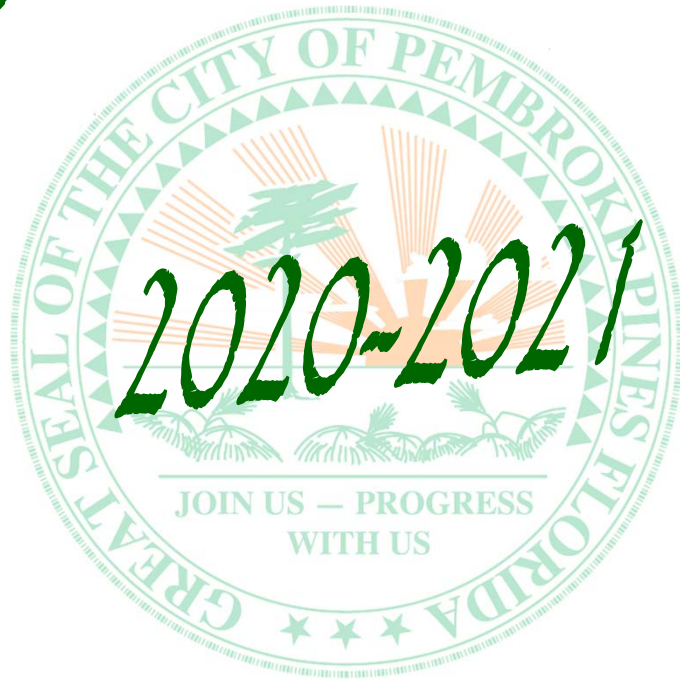
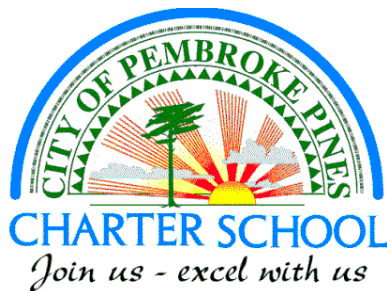


City of Pembroke Pines, Florida



2020-2021

Charter School Budget



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City of Pembroke Pines, Florida  
 Charter Schools Budget  
 Fiscal Year 2020-21

Position Comparison by Function

<b>Fund 170</b>	Charter Elementary School Summary	170-1
	Charter Elementary East Campus	170-2
	Charter Elementary West Campus	170-3
	Charter Elementary Central Campus	170-4
<b>Fund 171</b>	Charter Middle School Summary	171-1
	Charter Middle West Campus	171-2
	Charter Middle Central Campus	171-3
<b>Fund 172</b>	Academic Village	172-1

Summary of Revenues/Expenditures

<b>Fund 170</b>	Charter Elementary School	170-5
<b>Fund 171</b>	Charter Middle School	171-4
<b>Fund 172</b>	Academic Village	172-2

Revenue Detail

<b>Fund 170</b>	Charter Elementary School	170-6
<b>Fund 171</b>	Charter Middle School	171-5
<b>Fund 172</b>	Academic Village	172-3

Expenditure Detail

<b>Fund 170</b>	Charter Elementary School	170-7
	East Campus	170-8
	West Campus	170-25
	Central Campus	170-42
<b>Fund 171</b>	Charter Middle School	
	West Campus	171-6
	Central Campus	171-23
<b>Fund 172</b>	Academic Village	172-4

**City of Pembroke Pines, Florida**  
**170 Charter Elementary Schools**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	12910 Chtr Sch Teacher	70.09	-	-	-	70.09	-
	13554 P/T Teacher Assistant	-	36.0	-	-	-	36.0
	13559 P/T Certified Teacher	-	1.0	-	-	-	1.0
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	34.91	-	-	-	34.91	-
	13554 P/T Teacher Assistant	-	12.0	-	-	-	12.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	5.99	-	2.0	-	7.99	-
<b>6120 Guidance Services</b>							
	12956 School Counselor	3.0	-	-	-	3.0	-
<b>6200 Instruct Media Services</b>							
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	12957 Media Specialist	2.5	-	-	-	2.5	-
<b>7300 School Administration</b>							
	12125 Sch Clerical Spec I	3.0	-	-	-	3.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	2.0	-	(1.0)	-	1.0	-
	12953 Assistant Principal	3.0	-	-	-	3.0	-
	12968 Principal East Campus	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
<b>9102 Child Care Supervision</b>							
	13190 P/T After School Director	-	5.0	-	-	-	5.0
	13403 P/T Bookkeeper	-	3.0	-	-	-	3.0
	13556 P/T After School Care	-	47.0	-	(1.0)	-	46.0
	13686 P/T Aftercare Clerk Spec I	-	2.0	-	-	-	2.0
<b>Total Charter Elementary Schools</b>		<b>131.24</b>	<b>106.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>132.24</b>	<b>105.0</b>

**City of Pembroke Pines, Florida**  
**170 Charter Elementary Schools**  
**550 Elementary East Campus**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	12910 Chtr Sch Teacher	26.7	-	-	-	26.7	-
	13554 P/T Teacher Assistant	-	11.0	-	-	-	11.0
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	13.3	-	-	-	13.3	-
	13554 P/T Teacher Assistant	-	5.0	-	-	-	5.0
<b>5250 Exceptional Student Prog</b>							
	12910 Chtr Sch Teacher	2.33	-	1.0	-	3.33	-
<b>6120 Guidance Services</b>							
	12956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	12957 Media Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12968 Principal East Campus	1.0	-	-	-	1.0	-
<b>9102 Child Care Supervision</b>							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	15.0	-	-	-	15.0
	13686 P/T Aftercare Clerk Spec I	-	1.0	-	-	-	1.0
<b>550 Elementary East Campus</b>		<b>49.58</b>	<b>35.0</b>	<b>1.0</b>	<b>-</b>	<b>50.58</b>	<b>35.0</b>

**City of Pembroke Pines, Florida**  
**170 Charter Elementary Schools**  
**551 Elementary West Campus**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	12910 Chtr Sch Teacher	21.36	-	-	-	21.36	-
	13554 P/T Teacher Assistant	-	12.0	-	-	-	12.0
	13559 P/T Certified Teacher	-	1.0	-	-	-	1.0
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	10.64	-	-	-	10.64	-
	13554 P/T Teacher Assistant	-	4.0	-	-	-	4.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.33	-	-	-	2.33	-
<b>6120 Guidance Services</b>							
	12956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	12957 Media Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
<b>9102 Child Care Supervision</b>							
	13190 P/T After School Director	-	1.0	-	-	-	1.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	16.0	-	-	-	16.0
	13686 P/T Aftercare Clerk Spec I	-	1.0	-	-	-	1.0
<b>551 Elementary West Campus</b>		<b>41.33</b>	<b>36.0</b>	<b>(0.5)</b>	<b>-</b>	<b>40.83</b>	<b>36.0</b>

**City of Pembroke Pines, Florida**  
**170 Charter Elementary Schools**  
**552 Elementary Central Campus**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	12910 Chtr Sch Teacher	22.03	-	-	-	22.03	-
	13554 P/T Teacher Assistant	-	13.0	-	-	-	13.0
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	10.97	-	-	-	10.97	-
	13554 P/T Teacher Assistant	-	3.0	-	-	-	3.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	1.33	-	1.0	-	2.33	-
<b>6120 Guidance Services</b>							
	12956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	12957 Media Specialist	0.5	-	-	-	0.5	-
<b>7300 School Administration</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
<b>9102 Child Care Supervision</b>							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	16.0	-	(1.0)	-	15.0
<b>552 Elementary Central Campus</b>		<b>40.33</b>	<b>35.0</b>	<b>0.5</b>	<b>(1.0)</b>	<b>40.83</b>	<b>34.0</b>
<b>Total Charter Elementary Schools</b>		<b>131.24</b>	<b>106.0</b>	<b>1.0</b>	<b>(1.0)</b>	<b>132.24</b>	<b>105.0</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Elementary Schools**  
**Summary of Revenues and Expenditures 2020-21**

**REVENUES/SOURCES**

Intergovernmental Revenue	16,304,139
Charges for Services	1,039,702
Miscellaneous Revenues	1,029,558
Other Sources	656,765
	\$ 19,030,164
	\$ 19,030,164

**EXPENDITURES/USES**

	<b><u>Total</u></b>	<b><u>East</u></b>	<b><u>West</u></b>	<b><u>Central</u></b>
K-3 Basic	6,326,077	2,323,539	2,023,333	1,979,205
4-8 Basic	3,132,001	1,208,425	947,308	976,268
Exceptional Student Prog	898,884	391,512	264,822	242,550
Substitute Teachers	134,701	63,867	24,386	46,448
School/Other	36,000	17,419	12,774	5,807
Guidance Services	284,860	90,241	101,865	92,754
Instruct Media Services	291,522	111,277	126,664	53,581
Instructional Staff Training services	39,308	17,058	12,700	9,550
Board	13,149	4,383	4,383	4,383
General Administration	13,227	4,409	4,409	4,409
School Administration	2,046,924	851,177	568,981	626,766
Food Services	912,634	352,364	261,450	298,820
Pupil Transfer Services	720,741	259,841	230,450	230,450
Operation of Plant	3,717,170 <sup>1</sup>	1,298,551	843,418	1,076,985
Child Care Supervision	462,966	157,804	141,175	163,987
	\$ 19,030,164	7,151,867	5,568,118	5,811,963
	\$ 19,030,164	7,151,867	5,568,118	5,811,963

<b>Surplus (Deficit) \$</b>	-
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<sup>1</sup> Total Operation of Plant includes a transfer amount of \$498,216 to the Middle and High Schools

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Elementary Schools Revenues**

Acct Function - Division - School Function	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
<b>Intergovernmental Revenue</b>			
331602 5051 3262 Sch Breakfast Rmb-Severe Need	54,782	67,238	56,049
331603 5051 3262 Sch Breakfast Rmb-Non Severe Need	9,849	-	9,204
331604 5051 3261 Sch Lunch Reimb-Free/Reduced	326,556	333,250	330,031
331606 5051 3265 Commodities - Donated Food	45,379	59,857	65,405
331616 5051 3290 IDEA Grant	4,178	8,107	7,819
331617 5051 3299 CARES Act - ESSER	-	-	346,370
335900 5051 3344 District discretionary lottery fund	6,706	6,771	1,963
335910 5051 3310 FL education finance program	8,864,799	9,018,766	9,094,189
335911 5051 3310 Teacher Salary Allocation	-	-	335,303
335912 5051 3310 Digital Classroom Allocation	27,718	3,049	1,174
335915 5051 3390 Class Size Reduction	2,497,919	2,433,156	2,448,687
335920 5051 3336 Instructional materials	134,827	153,294	132,020
335925 5051 3336 Library Media Materials	8,285	8,197	8,084
335927 5051 3336 Science Lab Materials	2,264	2,241	2,210
335935 5051 3337 School Breakfast Supplement	1,326	1,326	1,462
335936 5051 3338 School Lunch Supplement	2,468	2,467	3,189
335950 5051 3310 Safe Schools	102,595	115,419	113,019
335951 5051 3310 Mental Health Allocation	43,185	46,480	62,465
335970 5051 3310 District School Taxes	1,037,842	1,120,167	1,167,023
335970 5051 3411 District School Taxes	-	54,600	54,600
335974 5051 3399 Best & Brightest Scholarship	124,052	-	-
335975 5051 3399 Governor's A+ Funds	192,676	191,813	-
335980 5051 3354 Transportation revenue	167,450	168,725	168,480
335985 5051 3310 ESE Guaranteed Allocation	399,852	362,042	362,042
335991 5051 3391 Public Education Capital Outlay (PECO)	934,182	977,481	1,029,874
335993 5051 3374 Summer Reading Program	83,477	84,276	82,720
335995 5051 3374 Supplemental Academic Instruction	426,222	422,225	420,757
<b>Total Intergovernmental Revenue</b>	<b>\$15,498,589</b>	<b>\$15,640,947</b>	<b>\$16,304,139</b>
<b>Charges for Services</b>			
347905 5051 3489 Before & after school education	923,476	885,056	910,280
347906 5051 3354 In-House Transportation	113,396	148,455	129,422
<b>Total Charges for Services</b>	<b>\$1,036,872</b>	<b>\$1,033,511</b>	<b>\$1,039,702</b>
<b>Miscellaneous Revenues</b>			
361030 3431 Interest from SBA	62,658	15,000	15,000
362030 5051 3425 Rental-city facilities	44,395	61,358	51,610
362031 5051 3425 Rental- cell towers - Exempt	83,117	69,098	84,038
366015 5051 3440 Contributions	182,766	299,721	417,491
369025 3495 ICMA Forfeiture Revenue	4	10,000	8,000
369026 5051 3495 E-Rate Program	5,340	6,444	6,250
369027 5051 3495 HealthierUS School Challenge Award	-	1,500	-
369040 5051 3495 Other miscellaneous revenue	-	500	500
369045 5051 3451 Food Sales	426,231	435,700	446,669
<b>Total Miscellaneous Revenues</b>	<b>\$804,511</b>	<b>\$899,321</b>	<b>\$1,029,558</b>
<b>Other Sources</b>			
389951 5051 3489 Estimated budget savings	-	(133,212)	656,765
<b>Total Other Sources</b>	<b>\$0</b>	<b>(\$133,212)</b>	<b>\$656,765</b>
<b>Total Charter Elementary Schools</b>	<b>\$17,339,972</b>	<b>\$17,440,567</b>	<b>\$19,030,164</b>



**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Other</b>			
91171 971 Transfer to Charter Middle School	503,000	372,333	179,041
91172 971 Transfer to Charter High School	-	-	319,175
<b>Total Other 7900 Operation of Plant</b>	<b>\$503,000</b>	<b>\$372,333</b>	<b>\$498,216</b>
<hr/>			
<b>Total 7900 Operation of Plant</b>	<b>\$503,000</b>	<b>\$372,333</b>	<b>\$498,216</b>
<hr/>			
<b>Total Project Blank</b>	<b>\$503,000</b>	<b>\$372,333</b>	<b>\$498,216</b>
<hr/>			

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5101 K-3 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	1,212,809	1,187,930	1,246,620
12996 291 Sick leave - retire/term	1,905	1,000	1,000
12997 291 Sick leave - annual	-	500	500
13554 150 P/T Teacher Assistant	71,502	71,049	71,048
15005 291 Supplements	155,458	128,030	94,907
15015 291 Payment in lieu of benefits	6,593	6,411	8,020
21000 221 Social Security- matching	106,816	103,823	108,862
22200 211 Retirement contribution - FRS	103,414	105,598	130,696
22500 211 ICMA - city portion	9,906	9,219	11,584
23000 231 Health Insurance	302,863	304,876	444,916
23100 232 Life Insurance	1,618	4,709	6,676
24000 241 Workers compensation	(462)	8,797	10,354
26300 211 General retiree health contrib	5,859	13,301	4,451
<b>Total Personnel 5101 K-3 Basic</b>	<b>\$1,978,281</b>	<b>\$1,945,243</b>	<b>\$2,139,634</b>
<b>Operating</b>			
46250 351 R & M equipment	-	1,740	1,740
46250 359 R & M equipment	780	2,160	2,160
52182 513 Testing material	629	1,840	1,840
52590 519 Other Mat'l & Sply	200	3,500	3,000
52590 590 Other Mat'l & Sply	11,364	11,963	11,547
52650 642 Equip < than \$1000	1,188	6,970	6,970
52650 649 Equip < than \$1000	4,664	4,972	5,000
52652 369 Software < than \$1000 &/or licenses	-	-	42,496
52653 649 Computer equipment < \$1000	12,446	500	43,416
54100 521 Memberships/ dues/ subscription	3,692	5,670	-
54100 530 Memberships/ dues/ subscription	-	-	7,167
54520 520 Textbooks	62,028	44,330	52,569
<b>Total Operating 5101 K-3 Basic</b>	<b>\$96,991</b>	<b>\$83,645</b>	<b>\$177,905</b>
<b>Capital</b>			
64400 641 Other equipment	-	-	6,000
<b>Total Capital 5101 K-3 Basic</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
<b>Total 5101 K-3 Basic</b>	<b>\$2,075,272</b>	<b>\$2,028,888</b>	<b>\$2,323,539</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	586,269	599,343	621,853
12996 291 Sick leave - retire/term	2,424	1,000	1,000
12997 291 Sick leave - annual	897	1,000	800
13554 150 P/T Teacher Assistant	23,777	32,294	32,295
15005 291 Supplements	73,010	58,792	53,552
15015 291 Payment in lieu of benefits	1,992	793	1,586
21000 221 Social Security- matching	50,745	52,029	54,440
22200 211 Retirement contribution - FRS	55,233	57,434	71,460
23000 231 Health Insurance	174,356	170,358	240,748
23100 232 Life Insurance	753	2,402	3,333
24000 241 Workers compensation	(1,721)	5,503	5,144
26300 211 General retiree health contrib	2,935	6,700	2,270
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$970,670</b>	<b>\$987,648</b>	<b>\$1,088,481</b>
<b>Operating</b>			
46250 351 R & M equipment	-	1,125	1,125
46250 359 R & M equipment	525	1,800	1,800
52182 513 Testing material	357	1,360	1,360
52590 519 Other Mat'l & Sply	508	1,200	1,200
52590 590 Other Mat'l & Sply	12,582	12,000	10,000
52650 642 Equip < than \$1000	193	-	1,890
52650 649 Equip < than \$1000	3,466	8,056	3,610
52652 369 Software < than \$1000 &/or licenses	-	-	23,720
52653 649 Computer equipment < \$1000	10,191	500	21,637
54100 521 Memberships/ dues/ subscription	1,928	3,673	-
54100 530 Memberships/ dues/ subscription	-	-	3,752
54520 520 Textbooks	43,616	45,591	46,850
<b>Total Operating 5102 4-8 Basic</b>	<b>\$73,366</b>	<b>\$75,305</b>	<b>\$116,944</b>
<b>Capital</b>			
64400 641 Other equipment	-	-	3,000
<b>Total Capital 5102 4-8 Basic</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total 5102 4-8 Basic</b>	<b>\$1,044,036</b>	<b>\$1,062,953</b>	<b>\$1,208,425</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	106,199	101,964	152,686
15005 291 Supplements	15,462	11,617	9,453
21000 221 Social Security- matching	9,040	8,523	12,411
22200 211 Retirement contribution - FRS	8,065	7,956	14,348
22500 211 ICMA - city portion	-	1,482	1,870
23000 231 Health Insurance	44,654	25,871	63,424
23100 232 Life Insurance	192	385	817
24000 241 Workers compensation	46	650	1,200
26300 211 General retiree health contrib	753	1,678	398
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$184,411</b>	<b>\$160,126</b>	<b>\$256,607</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	91,862	93,844	112,844
34989 310 Contractual service provider	13,163	7,832	7,895
47100 395 Printing	154	750	1,000
52590 519 Other Mat'l & Sply	100	100	100
52590 590 Other Mat'l & Sply	1,128	1,100	2,000
52650 642 Equip < than \$1000	-	1,050	3,250
52650 649 Equip < than \$1000	-	50	50
52653 649 Computer equipment < \$1000	1,110	600	600
54520 520 Textbooks	2,102	7,166	7,166
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$109,619</b>	<b>\$112,492</b>	<b>\$134,905</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$294,030</b>	<b>\$272,618</b>	<b>\$391,512</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	68,414	55,000	55,000
21000 221 Social Security- matching	5,226	4,207	4,208
22200 211 Retirement contribution - FRS	794	4,659	4,659
<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$74,434</b>	<b>\$63,866</b>	<b>\$63,867</b>
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<b>Total 5901 Substitute Teachers</b>	<b>\$74,434</b>	<b>\$63,866</b>	<b>\$63,867</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	-	5,000	15,000
21000 221 Social Security- matching	-	383	1,148
22200 211 Retirement contribution - FRS	-	424	1,271
<b>Total Personnel 5919 School/Other</b>	<b>\$0</b>	<b>\$5,807</b>	<b>\$17,419</b>
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<b>Total 5919 School/Other</b>	<b>\$0</b>	<b>\$5,807</b>	<b>\$17,419</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12956 130 School Counselor	55,794	49,277	40,385
12996 291 Sick leave - retire/term	2,151	1,000	-
15005 291 Supplements	8,999	12,869	9,493
15015 291 Payment in lieu of benefits	646	-	-
21000 221 Social Security- matching	5,000	4,748	3,820
22200 211 Retirement contribution - FRS	5,086	5,171	4,982
23000 231 Health Insurance	(3,318)	19,085	19,046
23100 232 Life Insurance	183	153	216
24000 241 Workers compensation	186	195	317
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6120 Guidance Services</b>	<b>\$74,953</b>	<b>\$93,002</b>	<b>\$78,430</b>
<b>Operating</b>			
34989 310 Contractual service provider	5,090	8,841	8,731
52590 519 Other Mat'l & Sply	-	80	80
52590 590 Other Mat'l & Sply	1,136	1,000	2,500
52650 642 Equip < than \$1000	-	450	450
52650 649 Equip < than \$1000	-	50	50
<b>Total Operating 6120 Guidance Services</b>	<b>\$6,226</b>	<b>\$10,421</b>	<b>\$11,811</b>
<b>Total 6120 Guidance Services</b>	<b>\$81,179</b>	<b>\$103,423</b>	<b>\$90,241</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12957 130 Media Specialist	58,238	56,823	60,138
15005 291 Supplements	3,848	4,781	3,033
21000 221 Social Security- matching	4,643	4,629	4,834
22200 211 Retirement contribution - FRS	4,991	5,125	6,318
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	75	226	322
24000 241 Workers compensation	(21)	396	472
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$85,348</b>	<b>\$85,652</b>	<b>\$94,334</b>
<b>Operating</b>			
52590 519 Other Mat'l & Sply	84	-	-
52590 590 Other Mat'l & Sply	-	2,000	2,000
52650 642 Equip < than \$1000	900	900	3,232
52650 649 Equip < than \$1000	99	405	100
52652 369 Software < than \$1000 &/or licenses	3,313	3,454	3,811
52653 649 Computer equipment < \$1000	-	695	1,000
54505 521 Media	1,988	-	-
54510 611 Media Books	5,886	6,800	6,800
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$12,270</b>	<b>\$14,254</b>	<b>\$16,943</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$97,618</b>	<b>\$99,906</b>	<b>\$111,277</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	7,216	9,558	10,358
40100 330 Travel/conferences	3,410	6,473	6,700
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$10,626</b>	<b>\$16,031</b>	<b>\$17,058</b>
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<b>Total 6400 Instructional Staff Training services</b>	<b>\$10,626</b>	<b>\$16,031</b>	<b>\$17,058</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary East Campus Expenditures**

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5051 Charter Elementary Schools			
7100 Board	2018-19	2019-20	2020-21
<b>Operating</b>			
32100 310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
<b>Total 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170	Charter Elementary Schools			
569	Other human services			
5051	Charter Elementary Schools	<b>Actual</b>	<b>Working Budget</b>	<b>Proposed Budget</b>
7200	General Administration	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operating</b>				
49177	794 Bwd Administrative Fee	-	4,256	4,409
<b>Total Operating 7200 General Administration</b>		<b>\$0</b>	<b>\$4,256</b>	<b>\$4,409</b>
<b>Total 7200 General Administration</b>		<b>\$0</b>	<b>\$4,256</b>	<b>\$4,409</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services		Working Budget	Proposed Budget
5051 Charter Elementary Schools	Actual		
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	25,672	25,730	26,500
12155 110 Sch Administrative Assistant I	41,475	41,476	32,347
12164 110 Director of Innovative Learning	17,260	18,273	19,230
12952 160 Bookkeeper	43,514	43,514	44,824
12953 110 Assistant Principal	75,962	73,092	77,044
12968 110 Principal East Campus	105,295	99,050	104,999
12996 291 Sick leave - retire/term	4,060	1,000	1,000
12997 291 Sick leave - annual	3,398	1,000	1,000
14000 160 Overtime	6,353	-	-
15005 291 Supplements	11,764	11,688	4,647
15015 291 Payment in lieu of benefits	2,400	2,401	2,401
21000 221 Social Security- matching	25,279	23,636	24,028
22200 211 Retirement contribution - FRS	20,171	19,932	23,818
22500 211 ICMA - city portion	6,134	6,070	7,374
23000 231 Health Insurance	57,286	55,767	80,946
23100 232 Life Insurance	414	1,193	1,631
24000 241 Workers compensation	(218)	2,179	2,394
26300 211 General retiree health contrib	1,187	2,646	898
<b>Total Personnel 7300 School Administration</b>	<b>\$447,406</b>	<b>\$428,647</b>	<b>\$455,081</b>
<b>Operating</b>			
30010 790 Contingency	-	73,690	123,532
31300 311 Professional services-Outside Legal	5,693	6,000	6,000
31310 310 Prof & Tech Services	2,180	2,703	3,128
31310 319 Prof & Tech Services	185	405	407
34989 310 Contractual service provider	129,276	131,186	149,194
40100 330 Travel/conferences	-	2,327	2,327
41400 371 Postage	5	10	10
44200 369 Rents- machinery & equipment	7,341	7,341	5,522
46250 351 R & M equipment	171	250	250
46250 359 R & M equipment	50	50	50
46800 359 Maintenance contracts	4,536	7,000	6,000
46801 359 I.T. Maintenance contracts	8,829	17,441	17,088
47100 395 Printing	1,138	2,000	2,000
49000 391 Legal/employment ads	1,264	1,000	1,000
52590 519 Other Mat'l & Sply	263	800	500
52590 590 Other Mat'l & Sply	6,238	5,500	5,500
52650 642 Equip < than \$1000	1,348	5,105	5,000
52650 649 Equip < than \$1000	1,257	4,495	3,800
52652 369 Software < than \$1000 &/or licenses	55,348	62,573	20,014
52653 649 Computer equipment < \$1000	17,413	66,290	-
52790 790 Miscellaneous Expense	-	190	190
54100 521 Memberships/ dues/ subscription	2,148	3,700	-
54100 733 Memberships/ dues/ subscription	-	-	2,500
<b>Total Operating 7300 School Administration</b>	<b>\$244,683</b>	<b>\$400,056</b>	<b>\$354,012</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Capital</b>			
64055 643 Laptop/Tablet	-	6	-
64066 641 File cabinets- other	-	2,992	2,400
64400 641 Other equipment	4,517	-	39,684
<b>Total Capital 7300 School Administration</b>	<b>\$4,517</b>	<b>\$2,998</b>	<b>\$42,084</b>
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<b>Total 7300 School Administration</b>	<b>\$696,606</b>	<b>\$831,701</b>	<b>\$851,177</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary East Campus Expenditures**

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5051 Charter Elementary Schools	2018-19	2019-20	2020-21
7400 Facilities Acquisition & Construction			
<b>Operating</b>			
44360 360 Rentals	538,031	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$538,031</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$538,031</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	285,091	296,554	301,299
31310 319 Prof & Tech Services	26	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	300
43380 380 Pub Ut Svc Othr Energ Sv	1,818	2,100	1,800
43430 430 Electricity	8,007	8,575	8,000
46150 350 R & M- land- building & improvement	39,532	1,100	1,100
46250 351 R & M equipment	471	2,060	2,000
46300 351 R & M motor vehicles	637	700	870
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	252	300	300
52650 642 Equip < than \$1000	1,051	1,357	1,419
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	150	598	600
52790 790 Miscellaneous Expense	90	765	500
52910 580 Commodity Consumption	16,545	21,824	24,097
<b>Total Operating 7600 Food Services</b>	<b>\$354,945</b>	<b>\$337,701</b>	<b>\$343,363</b>
<b>Capital</b>			
64053 643 Micro computer	-	1,077	-
64151 641 Oven	-	3,577	4,908
64400 641 Other equipment	-	917	4,093
<b>Total Capital 7600 Food Services</b>	<b>\$0</b>	<b>\$5,571</b>	<b>\$9,001</b>
<b>Total 7600 Food Services</b>	<b>\$354,944</b>	<b>\$343,272</b>	<b>\$352,364</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	92	90	118
34990 310 Contractual services- other	201,325	206,638	204,000
41370 379 Communications	492	550	500
43380 380 Pub Ut Svc Othr Energ Sv	566	602	557
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	14,489	12,995	19,142
45320 320 Insurance & Bond Premium	-	1,700	1,740
46150 350 R & M- land- building & improvement	15	100	123
46250 351 R & M equipment	16	200	176
46300 351 R & M motor vehicles	17,158	21,061	18,605
46800 359 Maintenance contracts	68	116	80
49000 391 Legal/employment ads	-	-	140
49105 370 License renewals	110	-	-
49105 790 License renewals	370	93	118
52540 451 Fuel	12,152	13,349	11,784
52600 642 Clothing/uniforms	379	533	534
52650 642 Equip < than \$1000	56	348	348
52790 790 Miscellaneous Expense	1,190	972	1,120
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$249,231</b>	<b>\$260,153</b>	<b>\$259,841</b>
<b>Capital</b>			
64400 641 Other equipment	171	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$171</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$249,402</b>	<b>\$260,153</b>	<b>\$259,841</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	137,329	137,340	137,340
34982 310 Function sourcing- Grounds/Facilities	3,070	5,256	5,200
34990 310 Contractual services- other	20,700	42,886	42,569
41370 370 Communications	2	-	-
41370 379 Communications	12,416	12,226	13,425
43380 380 Pub Ut Svc Othr Energ Sv	9,033	8,700	8,800
43430 430 Electricity	75,209	76,957	76,939
44210 319 IT/Telecommunications Services	103,543	68,421	104,325
44360 360 Rentals	-	598,721	575,051
45320 320 Insurance & Bond Premium	22,851	40,817	58,236
46150 350 R & M- land- building & improvement	49,251	55,029	101,195
46210 682 Energy Savings Project	50,193	51,146	52,126
46250 351 R & M equipment	478	800	1,000
46250 359 R & M equipment	-	1,000	1,000
49105 790 License renewals	475	100	500
49175 794 Administrative fees	108,136	108,469	113,245
49177 794 Bwd Administrative Fee	4,199	-	-
52590 519 Other Mat'l & Sply	-	75	100
52590 590 Other Mat'l & Sply	3,844	3,103	3,000
52650 642 Equip < than \$1000	2,679	4,500	3,000
52650 649 Equip < than \$1000	-	1,000	1,000
52790 790 Miscellaneous Expense	231	400	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$607,553</b>	<b>\$1,219,696</b>	<b>\$1,298,551</b>
<b>Total 7900 Operation of Plant</b>	<b>\$607,553</b>	<b>\$1,219,696</b>	<b>\$1,298,551</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
9102 Child Care Supervision	2018-19	2019-20	2020-21
<b>Personnel</b>			
13190 160 P/T After School Director	14,634	28,640	31,276
13403 160 P/T Bookkeeper	6,947	6,551	7,091
13556 160 P/T After School Care	79,228	77,276	85,377
13683 160 Sch P/T Clerk Spec I	5,754	-	-
13686 160 P/T Aftercare Clerk Spec I	-	5,665	6,205
15005 291 Supplements	-	-	264
21000 221 Social Security- matching	8,038	9,053	9,973
22200 211 Retirement contribution - FRS	8,401	10,016	13,036
24000 241 Workers compensation	77	743	1,026
<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$123,079</b>	<b>\$137,944</b>	<b>\$154,248</b>
<b>Operating</b>			
52590 590 Other Mat'l & Sply	2,355	2,640	2,656
52652 369 Software < than \$1000 &/or licenses	821	900	900
<b>Total Operating 9102 Child Care Supervision</b>	<b>\$3,176</b>	<b>\$3,540</b>	<b>\$3,556</b>
<b>Total 9102 Child Care Supervision</b>	<b>\$126,255</b>	<b>\$141,484</b>	<b>\$157,804</b>
<b>Total Project 550 Elementary East Campus</b>	<b>\$6,249,987</b>	<b>\$6,458,437</b>	<b>\$7,151,867</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5101 K-3 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	1,053,183	1,028,367	1,065,933
12996 291 Sick leave - retire/term	1,623	2,000	1,600
12997 291 Sick leave - annual	3,629	4,000	4,000
13554 150 P/T Teacher Assistant	72,884	77,508	77,508
13559 120 P/T Certified Teacher	24,344	32,879	35,293
15005 291 Supplements	121,753	99,291	74,719
15015 291 Payment in lieu of benefits	6,685	6,411	6,411
21000 221 Social Security- matching	95,670	93,074	96,857
22200 211 Retirement contribution - FRS	96,687	99,363	121,815
22500 211 ICMA - city portion	4,646	3,176	3,971
23000 231 Health Insurance	239,587	249,624	355,971
23100 232 Life Insurance	1,208	4,142	5,707
24000 241 Workers compensation	(485)	8,008	9,265
26300 211 General retiree health contrib	4,824	10,768	3,656
<b>Total Personnel 5101 K-3 Basic</b>	<b>\$1,726,238</b>	<b>\$1,718,611</b>	<b>\$1,862,706</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	15,671	16,060	16,060
46250 351 R & M equipment	-	400	616
46250 359 R & M equipment	485	1,500	1,500
52182 513 Testing material	549	600	600
52590 519 Other Mat'l & Sply	1,393	4,000	4,180
52590 590 Other Mat'l & Sply	10,556	12,000	12,000
52650 642 Equip < than \$1000	2,633	4,424	4,400
52650 649 Equip < than \$1000	1,785	3,000	4,000
52652 369 Software < than \$1000 &/or licenses	-	-	35,609
52653 649 Computer equipment < \$1000	12,079	1,200	38,887
54100 521 Memberships/ dues/ subscription	6,643	6,961	-
54100 530 Memberships/ dues/ subscription	-	-	7,844
54100 733 Memberships/ dues/ subscription	-	-	165
54520 520 Textbooks	44,252	42,773	34,766
<b>Total Operating 5101 K-3 Basic</b>	<b>\$96,046</b>	<b>\$92,918</b>	<b>\$160,627</b>
<b>Total 5101 K-3 Basic</b>	<b>\$1,822,284</b>	<b>\$1,811,529</b>	<b>\$2,023,333</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	501,994	496,157	517,445
12996 291 Sick leave - retire/term	-	500	500
12997 291 Sick leave - annual	990	1,000	1,000
13554 150 P/T Teacher Assistant	24,044	25,836	25,836
15005 291 Supplements	59,486	43,050	35,237
15015 291 Payment in lieu of benefits	5,131	5,595	3,194
21000 221 Social Security- matching	44,042	42,650	44,649
22200 211 Retirement contribution - FRS	40,727	41,226	56,506
22500 211 ICMA - city portion	4,163	5,864	1,957
23000 231 Health Insurance	124,338	104,668	177,324
23100 232 Life Insurance	573	2,006	2,773
24000 241 Workers compensation	(1,553)	4,643	4,272
26300 211 General retiree health contrib	2,408	5,360	1,816
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$806,343</b>	<b>\$778,555</b>	<b>\$872,509</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	55	200	200
46250 351 R & M equipment	-	200	308
46250 359 R & M equipment	-	1,500	1,500
52182 513 Testing material	309	1,500	1,500
52590 519 Other Mat'l & Sply	1,008	1,600	1,500
52590 590 Other Mat'l & Sply	3,024	9,000	9,080
52650 642 Equip < than \$1000	883	1,962	1,962
52650 649 Equip < than \$1000	-	1,250	2,750
52652 369 Software < than \$1000 &/or licenses	-	-	17,896
52653 649 Computer equipment < \$1000	98	750	10,144
54100 521 Memberships/ dues/ subscription	3,586	6,148	-
54100 530 Memberships/ dues/ subscription	-	-	6,844
54100 733 Memberships/ dues/ subscription	-	-	93
54520 520 Textbooks	30,446	34,212	21,022
<b>Total Operating 5102 4-8 Basic</b>	<b>\$39,409</b>	<b>\$58,322</b>	<b>\$74,799</b>
<b>Total 5102 4-8 Basic</b>	<b>\$845,752</b>	<b>\$836,877</b>	<b>\$947,308</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	-	3,589	-
12558 120 Speech Therapist	25,346	24,639	26,296
12910 120 Chtr Sch Teacher	125,083	120,722	128,224
12996 291 Sick leave - retire/term	-	500	500
12997 291 Sick leave - annual	49	300	300
13140 140 Temp Sub Teacher	63	500	-
15005 291 Supplements	20,190	18,835	14,429
15015 291 Payment in lieu of benefits	2,400	2,401	2,401
21000 221 Social Security- matching	12,763	12,887	13,178
22200 211 Retirement contribution - FRS	13,589	14,199	17,145
23000 231 Health Insurance	21,314	34,158	34,855
23100 232 Life Insurance	173	631	828
24000 241 Workers compensation	(420)	1,351	1,214
26300 211 General retiree health contrib	640	1,678	484
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$221,190</b>	<b>\$236,390</b>	<b>\$239,854</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	472	3,500	3,500
34989 310 Contractual service provider	17,250	10,065	16,918
47100 395 Printing	-	100	100
52590 519 Other Mat'l & Sply	350	300	300
52590 590 Other Mat'l & Sply	1,282	1,450	1,500
52650 642 Equip < than \$1000	-	200	200
52650 649 Equip < than \$1000	-	200	200
52653 649 Computer equipment < \$1000	200	250	250
54520 520 Textbooks	972	2,000	2,000
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$20,526</b>	<b>\$18,065</b>	<b>\$24,968</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$241,716</b>	<b>\$254,455</b>	<b>\$264,822</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	37,743	21,450	21,000
21000 221 Social Security- matching	2,887	1,641	1,607
22200 211 Retirement contribution - FRS	1,577	1,818	1,779
<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$42,207</b>	<b>\$24,909</b>	<b>\$24,386</b>
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<b>Total 5901 Substitute Teachers</b>	<b>\$42,207</b>	<b>\$24,909</b>	<b>\$24,386</b>
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**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	-	11,550	11,000
21000 221 Social Security- matching	-	884	842
22200 211 Retirement contribution - FRS	-	979	932
<b>Total Personnel 5919 School/Other</b>	<b>\$0</b>	<b>\$13,413</b>	<b>\$12,774</b>
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<b>Total 5919 School/Other</b>	<b>\$0</b>	<b>\$13,413</b>	<b>\$12,774</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12956 130 School Counselor	48,687	43,836	47,151
12997 291 Sick leave - annual	1,499	500	1,000
15005 291 Supplements	10,057	16,181	12,890
21000 221 Social Security- matching	4,558	4,549	4,675
22200 211 Retirement contribution - FRS	4,677	4,993	6,008
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	59	174	252
24000 241 Workers compensation	34	269	370
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6120 Guidance Services</b>	<b>\$83,145</b>	<b>\$84,174</b>	<b>\$91,563</b>
<b>Operating</b>			
34989 310 Contractual service provider	4,435	7,588	7,484
52590 519 Other Mat'l & Sply	145	250	250
52590 590 Other Mat'l & Sply	619	1,050	1,750
52650 642 Equip < than \$1000	-	300	518
52653 649 Computer equipment < \$1000	21	300	300
<b>Total Operating 6120 Guidance Services</b>	<b>\$5,220</b>	<b>\$9,488</b>	<b>\$10,302</b>
<b>Total 6120 Guidance Services</b>	<b>\$88,365</b>	<b>\$93,662</b>	<b>\$101,865</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12950 150 Teacher Assistant	15,362	15,119	15,119
12957 130 Media Specialist	47,025	45,611	48,926
15005 291 Supplements	15,127	7,887	5,650
15015 291 Payment in lieu of benefits	2,400	2,401	2,401
21000 221 Social Security- matching	6,005	5,264	5,517
22200 211 Retirement contribution - FRS	5,635	5,829	7,211
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	81	242	343
24000 241 Workers compensation	44	376	503
26300 211 General retiree health contrib	452	1,008	342
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$105,479</b>	<b>\$96,905</b>	<b>\$105,058</b>
<b>Operating</b>			
52590 519 Other Mat'l & Sply	-	500	500
52590 590 Other Mat'l & Sply	-	4,000	4,000
52650 642 Equip < than \$1000	1,242	800	800
52650 649 Equip < than \$1000	-	3,738	200
52652 369 Software < than \$1000 &/or licenses	1,763	1,800	2,146
52653 649 Computer equipment < \$1000	578	300	200
54100 521 Memberships/ dues/ subscription	1,113	1,000	-
54100 530 Memberships/ dues/ subscription	-	-	1,260
54505 521 Media	3,955	-	4,500
54510 611 Media Books	6,385	8,000	8,000
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$15,036</b>	<b>\$20,138</b>	<b>\$21,606</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$120,515</b>	<b>\$117,043</b>	<b>\$126,664</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	4,595	8,500	5,000
40100 330 Travel/conferences	6,420	7,000	7,700
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$11,015</b>	<b>\$15,500</b>	<b>\$12,700</b>
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<b>Total 6400 Instructional Staff Training services</b>	<b>\$11,015</b>	<b>\$15,500</b>	<b>\$12,700</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170	Charter Elementary Schools			
569	Other human services			
5051	Charter Elementary Schools	<b>Actual</b>	<b>Working Budget</b>	<b>Proposed Budget</b>
7100	Board	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
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<b>Operating</b>				
32100	310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>		<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
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<b>Total 7100 Board</b>		<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170	Charter Elementary Schools			
569	Other human services			
5051	Charter Elementary Schools	<b>Actual</b>	<b>Working Budget</b>	<b>Proposed Budget</b>
7200	General Administration	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operating</b>				
49177	794 Bwd Administrative Fee	-	4,256	4,409
<b>Total Operating 7200 General Administration</b>		<b>\$0</b>	<b>\$4,256</b>	<b>\$4,409</b>
<b>Total 7200 General Administration</b>		<b>\$0</b>	<b>\$4,256</b>	<b>\$4,409</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	32,471	22,860	23,546
12951 160 Registrar	16,390	17,046	17,639
12952 160 Bookkeeper	19,567	21,331	-
12953 110 Assistant Principal	91,895	90,002	94,828
12969 110 Principal West Campus	55,981	54,756	57,939
12992 291 Vacation leave - retire/term	-	1,000	1,000
12996 291 Sick leave - retire/term	-	1,000	1,000
12997 291 Sick leave - annual	2,266	1,000	1,000
14000 160 Overtime	611	-	-
15005 291 Supplements	5,672	6,908	1,877
15015 291 Payment in lieu of benefits	3,554	3,602	3,602
21000 221 Social Security- matching	16,630	16,336	15,492
22200 211 Retirement contribution - FRS	15,050	16,370	18,147
22500 211 ICMA - city portion	2,099	1,546	1,885
23000 231 Health Insurance	41,225	21,179	28,569
23100 232 Life Insurance	292	811	1,038
24000 241 Workers compensation	(878)	2,024	1,524
26300 211 General retiree health contrib	904	1,764	600
<b>Total Personnel 7300 School Administration</b>	<b>\$303,729</b>	<b>\$279,535</b>	<b>\$269,686</b>
<b>Operating</b>			
30010 790 Contingency	-	65,199	105,885
31300 311 Professional services-Outside Legal	3,316	5,000	5,000
31310 310 Prof & Tech Services	2,484	2,700	2,000
31310 319 Prof & Tech Services	93	353	349
34989 310 Contractual service provider	66,484	71,605	105,083
40100 330 Travel/conferences	-	1,500	2,000
41400 371 Postage	4	100	100
44200 369 Rents- machinery & equipment	3,023	3,200	3,000
46250 351 R & M equipment	-	250	750
46250 359 R & M equipment	-	500	500
46800 359 Maintenance contracts	3,052	2,700	2,700
46801 359 I.T. Maintenance contracts	8,187	15,031	14,647
47100 395 Printing	655	1,250	1,250
49000 391 Legal/employment ads	281	1,500	1,500
52590 519 Other Mat'l & Sply	1,487	2,000	2,500
52590 590 Other Mat'l & Sply	4,429	4,000	4,300
52650 642 Equip < than \$1000	1,406	1,812	1,500
52650 649 Equip < than \$1000	2,514	600	630
52652 369 Software < than \$1000 &/or licenses	42,337	51,396	15,703
52653 649 Computer equipment < \$1000	21,150	24,025	18,400
52790 790 Miscellaneous Expense	-	100	500
54100 521 Memberships/ dues/ subscription	1,744	2,575	-
54100 530 Memberships/ dues/ subscription	-	-	1,500
54100 733 Memberships/ dues/ subscription	-	-	2,899
<b>Total Operating 7300 School Administration</b>	<b>\$162,646</b>	<b>\$257,396</b>	<b>\$292,696</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Capital</b>			
64055 643 Laptop/Tablet	-	6,537	4,600
64066 641 File cabinets- other	-	507	1,999
64400 641 Other equipment	4,214	18,710	-
<b>Total Capital 7300 School Administration</b>	<b>\$4,214</b>	<b>\$25,754</b>	<b>\$6,599</b>
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<b>Total 7300 School Administration</b>	<b>\$470,589</b>	<b>\$562,685</b>	<b>\$568,981</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary West Campus Expenditures**

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5051 Charter Elementary Schools	2018-19	2019-20	2020-21
7400 Facilities Acquisition & Construction			
<b>Operating</b>			
44360 360 Rentals	214,092	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$214,092</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$214,092</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	201,371	208,003	217,089
31310 319 Prof & Tech Services	23	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	244
43380 380 Pub Ut Svc Othr Energ Sv	1,668	1,900	1,600
43430 430 Electricity	7,234	7,600	7,300
46150 350 R & M- land- building & improvement	908	1,000	1,000
46250 351 R & M equipment	551	1,060	1,500
46300 351 R & M motor vehicles	578	625	746
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	353	315	315
52650 642 Equip < than \$1000	964	1,237	1,352
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	1,049	598	600
52790 790 Miscellaneous Expense	88	719	500
52910 580 Commodity Consumption	14,417	19,018	20,654
<b>Total Operating 7600 Food Services</b>	<b>\$230,479</b>	<b>\$243,843</b>	<b>\$253,978</b>
<b>Capital</b>			
64053 643 Micro computer	-	1,077	-
64151 641 Oven	8,776	3,577	1,464
64400 641 Other equipment	-	917	6,008
<b>Total Capital 7600 Food Services</b>	<b>\$8,776</b>	<b>\$5,571</b>	<b>\$7,472</b>
<b>Total 7600 Food Services</b>	<b>\$239,255</b>	<b>\$249,414</b>	<b>\$261,450</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	80	78	101
34990 310 Contractual services- other	183,351	180,027	174,807
41370 379 Communications	492	536	500
43380 380 Pub Ut Svc Othr Energ Sv	493	602	478
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	13,298	11,119	16,407
45320 320 Insurance & Bond Premium	-	1,477	1,492
46150 350 R & M- land- building & improvement	13	85	122
46250 351 R & M equipment	14	185	150
46300 351 R & M motor vehicles	14,950	18,349	15,942
46800 359 Maintenance contracts	68	115	80
49000 391 Legal/employment ads	-	-	120
49105 370 License renewals	96	-	-
49105 790 License renewals	323	81	101
52540 451 Fuel	18,229	20,024	17,677
52600 642 Clothing/uniforms	330	464	458
52650 642 Equip < than \$1000	49	303	299
52790 790 Miscellaneous Expense	1,238	834	960
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$233,777</b>	<b>\$235,085</b>	<b>\$230,450</b>
<b>Capital</b>			
64400 641 Other equipment	149	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$233,926</b>	<b>\$235,085</b>	<b>\$230,450</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	-	4,900	-
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	116,693	116,736	116,928
34982 310 Function sourcing- Grounds/Facilities	1,669	2,336	2,000
34990 310 Contractual services- other	12,130	30,585	30,400
41370 379 Communications	9,359	9,904	9,950
43380 380 Pub Ut Svc Othr Energ Sv	12,162	11,100	8,000
43430 430 Electricity	50,537	51,538	51,104
44210 319 IT/Telecommunications Services	95,015	58,647	89,421
44360 360 Rentals	-	310,185	282,146
45320 320 Insurance & Bond Premium	19,848	42,484	49,918
46150 350 R & M- land- building & improvement	126,897	39,700	44,365
46210 682 Energy Savings Project	39,058	39,937	40,841
46250 351 R & M equipment	50	1,500	1,200
46250 359 R & M equipment	-	200	500
49105 370 License renewals	100	-	-
49105 790 License renewals	50	200	500
49175 794 Administrative fees	108,136	108,469	113,245
49177 794 Bwd Administrative Fee	4,199	-	-
52590 519 Other Mat'l & Sply	-	75	100
52590 590 Other Mat'l & Sply	2,544	800	800
52650 642 Equip < than \$1000	491	1,200	1,000
52650 649 Equip < than \$1000	-	400	500
52790 790 Miscellaneous Expense	-	200	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$602,852</b>	<b>\$833,846</b>	<b>\$843,418</b>
<b>Total 7900 Operation of Plant</b>	<b>\$602,852</b>	<b>\$833,846</b>	<b>\$843,418</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
9102 Child Care Supervision	2018-19	2019-20	2020-21
<b>Personnel</b>			
13190 160 P/T After School Director	14,364	10,741	11,729
13403 160 P/T Bookkeeper	7,586	6,421	6,961
13556 160 P/T After School Care	98,240	82,430	91,070
13683 160 Sch P/T Clerk Spec I	6,186	-	-
13686 160 P/T Aftercare Clerk Spec I	-	5,665	6,205
21000 221 Social Security- matching	9,624	8,068	8,882
22200 211 Retirement contribution - FRS	10,439	8,926	11,611
24000 241 Workers compensation	123	624	917
<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$146,562</b>	<b>\$122,875</b>	<b>\$137,375</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	-	100	150
52590 519 Other Mat'l & Sply	-	300	300
52590 590 Other Mat'l & Sply	1,183	1,200	1,200
52650 642 Equip < than \$1000	785	500	1,000
52652 369 Software < than \$1000 &/or licenses	821	900	900
52653 644 Computer equipment < \$1000	-	500	250
<b>Total Operating 9102 Child Care Supervision</b>	<b>\$2,789</b>	<b>\$3,500</b>	<b>\$3,800</b>
<b>Total 9102 Child Care Supervision</b>	<b>\$149,351</b>	<b>\$126,375</b>	<b>\$141,175</b>
<b>Total Project 551 Elementary West Campus</b>	<b>\$5,081,919</b>	<b>\$5,183,432</b>	<b>\$5,568,118</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5101 K-3 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	1,004,936	1,012,380	1,068,334
12996 291 Sick leave - retire/term	268	1,000	1,000
12997 291 Sick leave - annual	2,885	2,000	2,000
13554 150 P/T Teacher Assistant	81,993	83,965	83,966
15005 291 Supplements	123,384	93,490	72,003
15015 291 Payment in lieu of benefits	5,946	6,411	6,411
21000 221 Social Security- matching	89,999	89,322	94,433
22200 211 Retirement contribution - FRS	95,418	98,639	123,766
22500 211 ICMA - city portion	542	-	-
23000 231 Health Insurance	263,100	248,535	368,732
23100 232 Life Insurance	1,122	4,103	5,719
24000 241 Workers compensation	(280)	7,572	9,056
26300 211 General retiree health contrib	4,824	11,106	3,771
<b>Total Personnel 5101 K-3 Basic</b>	<b>\$1,674,137</b>	<b>\$1,658,523</b>	<b>\$1,839,191</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	189	200	-
34989 310 Contractual service provider	-	-	-
44200 362 Rents- machinery & equipment	1,787	1,951	1,951
46250 351 R & M equipment	986	1,000	1,200
46250 359 R & M equipment	-	425	400
46800 350 Maintenance contracts	1,477	1,200	1,600
52182 513 Testing material	547	2,200	2,200
52590 519 Other Mat'l & Sply	2,310	3,065	3,000
52590 590 Other Mat'l & Sply	10,903	10,894	15,000
52650 642 Equip < than \$1000	1,700	2,700	2,700
52650 649 Equip < than \$1000	105	2,050	2,050
52652 369 Software < than \$1000 &/or licenses	-	-	36,512
52653 649 Computer equipment < \$1000	816	1,800	27,520
54100 521 Memberships/ dues/ subscription	6,220	6,600	-
54100 530 Memberships/ dues/ subscription	-	-	7,220
54520 520 Textbooks	58,193	48,475	35,661
<b>Total Operating 5101 K-3 Basic</b>	<b>\$85,233</b>	<b>\$82,560</b>	<b>\$137,014</b>
<b>Capital</b>			
64400 641 Other equipment	-	-	3,000
<b>Total Capital 5101 K-3 Basic</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total 5101 K-3 Basic</b>	<b>\$1,759,370</b>	<b>\$1,741,083</b>	<b>\$1,979,205</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	472,131	474,239	511,555
12996 291 Sick leave - retire/term	-	1,000	1,000
12997 291 Sick leave - annual	617	2,000	2,000
13554 150 P/T Teacher Assistant	21,017	19,377	19,377
15005 291 Supplements	71,184	49,752	40,499
15015 291 Payment in lieu of benefits	1,069	793	793
21000 221 Social Security- matching	42,147	40,999	44,040
22200 211 Retirement contribution - FRS	44,245	45,140	57,580
23000 231 Health Insurance	121,294	147,473	202,656
23100 232 Life Insurance	462	1,950	2,742
24000 241 Workers compensation	(1,481)	4,399	4,174
26300 211 General retiree health contrib	2,408	5,527	1,872
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$775,093</b>	<b>\$792,649</b>	<b>\$888,288</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	2,173	500	-
34989 310 Contractual service provider	-	-	-
44200 362 Rents- machinery & equipment	880	962	962
46250 351 R & M equipment	344	600	600
46250 359 R & M equipment	-	200	200
46800 350 Maintenance contracts	728	1,240	840
52182 513 Testing material	309	1,000	1,000
52590 519 Other Mat'l & Sply	1,376	1,500	1,500
52590 590 Other Mat'l & Sply	5,435	6,366	7,500
52650 642 Equip < than \$1000	4,864	7,500	7,500
52650 649 Equip < than \$1000	105	1,500	1,500
52652 369 Software < than \$1000 &/or licenses	-	-	14,346
52653 649 Computer equipment < \$1000	329	1,500	14,061
54100 521 Memberships/ dues/ subscription	3,529	3,850	-
54100 530 Memberships/ dues/ subscription	-	-	4,550
54520 520 Textbooks	32,902	32,030	33,421
<b>Total Operating 5102 4-8 Basic</b>	<b>\$52,974</b>	<b>\$58,748</b>	<b>\$87,980</b>
<b>Total 5102 4-8 Basic</b>	<b>\$828,067</b>	<b>\$851,397</b>	<b>\$976,268</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12558 120 Speech Therapist	22,855	25,194	26,852
12910 120 Chtr Sch Teacher	63,894	56,158	100,893
12996 291 Sick leave - retire/term	-	500	-
12997 291 Sick leave - annual	-	500	500
13140 140 Temp Sub Teacher	300	500	-
15005 291 Supplements	15,275	12,190	12,453
21000 221 Social Security- matching	7,413	7,094	10,773
22200 211 Retirement contribution - FRS	5,960	6,286	12,137
22500 211 ICMA - city portion	4,820	1,482	1,870
23000 231 Health Insurance	21,314	25,204	53,901
23100 232 Life Insurance	(48)	379	684
24000 241 Workers compensation	(570)	963	1,004
26300 211 General retiree health contrib	414	922	313
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$141,627</b>	<b>\$137,372</b>	<b>\$221,380</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	100	7,000	8,250
34989 310 Contractual service provider	13,239	7,832	7,895
52590 519 Other Mat'l & Sply	268	100	500
52590 590 Other Mat'l & Sply	102	1,500	2,900
52650 642 Equip < than \$1000	65	250	250
54520 520 Textbooks	-	10,328	1,375
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$13,774</b>	<b>\$27,010</b>	<b>\$21,170</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$155,401</b>	<b>\$164,382</b>	<b>\$242,550</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	47,091	40,000	40,000
21000 221 Social Security- matching	3,603	3,060	3,060
22200 211 Retirement contribution - FRS	174	3,389	3,388
<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$50,868</b>	<b>\$46,449</b>	<b>\$46,448</b>
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<b>Total 5901 Substitute Teachers</b>	<b>\$50,868</b>	<b>\$46,449</b>	<b>\$46,448</b>
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**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	-	5,000	5,000
21000 221 Social Security- matching	-	383	383
22200 211 Retirement contribution - FRS	-	424	424
<b>Total Personnel 5919 School/Other</b>	<b>\$0</b>	<b>\$5,807</b>	<b>\$5,807</b>
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<b>Total 5919 School/Other</b>	<b>\$0</b>	<b>\$5,807</b>	<b>\$5,807</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12956 130 School Counselor	45,445	44,168	47,483
15005 291 Supplements	7,224	9,908	6,536
21000 221 Social Security- matching	3,788	4,053	4,134
22200 211 Retirement contribution - FRS	4,295	4,488	5,403
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	60	176	254
24000 241 Workers compensation	33	272	373
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6120 Guidance Services</b>	<b>\$74,419</b>	<b>\$76,737</b>	<b>\$83,400</b>
<b>Operating</b>			
34989 310 Contractual service provider	4,435	7,588	7,484
52590 519 Other Mat'l & Sply	-	200	200
52590 590 Other Mat'l & Sply	375	2,112	1,000
52650 642 Equip < than \$1000	-	600	600
52650 649 Equip < than \$1000	-	70	70
<b>Total Operating 6120 Guidance Services</b>	<b>\$4,810</b>	<b>\$10,570</b>	<b>\$9,354</b>
<b>Total 6120 Guidance Services</b>	<b>\$79,229</b>	<b>\$87,307</b>	<b>\$92,754</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12957 130 Media Specialist	37,295	22,279	23,937
12997 291 Sick leave - annual	-	500	500
15005 291 Supplements	4,367	4,768	3,716
15015 291 Payment in lieu of benefits	-	1,200	1,201
21000 221 Social Security- matching	2,687	2,116	2,249
22200 211 Retirement contribution - FRS	3,784	2,298	2,888
23000 231 Health Insurance	13,348	-	-
23100 232 Life Insurance	9	96	128
24000 241 Workers compensation	(66)	198	188
26300 211 General retiree health contrib	226	252	86
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$61,650</b>	<b>\$33,707</b>	<b>\$34,893</b>
<b>Operating</b>			
52590 519 Other Mat'l & Sply	-	150	500
52590 590 Other Mat'l & Sply	1,152	2,500	2,500
52650 642 Equip < than \$1000	12	1,350	1,350
52650 649 Equip < than \$1000	-	150	200
52652 369 Software < than \$1000 &/or licenses	1,961	2,058	1,438
54100 521 Memberships/ dues/ subscription	115	200	200
54505 521 Media	782	1,250	2,000
54510 611 Media Books	11,219	10,500	10,500
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$15,241</b>	<b>\$18,158</b>	<b>\$18,688</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$76,891</b>	<b>\$51,865</b>	<b>\$53,581</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	4,595	10,250	6,800
40100 330 Travel/conferences	2,250	4,500	2,750
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$6,845</b>	<b>\$14,750</b>	<b>\$9,550</b>
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<b>Total 6400 Instructional Staff Training services</b>	<b>\$6,845</b>	<b>\$14,750</b>	<b>\$9,550</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary Central Campus Expenditures**

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5051 Charter Elementary Schools	2018-19	2019-20	2020-21
7100 Board			
<b>Operating</b>			
32100 310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
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<b>Total 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
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**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary Central Campus Expenditures**

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5051 Charter Elementary Schools			
7200 General Administration	2018-19	2019-20	2020-21
<b>Operating</b>			
49177 794 Bwd Administrative Fee	-	4,256	4,409
<b>Total Operating 7200 General Administration</b>	<b>\$0</b>	<b>\$4,256</b>	<b>\$4,409</b>
<b>Total 7200 General Administration</b>	<b>\$0</b>	<b>\$4,256</b>	<b>\$4,409</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	23,047	23,099	23,858
12138 160 Sch Clerical Spec II	50,988	41,861	23,712
12952 160 Bookkeeper	23,099	23,099	-
12953 110 Assistant Principal	87,761	86,008	90,543
12970 110 Principal Central Campus	63,080	61,756	65,281
12992 291 Vacation leave - retire/term	-	1,000	1,000
12996 291 Sick leave - retire/term	-	1,000	1,000
12997 291 Sick leave - annual	2,554	1,000	2,000
14000 160 Overtime	4,794	-	-
15005 291 Supplements	9,561	9,620	2,987
15015 291 Payment in lieu of benefits	1,200	1,201	1,201
21000 221 Social Security- matching	19,150	18,569	16,175
22200 211 Retirement contribution - FRS	15,292	14,761	19,508
22500 211 ICMA - city portion	8,878	5,628	1,340
23000 231 Health Insurance	58,235	59,909	57,138
23100 232 Life Insurance	239	1,017	1,089
24000 241 Workers compensation	(1,293)	2,606	1,599
26300 211 General retiree health contrib	1,243	2,520	686
<b>Total Personnel 7300 School Administration</b>	<b>\$367,828</b>	<b>\$354,654</b>	<b>\$309,117</b>
<b>Operating</b>			
30010 790 Contingency	-	65,257	105,885
31300 311 Professional services-Outside Legal	3,789	5,000	5,000
31310 310 Prof & Tech Services	1,351	2,500	1,265
31310 319 Prof & Tech Services	93	353	349
34989 310 Contractual service provider	94,454	113,311	156,044
40100 330 Travel/conferences	3,182	4,200	1,500
41400 371 Postage	4	200	200
44200 369 Rents- machinery & equipment	438	480	480
46250 351 R & M equipment	130	300	300
46250 359 R & M equipment	-	50	50
46800 359 Maintenance contracts	185	1,000	1,000
46801 359 I.T. Maintenance contracts	8,187	15,031	14,647
47100 395 Printing	856	1,300	1,300
49000 391 Legal/employment ads	939	500	500
52590 519 Other Mat'l & Sply	2,054	2,500	2,500
52590 590 Other Mat'l & Sply	2,536	3,482	3,500
52650 642 Equip < than \$1000	2,058	2,400	2,700
52650 649 Equip < than \$1000	-	600	300
52652 369 Software < than \$1000 &/or licenses	37,940	49,545	16,257
52653 649 Computer equipment < \$1000	23,056	23,625	-
54100 521 Memberships/ dues/ subscription	1,443	2,200	-
54100 733 Memberships/ dues/ subscription	-	-	3,872
<b>Total Operating 7300 School Administration</b>	<b>\$182,695</b>	<b>\$293,834</b>	<b>\$317,649</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Capital</b>			
64055 643 Laptop/Tablet	-	12,677	-
64066 641 File cabinets- other	-	507	-
64400 641 Other equipment	2,718	3,520	-
<b>Total Capital 7300 School Administration</b>	<b>\$2,718</b>	<b>\$16,704</b>	<b>\$0</b>
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<b>Total 7300 School Administration</b>	<b>\$553,241</b>	<b>\$665,192</b>	<b>\$626,766</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary Central Campus Expenditures**

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5051 Charter Elementary Schools	2018-19	2019-20	2020-21
7400 Facilities Acquisition & Construction			
<b>Operating</b>			
44360 360 Rentals	341,713	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$341,713</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$341,713</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	226,389	254,424	245,909
31310 319 Prof & Tech Services	23	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	244
43380 380 Pub Ut Svc Othr Energ Sv	1,668	1,900	1,600
43430 430 Electricity	11,230	11,200	11,200
46150 350 R & M- land- building & improvement	920	1,000	1,000
46250 351 R & M equipment	1,121	2,061	2,000
46300 351 R & M motor vehicles	578	625	746
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	168	215	215
52650 642 Equip < than \$1000	964	1,232	1,002
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	1,049	598	600
52790 790 Miscellaneous Expense	88	710	500
52910 580 Commodity Consumption	14,417	19,018	20,654
<b>Total Operating 7600 Food Services</b>	<b>\$259,890</b>	<b>\$294,751</b>	<b>\$286,748</b>
<b>Capital</b>			
64053 643 Micro computer	-	1,077	-
64151 641 Oven	-	3,577	7,314
64400 641 Other equipment	1,777	917	4,758
<b>Total Capital 7600 Food Services</b>	<b>\$1,777</b>	<b>\$5,571</b>	<b>\$12,072</b>
<b>Total 7600 Food Services</b>	<b>\$261,667</b>	<b>\$300,322</b>	<b>\$298,820</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	80	78	101
34990 310 Contractual services- other	183,351	180,027	174,807
41370 379 Communications	492	536	500
43380 380 Pub Ut Svc Othr Energ Sv	493	525	478
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	13,298	11,119	16,407
45320 320 Insurance & Bond Premium	-	1,477	1,492
46150 350 R & M- land- building & improvement	13	85	122
46250 351 R & M equipment	14	185	150
46300 351 R & M motor vehicles	14,950	18,349	15,942
46800 359 Maintenance contracts	68	115	80
49000 391 Legal/employment ads	-	-	120
49105 370 License renewals	96	-	-
49105 790 License renewals	323	81	101
52540 451 Fuel	18,229	20,024	17,677
52600 642 Clothing/uniforms	330	464	458
52650 642 Equip < than \$1000	49	303	299
52790 790 Miscellaneous Expense	1,238	834	960
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$233,777</b>	<b>\$235,008</b>	<b>\$230,450</b>
<b>Capital</b>			
64400 641 Other equipment	149	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$233,926</b>	<b>\$235,008</b>	<b>\$230,450</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	122,385	122,480	124,434
34982 310 Function sourcing- Grounds/Facilities	1,008	1,600	1,600
34990 310 Contractual services- other	15,906	34,739	34,495
41370 379 Communications	10,651	11,279	13,700
43380 380 Pub Ut Svc Othr Energ Sv	8,078	8,000	8,300
43430 430 Electricity	85,928	86,137	85,848
44210 319 IT/Telecommunications Services	95,015	58,647	89,421
44360 360 Rentals	-	474,315	424,235
45320 320 Insurance & Bond Premium	19,848	35,557	49,918
46150 350 R & M- land- building & improvement	33,888	101,499	77,140
46210 682 Energy Savings Project	45,593	46,681	47,799
46250 351 R & M equipment	235	1,800	1,500
46250 359 R & M equipment	236	200	500
49105 370 License renewals	50	-	-
49105 790 License renewals	150	200	500
49175 794 Administrative fees	108,135	108,469	113,245
49177 794 Bwd Administrative Fee	4,199	-	-
52590 519 Other Mat'l & Sply	-	75	100
52590 590 Other Mat'l & Sply	407	875	750
52650 642 Equip < than \$1000	1,195	2,000	2,000
52650 649 Equip < than \$1000	354	1,500	1,000
52790 790 Miscellaneous Expense	-	300	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$557,175</b>	<b>\$1,099,103</b>	<b>\$1,076,985</b>
<b>Capital</b>			
64014 641 Aluminum shed	2,244	-	-
64204 648 TV-Closed Circuit/Security Camera	3,807	-	-
<b>Total Capital 7900 Operation of Plant</b>	<b>\$6,051</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7900 Operation of Plant</b>	<b>\$563,226</b>	<b>\$1,099,103</b>	<b>\$1,076,985</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Elementary Central Campus Expenditures**

170 Charter Elementary Schools			
569 Other human services			
5051 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
9102 Child Care Supervision	2018-19	2019-20	2020-21
<b>Personnel</b>			
13190 160 P/T After School Director	12,784	25,509	27,367
13403 160 P/T Bookkeeper	-	6,420	6,960
13556 160 P/T After School Care	68,736	82,429	85,380
21000 221 Social Security- matching	6,192	8,764	9,168
22200 211 Retirement contribution - FRS	6,461	9,697	11,983
24000 241 Workers compensation	49	739	946
<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$94,222</b>	<b>\$133,558</b>	<b>\$141,804</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	-	150	-
34989 310 Contractual service provider	16,710	18,053	19,383
52590 590 Other Mat'l & Sply	940	1,500	1,200
52650 642 Equip < than \$1000	824	900	800
52652 369 Software < than \$1000 &/or licenses	821	900	800
<b>Total Operating 9102 Child Care Supervision</b>	<b>\$19,295</b>	<b>\$21,503</b>	<b>\$22,183</b>
<b>Total 9102 Child Care Supervision</b>	<b>\$113,517</b>	<b>\$155,061</b>	<b>\$163,987</b>
<b>Total Project 552 Elementary Central Campus</b>	<b>\$5,023,961</b>	<b>\$5,426,365</b>	<b>\$5,811,963</b>
<b>Total Charter Elementary Schools</b>	<b>\$16,858,867</b>	<b>\$17,440,567</b>	<b>\$19,030,164</b>

**City of Pembroke Pines, Florida**

**171 Charter Middle Schools**

**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	71.0	-	-	-	71.0	-
	12950 Teacher Assistant	2.0	-	-	-	2.0	-
	13554 P/T Teacher Assistant	-	3.0	-	2.0	-	5.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	6.67	-	-	-	6.67	-
<b>6120 Guidance Services</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12956 School Counselor	2.0	-	-	-	2.0	-
<b>6200 Instruct Media Services</b>							
	12957 Media Specialist	1.5	-	-	-	1.5	-
<b>7300 School Administration</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	1.0	-	(1.0)	-	-	-
	12953 Assistant Principal	2.0	-	-	-	2.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
<b>Total Charter Middle Schools</b>		<b>93.92</b>	<b>4.0</b>	<b>(1.0)</b>	<b>2.0</b>	<b>92.92</b>	<b>6.0</b>

**City of Pembroke Pines, Florida**  
**171 Charter Middle Schools**  
**553 Middle West Campus**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	34.0	-	-	-	34.0	-
	12950 Teacher Assistant	2.0	-	-	-	2.0	-
	13554 P/T Teacher Assistant	-	1.0	-	-	-	1.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3.33	-	-	-	3.33	-
<b>6120 Guidance Services</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	12957 Media Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
<b>553 Middle West Campus</b>		<b>47.33</b>	<b>1.0</b>	<b>(0.5)</b>	<b>-</b>	<b>46.83</b>	<b>1.0</b>

**City of Pembroke Pines, Florida**  
**171 Charter Middle Schools**  
**554 Middle Central Campus**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	37.0	-	-	-	37.0	-
	13554 P/T Teacher Assistant	-	2.0	-	2.0	-	4.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3.34	-	-	-	3.34	-
<b>6120 Guidance Services</b>							
	12956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	12957 Media Specialist	0.5	-	-	-	0.5	-
<b>7300 School Administration</b>							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
<b>554 Middle Central Campus</b>		<b>46.59</b>	<b>3.0</b>	<b>(0.5)</b>	<b>2.0</b>	<b>46.09</b>	<b>5.0</b>
<b>Total Charter Middle Schools</b>		<b>93.92</b>	<b>4.0</b>	<b>(1.0)</b>	<b>2.0</b>	<b>92.92</b>	<b>6.0</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Middle Schools**  
**Summary of Revenues and Expenditures 2020-21**

**REVENUES/SOURCES**

Intergovernmental Revenue	10,648,726
Charges for Services	90,936
Miscellaneous Revenues	927,923
Other Sources	1,795,923
	\$ 13,463,508
	13,463,508

**EXPENDITURES/USES**

	<b><u>Total</u></b>	<b><u>West</u></b>	<b><u>Central</u></b>
4-8 Basic	6,798,950	3,185,878	3,613,072
Intensive English/Esol	2,350	850	1,500
Exceptional Student Prog	759,314	343,534	415,780
Substitute Teachers	75,479	29,031	46,448
School/Other	52,255	23,224	29,031
Guidance Services	237,620	131,574	106,046
Instruct Media Services	240,960	185,716	55,244
Instructional Staff Training services	35,743	15,900	19,843
Board	8,766	4,383	4,383
General Administration	9,292	4,646	4,646
School Administration	1,441,425	700,215	741,210
Food Services	688,827	318,253	370,574
Pupil Transfer Services	508,730	250,014	258,716
Operation of Plant	2,569,103	1,451,214	1,117,889
Athletics	34,694	17,472	17,222
	\$ 13,463,508	6,661,904	6,801,604
	13,463,508	6,661,904	6,801,604

<b>Surplus (Deficit) \$</b> -
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Middle Schools Revenues**

171-5

Acct Function - Division - School Function	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
<b>Intergovernmental Revenue</b>			
331602 5052 3262 Sch Breakfast Rmb-Severe Need	18,704	22,468	21,393
331603 5052 3262 Sch Breakfast Rmb-Non Severe Need	3,743	-	4,449
331604 5052 3261 Sch Lunch Reimb-Free/Reduced	216,710	234,288	236,255
331606 5052 3265 Commodities - Donated Food	31,435	41,463	45,956
331616 5052 3290 IDEA Grant	4,002	4,497	4,554
331617 5052 3299 CARES Act - ESSER	-	-	243,371
335900 5052 3344 District discretionary lottery fund	4,321	4,398	1,273
335910 5052 3310 FL education finance program	5,712,478	5,858,838	5,934,515
335911 5052 3310 Teacher Salary Allocation	-	-	235,594
335912 5052 3310 Digital Classroom Allocation	19,167	2,142	825
335915 5052 3390 Class Size Reduction	1,222,527	1,199,507	1,210,086
335920 5052 3336 Instructional materials	93,229	107,712	92,754
335925 5052 3336 Library Media Materials	5,729	5,760	5,680
335927 5052 3336 Science Lab Materials	1,566	1,574	1,552
335935 5052 3337 School Breakfast Supplement	919	918	1,027
335936 5052 3338 School Lunch Supplement	1,709	1,709	2,241
335950 5052 3310 Safe Schools	70,941	81,099	79,842
335951 5052 3310 Mental Health Allocation	29,860	32,659	43,886
335970 5052 3310 District School Taxes	668,790	727,603	756,771
335970 5052 3411 District School Taxes	-	54,600	54,600
335974 5052 3399 Best & Brightest Scholarship	65,471	-	-
335975 5052 3399 Governor's A+ Funds	130,931	132,623	-
335980 5052 3354 Transportation revenue	264,177	266,387	263,640
335985 5052 3310 ESE Guaranteed Allocation	329,200	337,980	337,980
335991 5052 3391 Public Education Capital Outlay (PECO)	645,912	674,505	721,229
335993 5052 3374 Summer Reading Program	53,793	54,741	53,641
335995 5052 3374 Supplemental Academic Instruction	294,728	296,676	295,612
<b>Total Intergovernmental Revenue</b>	<b>\$9,890,042</b>	<b>\$10,144,147</b>	<b>\$10,648,726</b>
<b>Charges for Services</b>			
347906 5052 3354 In-House Transportation	78,611	102,836	90,936
<b>Total Charges for Services</b>	<b>\$78,611</b>	<b>\$102,836</b>	<b>\$90,936</b>
<b>Miscellaneous Revenues</b>			
361030 3431 Interest from SBA	(180)	3,000	3,000
362031 5052 3425 Rental- cell towers - Exempt	160,211	156,813	158,192
362075 5052 3425 Rental - City Recreation Progs	56,038	135,951	81,642
366015 5052 3440 Contributions	125,043	210,562	293,338
369025 3495 ICMA Forfeiture Revenue	14,939	4,000	4,000
369026 5052 3495 E-Rate Program	3,648	4,402	4,392
369027 5052 3495 HealthierUS School Challenge Award	-	1,000	-
369040 5052 3495 Other miscellaneous revenue	-	500	500
369045 5052 3451 Food Sales	379,497	392,261	382,859
<b>Total Miscellaneous Revenues</b>	<b>\$739,196</b>	<b>\$908,489</b>	<b>\$927,923</b>
<b>Other Sources</b>			
381020 3610 Transfer from General Fund	636,463	714,248	795,393
381170 5052 3670 Transfer from Charter Elementary School	503,000	372,333	179,041
389940 3489 Beginning surplus	-	196,883	378,997
389951 5052 3489 Estimated budget savings	-	(120,056)	442,492
<b>Total Other Sources</b>	<b>\$1,139,463</b>	<b>\$1,163,408</b>	<b>\$1,795,923</b>
<b>Total Charter Middle Schools</b>	<b>\$11,847,312</b>	<b>\$12,318,880</b>	<b>\$13,463,508</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	1,516,212	1,520,071	1,614,883
12950 150 Teacher Assistant	31,594	31,277	31,277
12996 291 Sick leave - retire/term	1,205	1,000	2,000
12997 291 Sick leave - annual	8,238	5,000	5,000
13554 150 P/T Teacher Assistant	8,104	8,073	8,073
15005 291 Supplements	302,408	252,045	212,034
15015 291 Payment in lieu of benefits	16,800	16,807	19,208
21000 221 Social Security- matching	141,028	137,158	144,835
22200 211 Retirement contribution - FRS	146,208	151,353	189,177
23000 231 Health Insurance	386,682	364,112	514,242
23100 232 Life Insurance	1,977	6,197	8,811
24000 241 Workers compensation	(1,291)	11,413	12,997
26300 211 General retiree health contrib	7,910	17,640	6,156
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$2,567,075</b>	<b>\$2,522,146</b>	<b>\$2,768,693</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	15,924	19,160	19,160
34989 310 Contractual service provider	38,301	21,828	18,720
46250 351 R & M equipment	-	3,000	3,353
46250 359 R & M equipment	485	-	3,500
52182 513 Testing material	86	1,680	1,680
52590 519 Other Mat'l & Sply	958	4,500	4,500
52590 590 Other Mat'l & Sply	13,317	21,201	18,201
52650 642 Equip < than \$1000	9,505	19,248	28,321
52650 649 Equip < than \$1000	1,754	2,950	5,500
52652 369 Software < than \$1000 &/or licenses	-	-	82,377
52653 649 Computer equipment < \$1000	480	1,000	69,465
52790 790 Miscellaneous Expense	825	1,000	1,000
54100 521 Memberships/ dues/ subscription	2,285	2,300	-
54100 530 Memberships/ dues/ subscription	-	-	10,009
54100 733 Memberships/ dues/ subscription	-	-	14,131
54520 520 Textbooks	96,621	105,905	70,939
<b>Total Operating 5102 4-8 Basic</b>	<b>\$180,541</b>	<b>\$203,772</b>	<b>\$350,856</b>
<b>Capital</b>			
64400 641 Other equipment	-	11,421	66,329
<b>Total Capital 5102 4-8 Basic</b>	<b>\$0</b>	<b>\$11,421</b>	<b>\$66,329</b>
<b>Total 5102 4-8 Basic</b>	<b>\$2,747,616</b>	<b>\$2,737,339</b>	<b>\$3,185,878</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5052 Charter Middle Schools			
5130 Intensive English/Esol	2018-19	2019-20	2020-21
<b>Operating</b>			
52590 590 Other Mat'l & Sply	-	250	250
54520 520 Textbooks	182	600	600
<b>Total Operating 5130 Intensive English/Esol</b>	<b>\$182</b>	<b>\$850</b>	<b>\$850</b>
<b>Total 5130 Intensive English/Esol</b>	<b>\$182</b>	<b>\$850</b>	<b>\$850</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	-	3,589	-
12558 120 Speech Therapist	25,345	24,639	26,296
12910 120 Chtr Sch Teacher	160,047	153,950	166,093
12996 291 Sick leave - retire/term	-	500	500
12997 291 Sick leave - annual	49	-	500
13140 140 Temp Sub Teacher	174	1,000	-
15005 291 Supplements	21,553	18,354	17,414
21000 221 Social Security- matching	15,528	15,111	16,137
22200 211 Retirement contribution - FRS	16,414	16,689	20,983
23000 231 Health Insurance	51,123	59,389	72,947
23100 232 Life Insurance	213	765	1,030
24000 241 Workers compensation	(364)	1,533	1,511
26300 211 General retiree health contrib	866	2,182	655
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$290,948</b>	<b>\$297,701</b>	<b>\$324,066</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	1,050	500	500
34989 310 Contractual service provider	17,362	10,065	16,918
47100 395 Printing	-	100	100
52590 519 Other Mat'l & Sply	-	200	200
52590 590 Other Mat'l & Sply	337	350	350
52650 642 Equip < than \$1000	-	200	200
52650 649 Equip < than \$1000	-	200	200
54520 520 Textbooks	194	1,000	1,000
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$18,943</b>	<b>\$12,615</b>	<b>\$19,468</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$309,891</b>	<b>\$310,316</b>	<b>\$343,534</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5052 Charter Middle Schools			
5901 Substitute Teachers			
<b>Personnel</b>			
13140 140 Temp Sub Teacher	43,971	10,000	25,000
21000 221 Social Security- matching	3,353	765	1,913
22200 211 Retirement contribution - FRS	762	847	2,118
<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$48,086</b>	<b>\$11,612</b>	<b>\$29,031</b>
<b>Operating</b>			
34989 310 Contractual service provider	6,355	-	-
<b>Total Operating 5901 Substitute Teachers</b>	<b>\$6,355</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 5901 Substitute Teachers</b>	<b>\$54,441</b>	<b>\$11,612</b>	<b>\$29,031</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5052 Charter Middle Schools			
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	-	30,000	20,000
21000 221 Social Security- matching	-	2,295	1,530
22200 211 Retirement contribution - FRS	-	2,541	1,694
<b>Total Personnel 5919 School/Other</b>	<b>\$0</b>	<b>\$34,836</b>	<b>\$23,224</b>
<b>Total 5919 School/Other</b>	<b>\$0</b>	<b>\$34,836</b>	<b>\$23,224</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	21,867	20,842	21,570
12956 130 School Counselor	49,364	44,558	47,873
14000 160 Overtime	98	-	-
15005 291 Supplements	15,453	18,753	12,665
15015 291 Payment in lieu of benefits	2,492	2,401	2,401
21000 221 Social Security- matching	6,508	6,441	6,470
22200 211 Retirement contribution - FRS	6,854	7,133	8,455
23000 231 Health Insurance	10,030	14,346	19,046
23100 232 Life Insurance	89	259	372
24000 241 Workers compensation	(38)	467	546
26300 211 General retiree health contrib	452	1,008	342
<b>Total Personnel 6120 Guidance Services</b>	<b>\$113,169</b>	<b>\$116,208</b>	<b>\$119,740</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	364	364	364
34989 310 Contractual service provider	4,730	8,287	8,170
52590 519 Other Mat'l & Sply	-	180	200
52590 590 Other Mat'l & Sply	2,035	1,620	2,000
52650 642 Equip < than \$1000	-	450	500
52650 649 Equip < than \$1000	-	50	600
<b>Total Operating 6120 Guidance Services</b>	<b>\$7,129</b>	<b>\$10,951</b>	<b>\$11,834</b>
<b>Total 6120 Guidance Services</b>	<b>\$120,298</b>	<b>\$127,159</b>	<b>\$131,574</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12957 130 Media Specialist	72,253	71,253	72,950
12997 291 Sick leave - annual	727	1,000	1,000
13683 160 Sch P/T Clerk Spec I	7,975	-	-
15005 291 Supplements	27,954	24,594	22,958
21000 221 Social Security- matching	8,204	7,276	7,420
22200 211 Retirement contribution - FRS	8,390	7,970	9,595
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	91	284	390
24000 241 Workers compensation	(64)	525	573
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$139,104</b>	<b>\$126,574</b>	<b>\$134,103</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	500	500	500
34989 310 Contractual service provider	628	11,466	12,888
52590 519 Other Mat'l & Sply	397	400	400
52590 590 Other Mat'l & Sply	378	600	700
52650 642 Equip < than \$1000	1,764	1,500	1,500
52650 649 Equip < than \$1000	680	1,000	1,000
52652 369 Software < than \$1000 &/or licenses	4,402	4,400	4,625
52653 649 Computer equipment < \$1000	1,346	1,400	500
54100 521 Memberships/ dues/ subscription	1,124	2,600	-
54100 530 Memberships/ dues/ subscription	-	-	1,800
54100 733 Memberships/ dues/ subscription	-	-	200
54505 521 Media	4,627	5,000	5,000
54510 611 Media Books	23,010	22,300	22,500
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$38,856</b>	<b>\$51,166</b>	<b>\$51,613</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$177,960</b>	<b>\$177,740</b>	<b>\$185,716</b>



**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	4,595	8,500	5,300
40100 330 Travel/conferences	10,356	8,000	10,600
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$14,951</b>	<b>\$16,500</b>	<b>\$15,900</b>
<hr/>			
<b>Total 6400 Instructional Staff Training services</b>	<b>\$14,951</b>	<b>\$16,500</b>	<b>\$15,900</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5052 Charter Middle Schools			
7100 Board	2018-19	2019-20	2020-21
<b>Operating</b>			
32100 310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
<b>Total 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5052 Charter Middle Schools			
7200 General Administration	2018-19	2019-20	2020-21
<b>Operating</b>			
49177 794 Bwd Administrative Fee	-	4,486	4,646
<b>Total Operating 7200 General Administration</b>	<b>\$0</b>	<b>\$4,486</b>	<b>\$4,646</b>
<b>Total 7200 General Administration</b>	<b>\$0</b>	<b>\$4,486</b>	<b>\$4,646</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services		Working Budget	Proposed Budget
5052 Charter Middle Schools	Actual		
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	18,569	2,074	-
12138 160 Sch Clerical Spec II	23,099	23,151	23,962
12155 110 Sch Administrative Assistant I	37,378	37,378	38,688
12951 160 Registrar	17,046	17,046	17,639
12952 160 Bookkeeper	19,567	21,331	-
12953 110 Assistant Principal	91,434	90,002	94,828
12969 110 Principal West Campus	55,981	54,756	57,939
12992 291 Vacation leave - retire/term	-	-	500
12996 291 Sick leave - retire/term	-	-	1,000
12997 291 Sick leave - annual	6,528	1,000	1,000
14000 160 Overtime	1,047	-	-
15005 291 Supplements	8,175	9,460	1,896
15015 291 Payment in lieu of benefits	5,815	6,003	6,003
21000 221 Social Security- matching	20,777	19,380	18,632
22200 211 Retirement contribution - FRS	19,438	19,823	22,258
22500 211 ICMA - city portion	3,117	1,546	1,885
23000 231 Health Insurance	61,725	22,855	28,569
23100 232 Life Insurance	263	1,029	1,248
24000 241 Workers compensation	(672)	2,186	1,832
25000 251 Unemployment compensation	2,040	-	-
26300 211 General retiree health contrib	1,243	2,520	771
<b>Total Personnel 7300 School Administration</b>	<b>\$392,570</b>	<b>\$331,540</b>	<b>\$318,650</b>
<b>Operating</b>			
30010 790 Contingency	-	59,695	115,591
31300 311 Professional services-Outside Legal	4,817	7,000	7,000
31310 310 Prof & Tech Services	2,523	6,000	3,860
31310 319 Prof & Tech Services	93	376	380
34989 310 Contractual service provider	62,116	76,980	105,264
40100 330 Travel/conferences	-	2,000	2,000
41400 371 Postage	5	100	100
44200 369 Rents- machinery & equipment	7,200	7,201	2,000
46250 351 R & M equipment	-	300	300
46800 359 Maintenance contracts	5,169	5,000	5,000
46801 359 I.T. Maintenance contracts	8,437	16,168	15,952
47100 395 Printing	608	1,500	1,500
49000 391 Legal/employment ads	1,331	2,000	2,000
52590 519 Other Mat'l & Sply	995	1,000	3,000
52590 590 Other Mat'l & Sply	6,606	6,000	6,300
52650 642 Equip < than \$1000	1,013	2,290	2,500
52650 649 Equip < than \$1000	-	610	1,000
52652 369 Software < than \$1000 &/or licenses	62,530	76,922	20,046
52653 649 Computer equipment < \$1000	17,217	31,052	16,750
52790 790 Miscellaneous Expense	-	50	50
54100 521 Memberships/ dues/ subscription	6,477	12,615	-
54100 733 Memberships/ dues/ subscription	-	-	6,972
<b>Total Operating 7300 School Administration</b>	<b>\$187,137</b>	<b>\$314,859</b>	<b>\$317,565</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5052 Charter Middle Schools			
7300 School Administration	2018-19	2019-20	2020-21
<b>Capital</b>			
64055 643 Laptop/Tablet	-	13,333	40,000
64066 641 File cabinets- other	-	575	-
64400 641 Other equipment	2,718	3,520	24,000
<b>Total Capital 7300 School Administration</b>	<b>\$2,718</b>	<b>\$17,428</b>	<b>\$64,000</b>
<b>Total 7300 School Administration</b>	<b>\$582,425</b>	<b>\$663,827</b>	<b>\$700,215</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle West Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5052 Charter Middle Schools	2018-19	2019-20	2020-21
7400 Facilities Acquisition & Construction			
<b>Operating</b>			
44360 360 Rentals	758,894	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$758,894</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$758,894</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	255,619	289,609	264,233
31310 319 Prof & Tech Services	24	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	244
43380 380 Pub Ut Svc Othr Energ Sv	1,724	2,000	1,700
43430 430 Electricity	10,337	10,300	10,300
46150 350 R & M- land- building & improvement	963	1,000	1,000
46250 351 R & M equipment	736	1,233	2,000
46300 351 R & M motor vehicles	602	650	814
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	254	315	315
52650 642 Equip < than \$1000	997	1,259	1,844
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	1,049	1,094	750
52790 790 Miscellaneous Expense	168	759	500
52910 580 Commodity Consumption	15,363	20,265	22,548
<b>Total Operating 7600 Food Services</b>	<b>\$289,111</b>	<b>\$330,252</b>	<b>\$307,326</b>
<b>Capital</b>			
64053 643 Micro computer	-	2,153	-
64151 641 Oven	-	3,577	1,598
64400 641 Other equipment	-	4,190	9,329
<b>Total Capital 7600 Food Services</b>	<b>\$0</b>	<b>\$9,920</b>	<b>\$10,927</b>
<b>Total 7600 Food Services</b>	<b>\$289,111</b>	<b>\$340,172</b>	<b>\$318,253</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	85	83	110
34990 310 Contractual services- other	190,412	191,993	190,986
41370 379 Communications	492	545	500
43380 380 Pub Ut Svc Othr Energ Sv	526	559	522
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	13,742	11,990	17,911
45320 320 Insurance & Bond Premium	-	1,577	1,628
46150 350 R & M- land- building & improvement	14	100	145
46250 351 R & M equipment	15	200	165
46300 351 R & M motor vehicles	15,943	19,568	17,417
46800 359 Maintenance contracts	68	116	80
49000 391 Legal/employment ads	-	-	131
49105 370 License renewals	102	-	-
49105 790 License renewals	344	86	111
52540 451 Fuel	18,229	20,024	17,677
52600 642 Clothing/uniforms	352	495	500
52650 642 Equip < than \$1000	52	323	326
52790 790 Miscellaneous Expense	1,321	896	1,049
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$242,450</b>	<b>\$249,361</b>	<b>\$250,014</b>
<b>Capital</b>			
64400 641 Other equipment	159	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$242,609</b>	<b>\$249,361</b>	<b>\$250,014</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	112,444	112,452	110,652
34982 310 Function sourcing- Grounds/Facilities	2,546	3,123	2,700
34990 310 Contractual services- other	12,130	40,132	39,947
41370 379 Communications	10,296	10,738	11,000
43380 380 Pub Ut Svc Othr Energ Sv	15,635	14,800	13,000
43430 430 Electricity	99,726	98,965	102,556
44210 319 IT/Telecommunications Services	98,213	64,023	97,618
44360 360 Rentals	-	783,937	772,782
45320 320 Insurance & Bond Premium	21,251	49,711	54,492
46150 350 R & M- land- building & improvement	43,762	54,333	76,110
46210 682 Energy Savings Project	39,058	39,937	40,841
46250 351 R & M equipment	1,590	1,500	1,500
46250 359 R & M equipment	-	500	500
49105 370 License renewals	100	-	-
49105 790 License renewals	150	200	500
49175 794 Administrative fees	112,048	111,941	122,916
49177 794 Bwd Administrative Fee	4,355	-	-
52590 519 Other Mat'l & Sply	31	75	100
52590 590 Other Mat'l & Sply	2,410	973	1,000
52650 642 Equip < than \$1000	998	2,500	2,000
52650 649 Equip < than \$1000	236	250	500
52790 790 Miscellaneous Expense	-	300	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$580,893</b>	<b>\$1,393,140</b>	<b>\$1,451,214</b>
<b>Total 7900 Operation of Plant</b>	<b>\$580,893</b>	<b>\$1,393,140</b>	<b>\$1,451,214</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
9900 Athletics	2018-19	2019-20	2020-21
<b>Personnel</b>			
15005 291 Supplements	12,411	9,750	9,750
21000 221 Social Security- matching	949	746	746
22200 211 Retirement contribution - FRS	1,025	828	826
<b>Total Personnel 9900 Athletics</b>	<b>\$14,385</b>	<b>\$11,324</b>	<b>\$11,322</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	1,661	1,550	1,750
52600 642 Clothing/uniforms	1,117	3,400	3,400
52650 642 Equip < than \$1000	615	1,000	1,000
<b>Total Operating 9900 Athletics</b>	<b>\$3,393</b>	<b>\$5,950</b>	<b>\$6,150</b>
<b>Total 9900 Athletics</b>	<b>\$17,778</b>	<b>\$17,274</b>	<b>\$17,472</b>
<b>Total Project 553 Middle West Campus</b>	<b>\$5,897,049</b>	<b>\$6,088,995</b>	<b>\$6,661,904</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	1,764,782	1,727,397	1,824,935
12950 150 Teacher Assistant	14,338	-	-
12996 291 Sick leave - retire/term	8,566	-	1,000
12997 291 Sick leave - annual	11,231	-	8,000
13554 150 P/T Teacher Assistant	11,558	12,917	25,835
15005 291 Supplements	397,592	331,257	318,708
15015 291 Payment in lieu of benefits	7,846	7,203	9,604
21000 221 Social Security- matching	164,479	155,423	167,468
22200 211 Retirement contribution - FRS	149,310	149,331	196,592
22500 211 ICMA - city portion	24,657	22,762	23,364
23000 231 Health Insurance	454,448	465,402	628,518
23100 232 Life Insurance	2,291	6,937	9,766
24000 241 Workers compensation	(1,280)	12,722	14,536
26300 211 General retiree health contrib	8,362	19,152	6,327
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$3,018,180</b>	<b>\$2,910,503</b>	<b>\$3,234,653</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	5,105	1,500	-
34989 310 Contractual service provider	33,815	44,495	62,233
44200 362 Rents- machinery & equipment	2,668	2,915	2,915
46250 351 R & M equipment	4,783	5,500	5,500
46250 359 R & M equipment	-	750	750
46800 350 Maintenance contracts	2,205	2,600	2,600
52182 513 Testing material	86	500	500
52590 519 Other Mat'l & Sply	5,754	6,500	5,500
52590 590 Other Mat'l & Sply	16,909	20,143	24,000
52650 642 Equip < than \$1000	4,252	8,450	8,450
52650 649 Equip < than \$1000	1,754	3,000	3,000
52652 369 Software < than \$1000 &/or licenses	-	-	84,723
52653 649 Computer equipment < \$1000	2,958	5,000	44,558
52790 790 Miscellaneous Expense	-	250	250
54100 521 Memberships/ dues/ subscription	3,642	6,947	-
54100 530 Memberships/ dues/ subscription	-	-	14,568
54100 733 Memberships/ dues/ subscription	-	-	6,947
54520 520 Textbooks	83,162	106,698	106,225
<b>Total Operating 5102 4-8 Basic</b>	<b>\$167,093</b>	<b>\$215,248</b>	<b>\$372,719</b>
<b>Capital</b>			
64400 641 Other equipment	-	4,700	5,700
<b>Total Capital 5102 4-8 Basic</b>	<b>\$0</b>	<b>\$4,700</b>	<b>\$5,700</b>
<b>Total 5102 4-8 Basic</b>	<b>\$3,185,273</b>	<b>\$3,130,451</b>	<b>\$3,613,072</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle Central Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5052 Charter Middle Schools	2018-19	2019-20	2020-21
5130 Intensive English/Esol			
<b>Operating</b>			
52590 590 Other Mat'l & Sply	-	500	500
54520 520 Textbooks	-	1,000	1,000
<b>Total Operating 5130 Intensive English/Esol</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
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<b>Total 5130 Intensive English/Esol</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12558 120 Speech Therapist	22,855	25,194	26,852
12910 120 Chtr Sch Teacher	158,440	175,136	187,749
12996 291 Sick leave - retire/term	445	-	-
13140 140 Temp Sub Teacher	60	-	500
15005 291 Supplements	45,122	37,022	39,745
21000 221 Social Security- matching	16,941	17,858	19,509
22200 211 Retirement contribution - FRS	11,745	13,554	17,656
22500 211 ICMA - city portion	4,654	6,217	7,796
23000 231 Health Insurance	54,575	49,388	73,137
23100 232 Life Insurance	392	751	1,148
24000 241 Workers compensation	(25)	1,362	1,686
26300 211 General retiree health contrib	868	1,935	657
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$316,072</b>	<b>\$328,417</b>	<b>\$376,435</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	23,253	27,000	28,250
34989 310 Contractual service provider	13,163	7,832	7,895
46250 351 R & M equipment	-	200	200
52590 519 Other Mat'l & Sply	268	200	500
52590 590 Other Mat'l & Sply	13	1,950	2,000
52650 642 Equip < than \$1000	65	450	450
52650 649 Equip < than \$1000	-	50	50
54520 520 Textbooks	-	1,357	-
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$36,762</b>	<b>\$39,039</b>	<b>\$39,345</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$352,845</b>	<b>\$367,456</b>	<b>\$415,780</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	92,771	52,000	40,000
21000 221 Social Security- matching	7,096	3,978	3,060
22200 211 Retirement contribution - FRS	180	4,405	3,388
<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$100,047</b>	<b>\$60,383</b>	<b>\$46,448</b>
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<b>Total 5901 Substitute Teachers</b>	<b>\$100,047</b>	<b>\$60,383</b>	<b>\$46,448</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13135 140 BTU sub	-	8,000	-
13140 140 Temp Sub Teacher	-	-	25,000
21000 221 Social Security- matching	-	612	1,913
22200 211 Retirement contribution - FRS	-	678	2,118
<b>Total Personnel 5919 School/Other</b>	<b>\$0</b>	<b>\$9,290</b>	<b>\$29,031</b>
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<b>Total 5919 School/Other</b>	<b>\$0</b>	<b>\$9,290</b>	<b>\$29,031</b>
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**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12956 130 School Counselor	49,393	45,611	48,926
12997 291 Sick leave - annual	1,877	-	1,000
15005 291 Supplements	11,672	13,945	10,407
21000 221 Social Security- matching	4,699	4,468	4,619
22200 211 Retirement contribution - FRS	4,955	4,946	5,935
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	62	181	262
24000 241 Workers compensation	(26)	325	384
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6120 Guidance Services</b>	<b>\$86,206</b>	<b>\$83,148</b>	<b>\$90,750</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	364	364	364
34989 310 Contractual service provider	4,945	8,603	8,482
52590 519 Other Mat'l & Sply	-	100	100
52590 590 Other Mat'l & Sply	1,666	6,150	6,150
52650 642 Equip < than \$1000	-	150	150
52650 649 Equip < than \$1000	-	50	50
<b>Total Operating 6120 Guidance Services</b>	<b>\$6,975</b>	<b>\$15,417</b>	<b>\$15,296</b>
<b>Total 6120 Guidance Services</b>	<b>\$93,181</b>	<b>\$98,565</b>	<b>\$106,046</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services		Working	Proposed
5052 Charter Middle Schools	Actual	Budget	Budget
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12957 130 Media Specialist	45,972	22,279	23,937
15005 291 Supplements	8,728	8,011	3,716
15015 291 Payment in lieu of benefits	2,400	1,201	1,201
21000 221 Social Security- matching	4,368	2,318	2,210
22200 211 Retirement contribution - FRS	4,374	2,569	2,888
23000 231 Health Insurance	(3,318)	1,178	-
23100 232 Life Insurance	58	78	128
24000 241 Workers compensation	(30)	172	188
26300 211 General retiree health contrib	226	252	86
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$62,778</b>	<b>\$38,058</b>	<b>\$34,354</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	-	500	5,000
46250 351 R & M equipment	-	1,500	800
52590 519 Other Mat'l & Sply	-	75	-
52590 590 Other Mat'l & Sply	1,149	2,425	4,600
52650 642 Equip < than \$1000	12	3,000	-
52650 649 Equip < than \$1000	-	1,600	-
52652 369 Software < than \$1000 &/or licenses	1,242	1,438	1,790
54100 521 Memberships/ dues/ subscription	115	200	-
54100 733 Memberships/ dues/ subscription	-	-	200
54505 521 Media	342	1,250	1,000
54510 611 Media Books	14,338	20,300	7,500
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$17,198</b>	<b>\$32,288</b>	<b>\$20,890</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$79,976</b>	<b>\$70,346</b>	<b>\$55,244</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle Central Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5052 Charter Middle Schools	2018-19	2019-20	2020-21
6400 Instructional Staff Training services			
<b>Operating</b>			
31310 310 Prof & Tech Services	4,675	11,543	13,843
40100 330 Travel/conferences	3,679	4,500	6,000
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$8,354</b>	<b>\$16,043</b>	<b>\$19,843</b>
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<b>Total 6400 Instructional Staff Training services</b>	<b>\$8,354</b>	<b>\$16,043</b>	<b>\$19,843</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171	Charter Middle Schools			
569	Other human services			
5052	Charter Middle Schools	<b>Actual</b>	<b>Working Budget</b>	<b>Proposed Budget</b>
7100	Board	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operating</b>				
32100	310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>		<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
<b>Total 7100 Board</b>		<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171	Charter Middle Schools			
569	Other human services			
5052	Charter Middle Schools	<b>Actual</b>	<b>Working Budget</b>	<b>Proposed Budget</b>
7200	General Administration	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Operating</b>				
49177	794 Bwd Administrative Fee	-	4,486	4,646
<b>Total Operating 7200 General Administration</b>		<b>\$0</b>	<b>\$4,486</b>	<b>\$4,646</b>
<b>Total 7200 General Administration</b>		<b>\$0</b>	<b>\$4,486</b>	<b>\$4,646</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services		Working	Proposed
5052 Charter Middle Schools	Actual	Budget	Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	31,856	23,778	23,858
12138 160 Sch Clerical Spec II	49,129	32,266	30,951
12164 110 Director of Innovative Learning	17,260	18,273	19,230
12951 160 Registrar	656	-	-
12952 160 Bookkeeper	23,098	23,099	-
12953 110 Assistant Principal	97,311	90,002	94,828
12970 110 Principal Central Campus	63,080	61,756	65,281
12992 291 Vacation leave - retire/term	-	-	1,000
12996 291 Sick leave - retire/term	-	-	1,000
12997 291 Sick leave - annual	2,554	-	2,000
13683 160 Sch P/T Clerk Spec I	6,493	9,441	10,386
14000 160 Overtime	8,352	-	-
15005 291 Supplements	13,300	13,107	3,940
15015 291 Payment in lieu of benefits	3,646	1,201	1,201
21000 221 Social Security- matching	22,990	20,174	19,397
22200 211 Retirement contribution - FRS	21,942	16,913	20,617
22500 211 ICMA - city portion	309	5,009	4,436
23000 231 Health Insurance	55,797	56,298	61,900
23100 232 Life Insurance	286	1,006	1,254
24000 241 Workers compensation	(1,157)	2,576	1,922
26300 211 General retiree health contrib	1,413	2,394	729
<b>Total Personnel 7300 School Administration</b>	<b>\$418,315</b>	<b>\$377,293</b>	<b>\$363,930</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Operating</b>			
30010 790 Contingency	-	73,777	120,003
31300 311 Professional services-Outside Legal	3,181	5,000	5,000
31310 310 Prof & Tech Services	1,168	1,545	1,565
31310 319 Prof & Tech Services	93	393	395
34989 310 Contractual service provider	93,787	126,838	156,044
40100 330 Travel/conferences	3,182	4,200	1,500
41400 371 Postage	5	100	100
44200 369 Rents- machinery & equipment	438	480	480
46250 351 R & M equipment	35	400	400
46250 359 R & M equipment	-	100	100
46800 359 Maintenance contracts	185	1,000	1,000
46801 359 I.T. Maintenance contracts	8,728	16,924	16,600
47100 395 Printing	1,447	1,250	1,500
49000 391 Legal/employment ads	1,039	750	500
52590 519 Other Mat'l & Sply	2,964	2,225	1,000
52590 590 Other Mat'l & Sply	2,841	5,231	5,250
52650 642 Equip < than \$1000	1,951	3,500	3,500
52650 649 Equip < than \$1000	-	500	500
52652 369 Software < than \$1000 &/or licenses	55,320	68,187	21,535
52653 649 Computer equipment < \$1000	21,722	28,455	22,500
52790 790 Miscellaneous Expense	-	100	100
54100 521 Memberships/ dues/ subscription	6,476	7,700	-
54100 530 Memberships/ dues/ subscription	-	-	5,336
54100 733 Memberships/ dues/ subscription	-	-	12,372
<b>Total Operating 7300 School Administration</b>	<b>\$204,562</b>	<b>\$348,655</b>	<b>\$377,280</b>
<b>Capital</b>			
64055 643 Laptop/Tablet	-	14,209	-
64066 641 File cabinets- other	-	554	-
64400 641 Other equipment	2,718	3,513	-
<b>Total Capital 7300 School Administration</b>	<b>\$2,718</b>	<b>\$18,276</b>	<b>\$0</b>
<b>Total 7300 School Administration</b>	<b>\$625,595</b>	<b>\$744,224</b>	<b>\$741,210</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle Central Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5052 Charter Middle Schools	2018-19	2019-20	2020-21
7400 Facilities Acquisition & Construction			
<b>Operating</b>			
44360 360 Rentals	326,922	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$326,922</b>	<b>\$0</b>	<b>\$0</b>
<hr/>			
<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$326,922</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	274,656	328,384	314,048
31310 319 Prof & Tech Services	25	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	244
43380 380 Pub Ut Svc Othr Energ Sv	1,796	2,100	1,800
43430 430 Electricity	11,230	11,200	11,300
46150 350 R & M- land- building & improvement	1,060	1,000	1,000
46250 351 R & M equipment	1,501	1,533	1,500
46300 351 R & M motor vehicles	627	700	845
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	171	230	230
52650 642 Equip < than \$1000	773	1,475	1,136
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	1,049	1,094	750
52790 790 Miscellaneous Expense	168	775	500
52910 580 Commodity Consumption	16,072	21,200	23,408
<b>Total Operating 7600 Food Services</b>	<b>\$310,403</b>	<b>\$371,459</b>	<b>\$357,839</b>
<b>Capital</b>			
64053 643 Micro computer	-	2,153	-
64151 641 Oven	-	3,577	7,509
64400 641 Other equipment	1,777	917	5,226
<b>Total Capital 7600 Food Services</b>	<b>\$1,777</b>	<b>\$6,647</b>	<b>\$12,735</b>
<b>Total 7600 Food Services</b>	<b>\$312,180</b>	<b>\$378,106</b>	<b>\$370,574</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	89	87	114
34990 310 Contractual services- other	198,466	200,745	198,197
41370 379 Communications	492	551	500
43380 380 Pub Ut Svc Othr Energ Sv	550	585	541
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	14,321	12,551	18,595
45320 320 Insurance & Bond Premium	-	1,650	1,690
46150 350 R & M- land- building & improvement	15	100	123
46250 351 R & M equipment	16	200	170
46300 351 R & M motor vehicles	16,670	20,461	18,075
46800 359 Maintenance contracts	68	116	80
49000 391 Legal/employment ads	-	-	136
49105 370 License renewals	107	-	-
49105 790 License renewals	360	90	115
52540 451 Fuel	18,229	20,024	17,677
52600 642 Clothing/uniforms	368	518	519
52650 642 Equip < than \$1000	55	338	339
52790 790 Miscellaneous Expense	1,381	942	1,089
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$251,940</b>	<b>\$259,764</b>	<b>\$258,716</b>
<b>Capital</b>			
64400 641 Other equipment	166	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$166</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$252,106</b>	<b>\$259,764</b>	<b>\$258,716</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

171 Charter Middle Schools			
569 Other human services			
5052 Charter Middle Schools	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	122,322	122,430	122,646
34982 310 Function sourcing- Grounds/Facilities	679	1,605	1,000
34990 310 Contractual services- other	15,906	45,308	45,064
41370 379 Communications	11,111	11,876	11,900
43380 380 Pub Ut Svc Othr Energ Sv	6,889	6,300	7,000
43430 430 Electricity	85,928	85,137	85,848
44210 319 IT/Telecommunications Services	102,324	66,466	101,344
44360 360 Rentals	-	458,953	416,331
45320 320 Insurance & Bond Premium	22,198	37,480	56,572
46150 350 R & M- land- building & improvement	57,133	64,379	93,019
46210 682 Energy Savings Project	45,593	46,681	47,799
46250 351 R & M equipment	235	1,400	1,400
46250 359 R & M equipment	236	200	200
49105 370 License renewals	50	-	-
49105 790 License renewals	150	200	500
49175 794 Administrative fees	112,048	111,941	122,916
49177 794 Bwd Administrative Fee	4,355	-	-
52590 519 Other Mat'l & Sply	-	100	100
52590 590 Other Mat'l & Sply	408	750	750
52650 642 Equip < than \$1000	970	2,500	2,000
52650 649 Equip < than \$1000	854	1,000	1,000
52790 790 Miscellaneous Expense	-	200	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$593,303</b>	<b>\$1,067,656</b>	<b>\$1,117,889</b>
<b>Capital</b>			
64204 648 TV-Closed Circuit/Security Camera	3,807	-	-
<b>Total Capital 7900 Operation of Plant</b>	<b>\$3,807</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7900 Operation of Plant</b>	<b>\$597,110</b>	<b>\$1,067,656</b>	<b>\$1,117,889</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Middle Central Campus Expenditures**

171 Charter Middle Schools	Actual	Working Budget	Proposed Budget
569 Other human services			
5052 Charter Middle Schools	2018-19	2019-20	2020-21
9900 Athletics			
<b>Personnel</b>			
15005 291 Supplements	12,411	9,750	9,750
21000 221 Social Security- matching	949	749	746
22200 211 Retirement contribution - FRS	1,025	833	826
<b>Total Personnel 9900 Athletics</b>	<b>\$14,385</b>	<b>\$11,332</b>	<b>\$11,322</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	1,739	1,900	1,500
52600 642 Clothing/uniforms	1,117	3,000	3,400
52650 642 Equip < than \$1000	615	1,000	1,000
<b>Total Operating 9900 Athletics</b>	<b>\$3,471</b>	<b>\$5,900</b>	<b>\$5,900</b>
<b>Total 9900 Athletics</b>	<b>\$17,856</b>	<b>\$17,232</b>	<b>\$17,222</b>
<b>Total Project 554 Middle Central Campus</b>	<b>\$5,951,434</b>	<b>\$6,229,885</b>	<b>\$6,801,604</b>
<b>Total Charter Middle Schools</b>	<b>\$11,848,483</b>	<b>\$12,318,880</b>	<b>\$13,463,508</b>

**City of Pembroke Pines, Florida**  
**172 Academic Village Charter School**  
**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	16.0	-	-	-	16.0	-
5103 9-12 Basic							
	12910 Chtr Sch Teacher	85.0	-	(2.0)	-	83.0	-
5250 Exceptional Student Prog							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	5.0	-	-	-	5.0	-
5300 Vocational 6-12							
	12910 Chtr Sch Teacher	2.0	-	-	-	2.0	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12139 Interventionist	1.0	-	-	-	1.0	-
	12943 Guidance Director	1.0	-	-	-	1.0	-
	12956 School Counselor	5.0	-	-	-	5.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
6303 ESE Specialist							
	12935 ESE Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	2.0	-	-	-	2.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12942 High School Assistant Principal	3.0	-	-	-	3.0	-
	12949 Behavior Specialist	2.0	-	-	-	2.0	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12954 Principal High School	1.0	-	-	-	1.0	-
	12960 Receptionist	1.0	-	-	-	1.0	-
7900 Operation of Plant							
	12961 Security	1.0	-	-	-	1.0	-
9900 Athletics							
	12018 Assistant Athletic Director	1.0	-	-	-	1.0	-
<b>Total Academic Village Charter School</b>		<b>131.25</b>	<b>-</b>	<b>(2.0)</b>	<b>-</b>	<b>129.25</b>	<b>-</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School**  
**Summary of Revenues and Expenditures 2020-21**

**REVENUES/SOURCES**

Intergovernmental Revenue	17,952,939
Charges for Services	158,572
Miscellaneous Revenues	1,696,117
Other Sources	1,015,231
	20,822,859
	\$ 20,822,859

**EXPENDITURES/USES**

4-8 Basic	1,325,956
9-12 Basic	7,835,076
Exceptional Student Prog	567,974
Vocational 6-12	223,989
Substitute Teachers	92,896
School/Other	29,031
Guidance Services	677,504
Instruct Media Services	149,412
ESE Specialist	97,097
Instructional Staff Training services	21,888
Board	4,383
General Administration	14,618
School Administration	1,853,935
Food Services	955,684
Pupil Transfer Services	843,598
Operation of Plant	5,754,732
Child Care Supervision	7,839
Athletics	367,247
	20,822,859
	\$ 20,822,859

<b>Surplus (Deficit) \$ -</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Revenues**

Acct Function - Division - School Function	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
<b>Intergovernmental Revenue</b>			
331602 5053 3262 Sch Breakfast Rmb-Severe Need	-	27,243	-
331603 5053 3262 Sch Breakfast Rmb-Non Severe Need	25,817	-	25,852
331604 5053 3261 Sch Lunch Reimb-Free/Reduced	254,044	286,799	273,232
331606 5053 3265 Commodities - Donated Food	49,634	65,469	72,290
331607 5053 3201 Grant - FLDOE - Carl D. Perkins	6,087	6,717	-
331616 5053 3290 IDEA Grant	6,855	6,855	6,875
331617 5053 3299 CARES Act - ESSER	-	-	382,831
335900 5053 3344 District discretionary lottery fund	7,584	7,681	2,250
335910 5053 3310 FL education finance program	10,025,800	10,240,478	10,474,402
335911 5053 3310 Teacher Salary Allocation	-	-	370,597
335912 5053 3310 Digital Classroom Allocation	30,375	3,369	1,297
335915 5053 3390 Class Size Reduction	1,940,739	1,895,389	1,922,235
335920 5053 3336 Instructional materials	161,473	182,436	157,695
335925 5053 3336 Library Media Materials	9,078	9,060	8,936
335927 5053 3336 Science Lab Materials	2,481	2,476	2,442
335935 5053 3337 School Breakfast Supplement	1,451	1,450	1,615
335936 5053 3338 School Lunch Supplement	2,699	2,698	3,524
335950 5053 3310 Safe Schools	112,418	127,570	124,921
335951 5053 3310 Mental Health Allocation	47,317	51,374	69,043
335970 5053 3310 District School Taxes	1,173,789	1,270,662	1,337,416
335970 5053 3411 District School Taxes	-	54,600	54,600
335974 5053 3399 Best & Brightest Scholarship	145,652	-	-
335975 5053 3399 Governor's A+ Funds	205,454	206,898	-
335980 5053 3354 Transportation revenue	498,213	500,816	471,510
335985 5053 3310 ESE Guaranteed Allocation	394,370	497,680	497,680
335991 5053 3391 Public Education Capital Outlay (PECO)	1,023,474	1,065,621	1,131,829
335993 5053 3374 Summer Reading Program	94,411	95,599	94,798
335995 5053 3374 Supplemental Academic Instruction	467,062	466,679	465,069
<b>Total Intergovernmental Revenue</b>	<b>\$16,686,277</b>	<b>\$17,075,619</b>	<b>\$17,952,939</b>
<b>Charges for Services</b>			
347905 5053 3489 Before & after school education	10,775	11,000	15,526
347906 5053 3354 In-House Transportation	123,964	162,373	143,046
<b>Total Charges for Services</b>	<b>\$134,739</b>	<b>\$173,373</b>	<b>\$158,572</b>
<b>Miscellaneous Revenues</b>			
361030 3431 Interest from SBA	16,233	12,000	12,000
362030 5053 3425 Rental-city facilities	57,226	43,648	45,950
362031 5053 3425 Rental- cell towers - Exempt	62,143	39,392	61,574
362075 5053 3425 Rental - City Recreation Progs	656,963	851,709	500,026
366015 5053 3440 Contributions	215,766	351,979	461,437
369025 3495 ICMA Forfeiture Revenue	3,859	6,000	3,000
369026 5053 3495 E-Rate Program	5,581	6,735	6,908
369027 5053 3495 HealthierUS School Challenge Award	-	500	-
369040 5053 3495 Other miscellaneous revenue	325	500	500
369045 5053 3451 Food Sales	568,902	619,358	604,722
<b>Total Miscellaneous Revenues</b>	<b>\$1,586,998</b>	<b>\$1,931,821</b>	<b>\$1,696,117</b>
<b>Other Sources</b>			
381170 5053 3670 Transfer from Charter Elementary School	-	-	319,175
389940 3489 Beginning surplus	-	317,192	-
389951 5053 3489 Estimated budget savings	-	(136,047)	696,056
<b>Total Other Sources</b>	<b>\$0</b>	<b>\$181,145</b>	<b>\$1,015,231</b>
<b>Total Academic Village Charter School</b>	<b>\$18,408,014</b>	<b>\$19,361,958</b>	<b>\$20,822,859</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	706,486	693,422	724,739
12996 291 Sick leave - retire/term	4,448	-	2,000
15005 291 Supplements	152,585	118,153	103,563
15015 291 Payment in lieu of benefits	4,062	4,802	7,203
21000 221 Social Security- matching	64,833	60,890	64,099
22200 211 Retirement contribution - FRS	66,283	67,424	84,141
23000 231 Health Insurance	200,425	179,541	247,598
23100 232 Life Insurance	925	2,754	3,878
24000 241 Workers compensation	(631)	5,117	5,694
26300 211 General retiree health contrib	3,616	8,064	2,736
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$1,203,032</b>	<b>\$1,140,167</b>	<b>\$1,245,651</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	-	-	2,800
46250 351 R & M equipment	-	-	250
52000 590 Operating supplies	-	-	2,595
52590 519 Other Mat'l & Sply	1,283	2,500	500
52590 590 Other Mat'l & Sply	6,391	8,700	1,209
52650 642 Equip < than \$1000	-	-	1,523
52650 649 Equip < than \$1000	-	-	714
52652 369 Software < than \$1000 &/or licenses	-	-	38,485
52653 649 Computer equipment < \$1000	-	-	14,617
54100 530 Memberships/ dues/ subscription	-	-	543
54100 733 Memberships/ dues/ subscription	-	-	3,540
54520 590 Textbooks	9,622	20,649	13,529
<b>Total Operating 5102 4-8 Basic</b>	<b>\$17,296</b>	<b>\$31,849</b>	<b>\$80,305</b>
<b>Total 5102 4-8 Basic</b>	<b>\$1,220,328</b>	<b>\$1,172,016</b>	<b>\$1,325,956</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services		Working	Proposed
5053 Academic Village Charter School	Actual	Budget	Budget
5103 9-12 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	3,784,144	3,695,634	3,857,811
12996 291 Sick leave - retire/term	21,870	20,000	15,000
12997 291 Sick leave - annual	23,784	20,000	20,000
15005 291 Supplements	844,040	649,878	609,740
15015 291 Payment in lieu of benefits	22,893	21,609	26,411
21000 221 Social Security- matching	348,808	327,467	346,595
22200 211 Retirement contribution - FRS	312,630	324,297	404,822
22500 211 ICMA - city portion	35,837	34,895	43,285
23000 231 Health Insurance	997,784	984,043	1,371,312
23100 232 Life Insurance	4,951	14,672	20,454
24000 241 Workers compensation	(3,728)	27,529	30,304
26300 211 General retiree health contrib	19,210	42,840	14,535
<b>Total Personnel 5103 9-12 Basic</b>	<b>\$6,412,223</b>	<b>\$6,162,864</b>	<b>\$6,760,269</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	58,427	97,753	110,000
41400 371 Postage	4,549	5,500	5,450
46250 351 R & M equipment	566	3,500	4,252
46800 359 Maintenance contracts	2,852	3,000	3,200
47100 395 Printing	2,984	4,000	8,095
52000 590 Operating supplies	26,783	31,000	23,719
52150 590 First aid, safety equip & supplies	736	750	750
52182 513 Testing material	201,560	228,162	313,609
52590 519 Other Mat'l & Sply	3,936	10,700	13,187
52590 590 Other Mat'l & Sply	-	11,240	20,288
52650 642 Equip < than \$1000	8,885	19,330	35,333
52650 649 Equip < than \$1000	848	2,400	4,288
52652 369 Software < than \$1000 &/or licenses	45,797	20,670	73,432
52653 649 Computer equipment < \$1000	37,813	68,960	212,769
54100 521 Memberships/ dues/ subscription	7,769	16,085	-
54100 530 Memberships/ dues/ subscription	-	-	1,936
54100 733 Memberships/ dues/ subscription	-	-	9,103
54520 520 Textbooks	245,042	158,716	177,234
<b>Total Operating 5103 9-12 Basic</b>	<b>\$648,547</b>	<b>\$681,766</b>	<b>\$1,016,645</b>
<b>Capital</b>			
64400 641 Other equipment	25,877	31,830	58,162
<b>Total Capital 5103 9-12 Basic</b>	<b>\$25,877</b>	<b>\$31,830</b>	<b>\$58,162</b>
<b>Total 5103 9-12 Basic</b>	<b>\$7,086,647</b>	<b>\$6,876,460</b>	<b>\$7,835,076</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services		Working Budget	Proposed Budget
5053 Academic Village Charter School	Actual		
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	16,785	16,677	17,254
12910 120 Chtr Sch Teacher	169,582	214,716	227,033
12996 291 Sick leave - retire/term	1,225	-	-
15005 291 Supplements	35,253	42,723	41,464
15015 291 Payment in lieu of benefits	2,492	2,401	2,401
21000 221 Social Security- matching	16,270	20,695	22,052
22200 211 Retirement contribution - FRS	18,639	22,917	28,623
23000 231 Health Insurance	39,635	75,463	95,230
23100 232 Life Insurance	263	936	1,137
24000 241 Workers compensation	(172)	1,680	1,919
26300 211 General retiree health contrib	1,356	2,520	1,026
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$301,328</b>	<b>\$400,728</b>	<b>\$438,139</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	33,672	51,998	77,754
34989 310 Contractual service provider	45,710	48,265	46,280
52000 590 Operating supplies	1,162	-	-
52182 513 Testing material	93	500	-
52590 519 Other Mat'l & Sply	-	1,500	1,750
52590 590 Other Mat'l & Sply	-	1,500	2,000
52650 642 Equip < than \$1000	97	-	897
52650 649 Equip < than \$1000	-	100	149
52652 369 Software < than \$1000 &/or licenses	-	200	204
52653 649 Computer equipment < \$1000	-	1,300	301
54520 520 Textbooks	-	150	500
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$80,734</b>	<b>\$105,513</b>	<b>\$129,835</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$382,062</b>	<b>\$506,241</b>	<b>\$567,974</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
5300 Vocational 6-12	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	79,088	82,310	85,352
15005 291 Supplements	7,859	5,275	14,036
21000 221 Social Security- matching	6,624	6,578	7,608
22200 211 Retirement contribution - FRS	6,931	7,284	9,921
23000 231 Health Insurance	26,696	26,336	38,092
23100 232 Life Insurance	111	326	457
24000 241 Workers compensation	(76)	608	670
26300 211 General retiree health contrib	452	1,008	342
<b>Total Personnel 5300 Vocational 6-12</b>	<b>\$127,685</b>	<b>\$129,725</b>	<b>\$156,478</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	-	11,400	11,400
52000 590 Operating supplies	462	-	-
52182 519 Testing material	-	2,938	13,560
52590 519 Other Mat'l & Sply	914	2,000	1,352
52590 590 Other Mat'l & Sply	-	1,000	1,000
52650 642 Equip < than \$1000	-	4,800	-
52650 649 Equip < than \$1000	5,400	-	-
52652 369 Software < than \$1000 &/or licenses	5,700	22,522	35,750
52653 649 Computer equipment < \$1000	1,012	4,204	1,000
54100 530 Memberships/ dues/ subscription	-	-	750
54520 520 Textbooks	41	2,949	2,699
<b>Total Operating 5300 Vocational 6-12</b>	<b>\$13,529</b>	<b>\$51,813</b>	<b>\$67,511</b>
<b>Capital</b>			
64400 641 Other equipment	-	14,565	-
<b>Total Capital 5300 Vocational 6-12</b>	<b>\$0</b>	<b>\$14,565</b>	<b>\$0</b>
<b>Total 5300 Vocational 6-12</b>	<b>\$141,214</b>	<b>\$196,103</b>	<b>\$223,989</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Academic Village Charter School Expenditures**

<b>172</b>	<b>Academic Village Charter School</b>			
<b>569</b>	<b>Other human services</b>		<b>Working Budget</b>	<b>Proposed Budget</b>
<b>5053</b>	<b>Academic Village Charter School</b>	<b>Actual</b>		
<b>5901</b>	<b>Substitute Teachers</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personnel</b>				
13140	140 Temp Sub Teacher	85,347	80,000	80,000
21000	221 Social Security- matching	6,458	6,121	6,120
22200	211 Retirement contribution - FRS	2,478	6,777	6,776
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$94,283</b>	<b>\$92,898</b>	<b>\$92,896</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$94,283</b>	<b>\$92,898</b>	<b>\$92,896</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13135 140 BTU sub	-	1,000	-
13140 140 Temp Sub Teacher	24,390	25,000	25,000
21000 221 Social Security- matching	1,855	1,990	1,913
22200 211 Retirement contribution - FRS	393	2,203	2,118
<b>Total Personnel 5919 School/Other</b>	<b>\$26,638</b>	<b>\$30,193</b>	<b>\$29,031</b>
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<b>Total 5919 School/Other</b>	<b>\$26,638</b>	<b>\$30,193</b>	<b>\$29,031</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	25,206	25,730	26,624
12139 130 Interventionist	-	43,232	46,547
12910 120 Chtr Sch Teacher	29,928	-	-
12943 130 Guidance Director	46,724	44,870	49,004
12956 130 School Counselor	219,444	217,056	230,062
12996 291 Sick leave - retire/term	283	-	-
12997 291 Sick leave - annual	2,446	-	2,000
14000 160 Overtime	331	-	-
15005 291 Supplements	61,777	64,990	57,155
21000 221 Social Security- matching	28,086	29,430	31,487
22200 211 Retirement contribution - FRS	30,965	32,586	40,894
23000 231 Health Insurance	110,102	104,167	152,368
23100 232 Life Insurance	521	1,287	1,886
24000 241 Workers compensation	(117)	2,307	2,768
26300 211 General retiree health contrib	1,808	4,032	1,368
<b>Total Personnel 6120 Guidance Services</b>	<b>\$557,504</b>	<b>\$569,687</b>	<b>\$642,163</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	632	1,490	1,050
34989 310 Contractual service provider	14,825	27,252	27,191
47100 395 Printing	1,251	1,500	1,500
52000 590 Operating supplies	3,276	-	-
52590 519 Other Mat'l & Sply	450	3,000	2,500
52590 590 Other Mat'l & Sply	-	2,800	2,800
52650 642 Equip < than \$1000	6,681	250	300
<b>Total Operating 6120 Guidance Services</b>	<b>\$27,115</b>	<b>\$36,292</b>	<b>\$35,341</b>
<b>Capital</b>			
64400 641 Other equipment	-	5,504	-
<b>Total Capital 6120 Guidance Services</b>	<b>\$0</b>	<b>\$5,504</b>	<b>\$0</b>
<b>Total 6120 Guidance Services</b>	<b>\$584,619</b>	<b>\$611,483</b>	<b>\$677,504</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services		Working Budget	Proposed Budget
5053 Academic Village Charter School	Actual		
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12957 130 Media Specialist	40,660	40,014	42,159
15005 291 Supplements	7,401	7,601	7,184
15015 291 Payment in lieu of benefits	1,939	2,401	-
21000 221 Social Security- matching	4,205	3,706	3,779
22200 211 Retirement contribution - FRS	3,799	4,103	4,936
23000 231 Health Insurance	13,348	-	19,046
23100 232 Life Insurance	17	172	226
24000 241 Workers compensation	(145)	375	331
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$71,450</b>	<b>\$58,876</b>	<b>\$77,832</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	-	-	1,500
34989 310 Contractual service provider	26,695	27,004	26,703
46250 351 R & M equipment	-	-	1,800
46250 359 R & M equipment	-	-	5,437
52000 590 Operating supplies	370	-	-
52590 519 Other Mat'l & Sply	1,252	2,318	3,378
52590 590 Other Mat'l & Sply	-	864	719
52650 642 Equip < than \$1000	-	200	1,259
52650 649 Equip < than \$1000	1,477	550	-
52652 369 Software < than \$1000 &/or licenses	1,848	3,176	3,086
52653 649 Computer equipment < \$1000	163	5,592	150
54100 733 Memberships/ dues/ subscription	-	-	175
54505 521 Media	1,379	-	-
54510 611 Media Books	19,420	25,920	25,892
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$52,604</b>	<b>\$65,624</b>	<b>\$70,099</b>
<b>Capital</b>			
64155 648 Multimedia projector	-	-	1,481
<b>Total Capital 6200 Instruct Media Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,481</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$124,054</b>	<b>\$124,500</b>	<b>\$149,412</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
6303 ESE Specialist	2018-19	2019-20	2020-21
<b>Personnel</b>			
12935 110 ESE Specialist	-	44,558	47,873
12935 120 ESE Specialist	48,327	-	-
12997 291 Sick leave - annual	1,413	-	1,000
15005 291 Supplements	16,651	17,127	16,895
21000 221 Social Security- matching	4,837	4,598	5,036
22200 211 Retirement contribution - FRS	5,244	5,091	6,444
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	60	177	256
24000 241 Workers compensation	(42)	330	376
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6303 ESE Specialist</b>	<b>\$90,064</b>	<b>\$85,553</b>	<b>\$97,097</b>
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<b>Total 6303 ESE Specialist</b>	<b>\$90,064</b>	<b>\$85,553</b>	<b>\$97,097</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	3,304	2,775	4,400
40100 330 Travel/conferences	10,310	16,550	17,488
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$13,614</b>	<b>\$19,325</b>	<b>\$21,888</b>
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<b>Total 6400 Instructional Staff Training services</b>	<b>\$13,614</b>	<b>\$19,325</b>	<b>\$21,888</b>



**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Academic Village Charter School Expenditures**

172 Academic Village Charter School	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5053 Academic Village Charter School			
7100 Board	2018-19	2019-20	2020-21
<b>Operating</b>			
32100 310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
<b>Total 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>

**City of Pembroke Pines, Florida  
 Broward County Sponsored Charter Schools  
 Academic Village Charter School Expenditures**

172 Academic Village Charter School	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5053 Academic Village Charter School			
7200 General Administration	2018-19	2019-20	2020-21
<b>Operating</b>			
49177 794 Bwd Administrative Fee	-	14,112	14,618
<b>Total Operating 7200 General Administration</b>	<b>\$0</b>	<b>\$14,112</b>	<b>\$14,618</b>
<b>Total 7200 General Administration</b>	<b>\$0</b>	<b>\$14,112</b>	<b>\$14,618</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12125 160 Sch Clerical Spec I	65,371	41,580	42,828
12164 110 Director of Innovative Learning	17,260	18,273	19,230
12942 110 High School Assistant Principal	266,687	262,040	276,017
12949 120 Behavior Specialist	77,233	-	-
12949 130 Behavior Specialist	5,785	88,336	95,785
12953 110 Assistant Principal	79,615	78,000	82,140
12954 110 Principal High School	130,704	128,004	135,284
12960 160 Receptionist	39,125	39,125	39,125
12992 291 Vacation leave - retire/term	4,060	-	-
12996 291 Sick leave - retire/term	(4,060)	-	-
12997 291 Sick leave - annual	12,618	-	12,000
14000 160 Overtime	363	-	-
15005 291 Supplements	57,355	48,743	30,455
15015 291 Payment in lieu of benefits	646	-	-
21000 221 Social Security- matching	54,733	52,597	55,977
22200 211 Retirement contribution - FRS	56,076	56,262	69,826
22500 211 ICMA - city portion	3,696	4,060	2,270
23000 231 Health Insurance	137,647	152,585	195,222
23100 232 Life Insurance	981	2,674	3,693
24000 241 Workers compensation	(526)	4,949	5,421
25000 251 Unemployment compensation	238	-	-
26300 211 General retiree health contrib	2,317	5,670	1,753
<b>Total Personnel 7300 School Administration</b>	<b>\$1,007,924</b>	<b>\$982,898</b>	<b>\$1,067,026</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Operating</b>			
30010 790 Contingency	-	200,678	370,597
31300 311 Professional services-Outside Legal	13,608	15,000	20,000
31310 310 Prof & Tech Services	2,069	3,500	1,000
31310 319 Prof & Tech Services	185	1,215	1,219
34989 310 Contractual service provider	165,214	224,927	213,658
34990 310 Contractual services- other	-	-	2,529
40100 330 Travel/conferences	950	1,500	1,000
41400 371 Postage	96	100	100
44200 369 Rents- machinery & equipment	12,118	13,095	10,858
46250 351 R & M equipment	-	250	250
46250 359 R & M equipment	-	250	100
46800 359 Maintenance contracts	7,493	11,388	11,339
46801 359 I.T. Maintenance contracts	23,045	52,043	51,249
47100 395 Printing	7,090	7,500	2,500
49000 391 Legal/employment ads	1,381	1,500	-
52000 590 Operating supplies	5,833	-	-
52590 519 Other Mat'l & Sply	2,304	5,000	7,000
52590 590 Other Mat'l & Sply	4,683	15,500	7,500
52650 642 Equip < than \$1000	1,911	4,383	2,500
52650 649 Equip < than \$1000	2,385	2,965	1,250
52652 369 Software < than \$1000 &/or licenses	94,689	154,534	53,910
52653 649 Computer equipment < \$1000	8,104	30,328	24,350
54100 521 Memberships/ dues/ subscription	1,717	4,700	-
54100 733 Memberships/ dues/ subscription	-	-	4,000
<b>Total Operating 7300 School Administration</b>	<b>\$354,875</b>	<b>\$750,356</b>	<b>\$786,909</b>
<b>Capital</b>			
64055 643 Laptop/Tablet	-	6,714	-
64066 641 File cabinets- other	-	1,774	-
64400 641 Other equipment	1,412	13,837	-
<b>Total Capital 7300 School Administration</b>	<b>\$1,412</b>	<b>\$22,325</b>	<b>\$0</b>
<b>Total 7300 School Administration</b>	<b>\$1,364,211</b>	<b>\$1,755,579</b>	<b>\$1,853,935</b>

**City of Pembroke Pines, Florida  
Broward County Sponsored Charter Schools  
Academic Village Charter School Expenditures**

172 Academic Village Charter School	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5053 Academic Village Charter School			
7400 Facilities Acquisition & Construction	2018-19	2019-20	2020-21
<b>Operating</b>			
44360 360 Rentals	2,783,508	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$2,783,508</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$2,783,508</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	713,226	831,993	800,603
31310 319 Prof & Tech Services	78	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	244
43380 380 Pub Ut Svc Othr Energ Sv	1,718	1,750	1,700
43430 430 Electricity	19,678	21,000	20,000
46150 350 R & M- land- building & improvement	1,269	2,000	2,000
46250 351 R & M equipment	7,864	4,208	5,000
46300 351 R & M motor vehicles	1,894	2,100	2,610
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	310	310	310
52650 642 Equip < than \$1000	340	1,422	11,722
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	-	2,849	2,000
52790 790 Miscellaneous Expense	365	1,167	500
52910 580 Commodity Consumption	49,634	65,470	72,290
<b>Total Operating 7600 Food Services</b>	<b>\$797,651</b>	<b>\$936,037</b>	<b>\$920,057</b>
<b>Capital</b>			
64053 643 Micro computer	-	6,457	-
64069 641 Freezer	-	2,850	-
64151 641 Oven	5,162	8,500	22,900
64400 641 Other equipment	-	4,402	12,727
<b>Total Capital 7600 Food Services</b>	<b>\$5,162</b>	<b>\$22,209</b>	<b>\$35,627</b>
<b>Total 7600 Food Services</b>	<b>\$802,813</b>	<b>\$958,246</b>	<b>\$955,684</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	276	268	352
34990 310 Contractual services- other	597,672	620,091	612,175
41370 379 Communications	492	855	500
43380 380 Pub Ut Svc Othr Energ Sv	1,699	1,806	1,671
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	42,934	39,161	57,424
45320 320 Insurance & Bond Premium	-	5,165	5,220
46150 350 R & M- land- building & improvement	45	150	152
46250 351 R & M equipment	49	450	529
46300 351 R & M motor vehicles	51,489	63,201	55,827
46800 359 Maintenance contracts	68	122	80
49000 391 Legal/employment ads	-	-	418
49105 370 License renewals	330	-	-
49105 790 License renewals	1,111	278	354
52540 451 Fuel	105,320	115,691	102,132
52600 642 Clothing/uniforms	1,136	1,598	1,602
52650 642 Equip < than \$1000	163	1,042	1,045
52790 790 Miscellaneous Expense	4,266	2,917	3,361
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$807,803</b>	<b>\$853,601</b>	<b>\$843,598</b>
<b>Capital</b>			
64400 641 Other equipment	513	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$513</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$808,316</b>	<b>\$853,601</b>	<b>\$843,598</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Personnel</b>			
12961 160 Security	31,822	19,261	19,844
12996 291 Sick leave - retire/term	83	-	-
14000 160 Overtime	294	-	-
15005 291 Supplements	3,757	2,250	641
15015 291 Payment in lieu of benefits	277	-	-
21000 221 Social Security- matching	2,592	1,522	1,569
22200 211 Retirement contribution - FRS	2,942	1,685	2,040
23000 231 Health Insurance	23,378	9,607	19,046
23100 232 Life Insurance	19	79	107
24000 241 Workers compensation	(121)	88	-
26300 211 General retiree health contrib	678	504	171
<b>Total Personnel 7900 Operation of Plant</b>	<b>\$65,721</b>	<b>\$34,996</b>	<b>\$43,418</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	10,785	6,965	6,150
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	394,545	418,769	417,848
34982 310 Function sourcing- Grounds/Facilities	16,903	5,695	6,500
34989 310 Contractual service provider	104,671	114,625	126,827
34990 310 Contractual services- other	55,505	128,817	127,783
41370 379 Communications	31,889	33,719	40,300
43380 380 Pub Ut Svc Othr Energ Sv	72,835	78,000	74,000
43430 430 Electricity	517,664	520,824	517,807
44200 362 Rents- machinery & equipment	-	161	-
44210 319 IT/Telecommunications Services	306,821	205,262	312,974
44360 360 Rentals	-	3,006,646	2,923,638
45320 320 Insurance & Bond Premium	68,550	151,972	174,709
46150 350 R & M- land- building & improvement	220,752	368,845	362,755
46210 682 Energy Savings Project	141,991	145,102	148,301
46250 351 R & M equipment	2,287	9,800	3,000
46250 359 R & M equipment	39	2,380	1,000
46800 350 Maintenance contracts	-	675	675
49105 370 License renewals	100	-	-
49105 790 License renewals	480	735	700
49175 794 Administrative fees	387,802	394,070	452,350
49177 794 Bwd Administrative Fee	13,802	-	-
52590 519 Other Mat'l & Sply	-	125	125
52590 590 Other Mat'l & Sply	8,791	4,600	3,000
52650 642 Equip < than \$1000	19,417	48,854	5,000
52650 649 Equip < than \$1000	9,975	1,492	2,000
52652 369 Software < than \$1000 &/or licenses	846	1,096	846
52790 790 Miscellaneous Expense	-	339	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$2,390,364</b>	<b>\$5,652,318</b>	<b>\$5,708,788</b>



**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Capital</b>			
64204 621 TV-Closed Circuit/Security Camera	-	4,986	-
64400 641 Other equipment	14,424	12,727	2,526
<b>Total Capital 7900 Operation of Plant</b>	<b>\$14,424</b>	<b>\$17,713</b>	<b>\$2,526</b>
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<b>Total 7900 Operation of Plant</b>	<b>\$2,470,509</b>	<b>\$5,705,027</b>	<b>\$5,754,732</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
9102 Child Care Supervision	2018-19	2019-20	2020-21
<b>Personnel</b>			
15005 291 Supplements	6,788	6,750	6,750
21000 221 Social Security- matching	519	517	517
22200 211 Retirement contribution - FRS	561	572	572
<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$7,868</b>	<b>\$7,839</b>	<b>\$7,839</b>
<b>Operating</b>			
52652 369 Software < than \$1000 &/or licenses	818	900	-
<b>Total Operating 9102 Child Care Supervision</b>	<b>\$818</b>	<b>\$900</b>	<b>\$0</b>
<b>Total 9102 Child Care Supervision</b>	<b>\$8,686</b>	<b>\$8,739</b>	<b>\$7,839</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village Charter School Expenditures**

172 Academic Village Charter School			
569 Other human services			
5053 Academic Village Charter School	Actual	Working Budget	Proposed Budget
9900 Athletics	2018-19	2019-20	2020-21
<b>Personnel</b>			
12018 110 Assistant Athletic Director	42,432	42,432	43,701
15005 291 Supplements	46,569	36,037	34,412
15116 291 Cell Phone Pay	540	540	540
21000 221 Social Security- matching	6,721	5,927	6,019
22200 211 Retirement contribution - FRS	6,896	6,436	7,472
22500 211 ICMA - city portion	-	134	-
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	59	168	234
24000 241 Workers compensation	(37)	312	343
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 9900 Athletics</b>	<b>\$116,754</b>	<b>\$105,658</b>	<b>\$111,938</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	30,868	37,401	47,401
34989 310 Contractual service provider	97,223	91,440	109,535
40100 330 Travel/conferences	6,470	21,000	6,500
44360 360 Rentals	2,026	831	2,500
46250 351 R & M equipment	2,556	10,658	6,000
52000 590 Operating supplies	671	-	-
52150 590 First aid, safety equip & supplies	1,997	2,700	2,001
52590 590 Other Mat'l & Sply	-	2,001	2,575
52600 642 Clothing/uniforms	48,683	26,528	34,747
52650 642 Equip < than \$1000	17,334	38,358	36,482
52652 369 Software < than \$1000 &/or licenses	-	1,869	1,755
54100 521 Memberships/ dues/ subscription	4,320	4,420	-
54100 733 Memberships/ dues/ subscription	-	-	4,420
<b>Total Operating 9900 Athletics</b>	<b>\$212,148</b>	<b>\$237,206</b>	<b>\$253,916</b>
<b>Capital</b>			
64400 641 Other equipment	4,662	-	1,393
64400 648 Other equipment	11,468	4,635	-
<b>Total Capital 9900 Athletics</b>	<b>\$16,130</b>	<b>\$4,635</b>	<b>\$1,393</b>
<b>Total 9900 Athletics</b>	<b>\$345,032</b>	<b>\$347,499</b>	<b>\$367,247</b>

<b>Total Academic Village Charter School</b>	<b>\$18,346,598</b>	<b>\$19,361,958</b>	<b>\$20,822,859</b>
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City of Pembroke Pines, Florida  
Charter Schools Budget  
Fiscal Year 2020-21

Position Comparison by Function

**Fund 173** FSU Charter Elementary School 173-1

Summary of Revenues/Expenditures

**Fund 173** FSU Charter Elementary School 173-2

Revenue Detail

**Fund 173** FSU Charter Elementary School 173-3

Expenditure Detail

**Fund 173** FSU Charter Elementary School 173-4

**City of Pembroke Pines, Florida**

**173 FSU Charter Schools**

**Position Comparison By Function**

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	12910 Chtr Sch Teacher	25.36	-	-	-	25.36	-
	13554 P/T Teacher Assistant	-	9.0	-	-	-	9.0
<b>5102 4-8 Basic</b>							
	12910 Chtr Sch Teacher	12.64	-	-	-	12.64	-
	13554 P/T Teacher Assistant	-	7.0	-	-	-	7.0
<b>5250 Exceptional Student Prog</b>							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	6.34	-	1.0	-	7.34	-
	13554 P/T Teacher Assistant	-	2.0	-	-	-	2.0
	13559 P/T Certified Teacher	-	2.0	-	-	-	2.0
<b>6120 Guidance Services</b>							
	12956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	12957 Media Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	12134 Sch Administrative Assistant II	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	(1.0)	-	-	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12588 Administrative Coordinator	-	-	1.0	-	1.0	-
	12621 Technology and Instruction Supe	1.0	-	-	-	1.0	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12973 Principal Pembroke Shores	1.0	-	-	-	1.0	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
<b>9102 Child Care Supervision</b>							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13556 P/T After School Care	-	17.0	-	-	-	17.0
<b>Total FSU Charter Schools</b>		<b>53.59</b>	<b>40.0</b>	<b>1.0</b>	<b>-</b>	<b>54.59</b>	<b>40.0</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter Schools**

**Summary of Revenues and Expenditures 2020-21**

**REVENUES/SOURCES**

Intergovernmental Revenue	7,359,614
Charges for Services	423,007
Miscellaneous Revenues	367,405
Other Sources	183,690
	8,333,716
	\$ 8,333,716

**EXPENDITURES/USES**

K-3 Basic	2,327,135
4-8 Basic	1,103,648
Exceptional Student Prog	820,407
Substitute Teachers	48,771
School/Other	17,419
Guidance Services	128,862
Instruct Media Services	90,019
Instructional Staff Training services	33,358
Board	4,383
School Administration	972,495
Food Services	348,378
Pupil Transfer Services	574,391
Operation of Plant	1,690,588
Child Care Supervision	173,862
	8,333,716
	\$ 8,333,716

<b>Surplus (Deficit) \$ -</b>
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**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter Schools Revenues**

173-3

Acct Function - Division - School Function	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
<b>Intergovernmental Revenue</b>			
331602 5061 3262 Sch Breakfast Rmb-Severe Need	21,343	21,263	24,955
331604 5061 3261 Sch Lunch Reimb-Free/Reduced	121,702	123,673	131,038
331606 5061 3265 Commodities - Donated Food	16,521	21,792	24,062
331616 5061 3290 IDEA Grant	71,713	74,874	77,866
331617 5061 3299 CARES Act - ESSER	-	-	127,428
334903 5061 3399 District Instructional Leadership	-	6,557	-
335900 5061 3344 District discretionary lottery fund	2,269	2,476	716
335910 5061 3310 FL education finance program	3,635,063	3,716,614	3,767,592
335911 5061 3310 Teacher Salary Allocation	-	-	123,356
335912 5061 3310 Digital Classroom Allocation	221,234	214,375	100,175
335915 5061 3390 Class Size Reduction	844,836	891,299	901,037
335920 5061 3336 Instructional materials	54,608	55,805	50,007
335925 5061 3336 Library Media Materials	3,148	2,984	2,873
335927 5061 3336 Science Lab Materials	860	816	785
335935 5061 3337 School Breakfast Supplement	483	482	538
335936 5061 3338 School Lunch Supplement	898	898	1,173
335950 5061 3310 Safe Schools	276,210	277,493	277,043
335951 5061 3310 Mental Health Allocation	115,672	119,107	123,132
335970 5061 3310 District School Taxes	718,694	728,771	779,259
335974 5061 3399 Best & Brightest Scholarship	56,022	-	-
335975 5061 3399 Governor's A+ Funds	67,749	69,778	-
335985 5061 3310 ESE Guaranteed Allocation	176,253	178,587	174,287
335991 5061 3391 Public Education Capital Outlay (PECO)	339,838	357,888	378,953
335993 5061 3374 Summer Reading Program	145,398	145,511	144,868
335995 5061 3374 Supplemental Academic Instruction	148,013	149,344	148,471
<b>Total Intergovernmental Revenue</b>	<b>\$7,038,527</b>	<b>\$7,160,387</b>	<b>\$7,359,614</b>
<b>Charges for Services</b>			
347905 5061 3489 Before & after school education	276,662	240,008	248,444
347906 5061 3354 In-House Transportation	41,314	54,047	47,614
347907 5061 3469 Activity Fee	124,944	132,054	126,949
<b>Total Charges for Services</b>	<b>\$442,920</b>	<b>\$426,109</b>	<b>\$423,007</b>
<b>Miscellaneous Revenues</b>			
361030 3431 Interest from SBA	63,923	7,000	7,000
362030 5061 3425 Rental-city facilities	35,022	40,848	38,300
366015 5061 3440 Contributions	65,722	105,504	153,594
369025 3495 ICMA Forfeiture Revenue	-	1,500	500
369026 5061 3495 E-Rate Program	1,881	2,270	2,300
369027 5061 3495 HealthierUS School Challenge Award	-	500	-
369040 5061 3495 Other miscellaneous revenue	-	500	500
369045 5061 3451 Food Sales	168,239	172,279	165,211
<b>Total Miscellaneous Revenues</b>	<b>\$334,787</b>	<b>\$330,401</b>	<b>\$367,405</b>
<b>Other Sources</b>			
389940 3489 Beginning surplus	-	(514,075)	(63,997)
389951 5061 3489 Estimated budget savings	-	(28,125)	247,687
<b>Total Other Sources</b>	<b>\$0</b>	<b>(\$542,200)</b>	<b>\$183,690</b>
<b>Total FSU Charter Schools</b>	<b>\$7,816,234</b>	<b>\$7,374,697</b>	<b>\$8,333,716</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
5101 K-3 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	1,199,141	1,158,223	1,242,527
12997 291 Sick leave - annual	4,515	2,000	3,000
13554 150 P/T Teacher Assistant	60,534	58,131	58,130
15005 291 Supplements	185,558	155,670	145,290
15015 291 Payment in lieu of benefits	13,147	13,614	11,213
21000 221 Social Security- matching	108,250	103,649	111,774
22200 211 Retirement contribution - FRS	104,882	104,668	133,319
22500 211 ICMA - city portion	12,600	9,924	12,528
23000 231 Health Insurance	250,429	263,681	394,063
23100 232 Life Insurance	1,494	4,621	6,650
24000 241 Workers compensation	(1,088)	8,964	10,218
26300 211 General retiree health contrib	6,030	13,122	4,340
<b>Total Personnel 5101 K-3 Basic</b>	<b>\$1,945,492</b>	<b>\$1,896,267</b>	<b>\$2,133,052</b>
<b>Operating</b>			
46250 351 R & M equipment	-	500	500
52182 513 Testing material	262	500	500
52590 519 Other Mat'l & Sply	3,317	6,000	6,000
52590 590 Other Mat'l & Sply	12,729	15,000	13,000
52650 642 Equip < than \$1000	3,832	3,800	6,250
52650 649 Equip < than \$1000	238	565	1,200
52652 369 Software < than \$1000 &/or licenses	-	-	43,668
52653 649 Computer equipment < \$1000	-	10,066	78,305
54100 521 Memberships/ dues/ subscription	5,997	6,500	-
54100 530 Memberships/ dues/ subscription	-	-	5,963
54100 733 Memberships/ dues/ subscription	-	-	500
54520 520 Textbooks	58,378	59,063	38,197
<b>Total Operating 5101 K-3 Basic</b>	<b>\$84,753</b>	<b>\$101,994</b>	<b>\$194,083</b>
<b>Total 5101 K-3 Basic</b>	<b>\$2,030,245</b>	<b>\$1,998,261</b>	<b>\$2,327,135</b>



**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
5102 4-8 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
12910 120 Chtr Sch Teacher	611,390	589,077	604,904
12997 291 Sick leave - annual	1,055	600	1,000
13554 150 P/T Teacher Assistant	24,399	45,210	45,212
15005 291 Supplements	77,702	63,651	44,239
15015 291 Payment in lieu of benefits	4,484	3,194	10,397
21000 221 Social Security- matching	53,501	52,633	54,026
22200 211 Retirement contribution - FRS	48,446	51,068	67,037
22500 211 ICMA - city portion	2,836	7,159	3,719
23000 231 Health Insurance	133,556	137,210	158,278
23100 232 Life Insurance	741	2,358	3,239
24000 241 Workers compensation	(901)	4,923	5,111
26300 211 General retiree health contrib	3,010	6,534	2,158
<b>Total Personnel 5102 4-8 Basic</b>	<b>\$960,219</b>	<b>\$963,617</b>	<b>\$999,320</b>
<b>Operating</b>			
46250 351 R & M equipment	-	500	-
46250 359 R & M equipment	-	500	500
52182 513 Testing material	-	250	250
52590 519 Other Mat'l & Sply	1,756	5,000	4,000
52590 590 Other Mat'l & Sply	5,037	7,000	6,000
52650 642 Equip < than \$1000	640	1,200	1,200
52650 649 Equip < than \$1000	5	1,000	1,000
52652 369 Software < than \$1000 &/or licenses	-	-	16,825
52653 649 Computer equipment < \$1000	-	3,071	39,498
54100 521 Memberships/ dues/ subscription	4,110	6,000	-
54100 530 Memberships/ dues/ subscription	-	-	4,167
54100 733 Memberships/ dues/ subscription	-	-	500
54520 520 Textbooks	41,175	37,468	30,388
<b>Total Operating 5102 4-8 Basic</b>	<b>\$52,723</b>	<b>\$61,989</b>	<b>\$104,328</b>
<b>Total 5102 4-8 Basic</b>	<b>\$1,012,942</b>	<b>\$1,025,606</b>	<b>\$1,103,648</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
5250 Exceptional Student Prog	2018-19	2019-20	2020-21
<b>Personnel</b>			
12558 120 Speech Therapist	41,789	40,014	44,148
12910 120 Chtr Sch Teacher	330,996	297,141	344,430
12997 291 Sick leave - annual	50	500	500
13140 140 Temp Sub Teacher	5,574	6,000	-
13554 150 P/T Teacher Assistant	15,590	19,467	19,467
13559 120 P/T Certified Teacher	14,807	46,821	52,000
15005 291 Supplements	62,378	52,916	29,855
15015 291 Payment in lieu of benefits	5,631	4,802	7,203
21000 221 Social Security- matching	35,752	34,982	38,083
22200 211 Retirement contribution - FRS	36,923	37,490	44,345
22500 211 ICMA - city portion	1,427	1,200	5,340
23000 231 Health Insurance	71,279	52,411	101,706
23100 232 Life Insurance	401	1,333	2,079
24000 241 Workers compensation	(613)	3,158	3,617
26300 211 General retiree health contrib	1,659	3,699	1,255
<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$623,643</b>	<b>\$601,934</b>	<b>\$694,028</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	49,966	67,200	72,250
34989 310 Contractual service provider	35,890	25,804	39,079
52590 519 Other Mat'l & Sply	384	1,000	1,500
52590 590 Other Mat'l & Sply	3,571	4,000	5,000
52650 642 Equip < than \$1000	415	900	900
52650 649 Equip < than \$1000	-	700	700
52653 649 Computer equipment < \$1000	-	450	450
54520 520 Textbooks	3,121	6,500	6,500
<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$93,347</b>	<b>\$106,554</b>	<b>\$126,379</b>
<b>Total 5250 Exceptional Student Prog</b>	<b>\$716,990</b>	<b>\$708,488</b>	<b>\$820,407</b>

**City of Pembroke Pines, Florida  
Florida State University Sponsored Charter School  
FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	61,044	41,000	42,000
21000 221 Social Security- matching	4,670	3,137	3,213
22200 211 Retirement contribution - FRS	1,268	3,474	3,558
<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$66,982</b>	<b>\$47,611</b>	<b>\$48,771</b>
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<b>Total 5901 Substitute Teachers</b>	<b>\$66,982</b>	<b>\$47,611</b>	<b>\$48,771</b>
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**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
5919 School/Other	2018-19	2019-20	2020-21
<b>Personnel</b>			
13140 140 Temp Sub Teacher	-	16,000	15,000
21000 221 Social Security- matching	-	1,224	1,148
22200 211 Retirement contribution - FRS	-	1,356	1,271
<b>Total Personnel 5919 School/Other</b>	<b>\$0</b>	<b>\$18,580</b>	<b>\$17,419</b>
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<b>Total 5919 School/Other</b>	<b>\$0</b>	<b>\$18,580</b>	<b>\$17,419</b>
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**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
6120 Guidance Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12956 130 School Counselor	44,990	42,452	45,767
15005 291 Supplements	6,251	7,454	4,950
21000 221 Social Security- matching	3,920	3,736	3,882
22200 211 Retirement contribution - FRS	4,252	4,137	5,072
23000 231 Health Insurance	13,348	13,168	19,046
23100 232 Life Insurance	39	175	245
24000 241 Workers compensation	(78)	342	360
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6120 Guidance Services</b>	<b>\$72,948</b>	<b>\$71,968</b>	<b>\$79,493</b>
<b>Operating</b>			
31310 310 Prof & Tech Services	23,638	35,000	40,000
34989 310 Contractual service provider	5,537	8,836	8,719
52590 519 Other Mat'l & Sply	-	50	200
52590 590 Other Mat'l & Sply	190	450	450
<b>Total Operating 6120 Guidance Services</b>	<b>\$29,365</b>	<b>\$44,336</b>	<b>\$49,369</b>
<b>Total 6120 Guidance Services</b>	<b>\$102,313</b>	<b>\$116,304</b>	<b>\$128,862</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
6200 Instruct Media Services	2018-19	2019-20	2020-21
<b>Personnel</b>			
12957 130 Media Specialist	14,606	40,073	47,483
15005 291 Supplements	946	-	3,033
15015 291 Payment in lieu of benefits	831	-	-
21000 221 Social Security- matching	1,253	3,066	3,866
22200 211 Retirement contribution - FRS	811	3,395	5,053
23000 231 Health Insurance	-	17,907	19,046
23100 232 Life Insurance	59	157	254
24000 241 Workers compensation	(33)	293	373
26300 211 General retiree health contrib	226	504	171
<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$18,699</b>	<b>\$65,395</b>	<b>\$79,279</b>
<b>Operating</b>			
52590 519 Other Mat'l & Sply	-	100	300
52590 590 Other Mat'l & Sply	631	1,000	1,000
52652 369 Software < than \$1000 &/or licenses	1,421	1,994	2,130
54100 530 Memberships/ dues/ subscription	-	-	500
54100 733 Memberships/ dues/ subscription	-	-	100
54510 611 Media Books	3,533	6,710	6,710
<b>Total Operating 6200 Instruct Media Services</b>	<b>\$5,585</b>	<b>\$9,804</b>	<b>\$10,740</b>
<b>Total 6200 Instruct Media Services</b>	<b>\$24,284</b>	<b>\$75,199</b>	<b>\$90,019</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	2,900	9,158	25,158
40100 330 Travel/conferences	2,915	8,200	8,200
<b>Total Operating 6400 Instructional Staff Training services</b>	<b>\$5,815</b>	<b>\$17,358</b>	<b>\$33,358</b>
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<b>Total 6400 Instructional Staff Training services</b>	<b>\$5,815</b>	<b>\$17,358</b>	<b>\$33,358</b>
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**City of Pembroke Pines, Florida  
 Florida State University Sponsored Charter School  
 FSU Charter School Expenditures**

173 FSU Charter Schools	Actual	Working Budget	Proposed Budget
569 Other human services	2018-19	2019-20	2020-21
5061 FSU Charter Elementary School			
7100 Board			
<b>Operating</b>			
32100 310 Accounting and auditing fees	-	4,383	4,383
<b>Total Operating 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>
<b>Total 7100 Board</b>	<b>\$0</b>	<b>\$4,383</b>	<b>\$4,383</b>



**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Personnel</b>			
12134 160 Sch Administrative Assistant II	-	41,109	46,052
12138 160 Sch Clerical Spec II	-	27,477	-
12155 110 Sch Administrative Assistant I	42,037	4,943	-
12164 110 Director of Innovative Learning	17,260	18,273	19,230
12588 160 Administrative Coordinator	-	-	30,434
12621 110 Technology and Instruction Supervisor	61,522	65,000	68,765
12952 160 Bookkeeper	35,880	35,880	37,128
12953 110 Assistant Principal	87,864	90,002	94,828
12973 110 Principal Pembroke Shores	120,050	117,500	124,260
12997 291 Sick leave - annual	1,125	2,000	2,000
13683 160 Sch P/T Clerk Spec I	10,233	9,441	9,441
14000 160 Overtime	1,289	1,000	-
15005 291 Supplements	10,096	10,610	6,280
15015 291 Payment in lieu of benefits	2,585	4,802	4,802
21000 221 Social Security- matching	29,332	32,354	33,914
22200 211 Retirement contribution - FRS	28,468	31,376	39,179
22500 211 ICMA - city portion	3,622	4,190	4,948
23000 231 Health Insurance	47,528	59,231	80,946
23100 232 Life Insurance	716	1,506	2,251
24000 241 Workers compensation	221	2,560	3,379
26300 211 General retiree health contrib	961	3,150	1,069
<b>Total Personnel 7300 School Administration</b>	<b>\$500,789</b>	<b>\$562,404</b>	<b>\$608,906</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7300 School Administration	2018-19	2019-20	2020-21
<b>Operating</b>			
30010 790 Contingency	-	92,137	123,357
31300 311 Professional services-Outside Legal	9,083	17,300	10,000
31310 310 Prof & Tech Services	3,284	8,000	3,000
31310 319 Prof & Tech Services	185	404	406
34989 310 Contractual service provider	125,290	115,273	124,915
40100 330 Travel/conferences	277	3,000	3,000
41400 371 Postage	116	1,000	1,000
44200 369 Rents- machinery & equipment	4,746	4,950	5,500
46250 351 R & M equipment	334	990	990
46250 359 R & M equipment	-	500	110
46800 359 Maintenance contracts	5,101	7,350	8,500
46801 359 I.T. Maintenance contracts	7,813	17,416	17,063
47100 395 Printing	1,120	1,500	1,500
49000 391 Legal/employment ads	914	1,000	1,000
52590 519 Other Mat'l & Sply	576	700	3,000
52590 590 Other Mat'l & Sply	5,909	6,300	6,500
52650 642 Equip < than \$1000	733	9,185	9,185
52650 649 Equip < than \$1000	51	2,000	2,000
52652 369 Software < than \$1000 &/or licenses	62,819	75,675	30,813
52653 649 Computer equipment < \$1000	1,900	7,476	9,750
54100 521 Memberships/ dues/ subscription	1,670	2,000	-
54100 530 Memberships/ dues/ subscription	-	-	100
54100 733 Memberships/ dues/ subscription	-	-	1,900
<b>Total Operating 7300 School Administration</b>	<b>\$231,921</b>	<b>\$374,156</b>	<b>\$363,589</b>
<b>Capital</b>			
64055 643 Laptop/Tablet	-	18,123	-
64066 641 File cabinets- other	-	591	-
<b>Total Capital 7300 School Administration</b>	<b>\$0</b>	<b>\$18,714</b>	<b>\$0</b>
<b>Total 7300 School Administration</b>	<b>\$732,710</b>	<b>\$955,274</b>	<b>\$972,495</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7400 Facilities Acquisition & Construction	2018-19	2019-20	2020-21
<b>Operating</b>			
44360 360 Rentals	539,122	-	-
<b>Total Operating 7400 Facilities Acquisition &amp; Construction</b>	<b>\$539,122</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7400 Facilities Acquisition &amp; Construction</b>	<b>\$539,122</b>	<b>\$0</b>	<b>\$0</b>
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**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7600 Food Services	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	272,988	285,108	288,222
31310 319 Prof & Tech Services	26	438	-
40100 330 Travel/conferences	-	5	5
41370 379 Communications	320	325	244
43380 380 Pub Ut Svc Othr Energ Sv	1,815	2,200	1,800
43430 430 Electricity	10,110	11,500	10,500
46150 350 R & M- land- building & improvement	27,806	1,000	1,000
46250 351 R & M equipment	458	1,358	2,000
46300 351 R & M motor vehicles	636	700	869
46800 359 Maintenance contracts	955	50	-
49105 790 License renewals	302	360	360
52650 642 Equip < than \$1000	1,049	1,131	1,168
52652 369 Software < than \$1000 &/or licenses	-	950	1,073
52653 649 Computer equipment < \$1000	149	598	600
52790 790 Miscellaneous Expense	89	665	500
52910 580 Commodity Consumption	16,521	21,792	24,550
<b>Total Operating 7600 Food Services</b>	<b>\$333,224</b>	<b>\$328,180</b>	<b>\$332,891</b>
<b>Capital</b>			
64053 643 Micro computer	-	1,077	-
64151 641 Oven	-	3,577	4,906
64400 641 Other equipment	-	917	10,581
<b>Total Capital 7600 Food Services</b>	<b>\$0</b>	<b>\$5,571</b>	<b>\$15,487</b>
<b>Total 7600 Food Services</b>	<b>\$333,224</b>	<b>\$333,751</b>	<b>\$348,378</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7800 Pupil Transfer Services	2018-19	2019-20	2020-21
<b>Operating</b>			
34300 390 Contract- laundry & cleaning	92	90	118
34990 310 Contractual services- other	201,045	206,460	203,648
41370 379 Communications	492	550	500
43380 380 Pub Ut Svc Othr Energ Sv	566	602	556
43430 430 Electricity	663	715	665
44200 369 Rents- machinery & equipment	90	91	91
45000 370 Insurance	14,460	12,989	19,114
45320 320 Insurance & Bond Premium	-	1,698	1,738
46150 350 R & M- land- building & improvement	15	100	123
46250 351 R & M equipment	16	200	145
46300 351 R & M motor vehicles	17,144	21,043	18,572
46800 359 Maintenance contracts	68	116	80
49000 391 Legal/employment ads	-	-	139
49105 370 License renewals	110	-	-
49105 790 License renewals	370	93	118
52540 451 Fuel	12,152	13,349	11,784
52600 642 Clothing/uniforms	378	532	533
52650 642 Equip < than \$1000	56	347	348
52790 790 Miscellaneous Expense	1,362	972	1,119
<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$249,079</b>	<b>\$259,947</b>	<b>\$259,391</b>
<b>Capital</b>			
64325 651 School bus	-	-	315,000
64400 641 Other equipment	171	-	-
<b>Total Capital 7800 Pupil Transfer Services</b>	<b>\$171</b>	<b>\$0</b>	<b>\$315,000</b>
<b>Total 7800 Pupil Transfer Services</b>	<b>\$249,250</b>	<b>\$259,947</b>	<b>\$574,391</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2018-19	2019-20	2020-21
<b>Operating</b>			
31310 310 Prof & Tech Services	4,850	-	-
31310 319 Prof & Tech Services	-	2,750	-
32100 312 Accounting and auditing fees	3,914	-	-
34500 350 Contract- building maintenance	142,926	143,040	143,268
34982 310 Function sourcing- Grounds/Facilities	2,193	3,500	3,500
34990 310 Contractual services- other	9,600	15,505	15,289
41370 379 Communications	14,540	14,323	15,200
43380 380 Pub Ut Svc Othr Energ Sv	7,944	7,100	7,600
43430 430 Electricity	115,528	119,937	116,447
44210 319 IT/Telecommunications Services	103,390	68,323	104,176
44360 360 Rentals	-	583,821	565,444
45320 320 Insurance & Bond Premium	22,818	24,241	58,152
46150 350 R & M- land- building & improvement	101,646	96,895	61,405
46210 682 Energy Savings Project	73,958	75,838	77,775
46250 351 R & M equipment	250	1,000	1,000
46250 359 R & M equipment	81	1,000	500
49105 790 License renewals	200	200	500
49175 794 Administrative fees	163,610	153,801	166,332
49176 794 FSU Administrative Fee	250,000	340,000	349,500
52590 519 Other Mat'l & Sply	-	75	100
52590 590 Other Mat'l & Sply	1,315	1,100	1,000
52650 642 Equip < than \$1000	2,213	2,750	2,400
52650 649 Equip < than \$1000	-	350	500
52790 790 Miscellaneous Expense	-	300	500
<b>Total Operating 7900 Operation of Plant</b>	<b>\$1,020,976</b>	<b>\$1,655,849</b>	<b>\$1,690,588</b>
<b>Total 7900 Operation of Plant</b>	<b>\$1,020,976</b>	<b>\$1,655,849</b>	<b>\$1,690,588</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter School Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
9102 Child Care Supervision	2018-19	2019-20	2020-21
<b>Personnel</b>			
13190 160 P/T After School Director	16,146	28,640	31,276
13556 160 P/T After School Care	85,477	87,583	96,762
15005 291 Supplements	-	600	500
21000 221 Social Security- matching	7,746	8,907	9,845
22200 211 Retirement contribution - FRS	8,394	9,855	12,861
24000 241 Workers compensation	(111)	868	1,011
<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$117,652</b>	<b>\$136,453</b>	<b>\$152,255</b>
<b>Operating</b>			
34989 310 Contractual service provider	10,971	18,741	19,807
52590 590 Other Mat'l & Sply	-	500	500
52650 642 Equip < than \$1000	-	400	400
52652 369 Software < than \$1000 &/or licenses	821	900	900
<b>Total Operating 9102 Child Care Supervision</b>	<b>\$11,792</b>	<b>\$20,541</b>	<b>\$21,607</b>
<b>Total 9102 Child Care Supervision</b>	<b>\$129,444</b>	<b>\$156,994</b>	<b>\$173,862</b>
<b>Total Project Blank</b>	<b>\$6,964,297</b>	<b>\$7,373,605</b>	<b>\$8,333,716</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Digital Classroom Allocation Expenditures**

173 FSU Charter Schools			
569 Other human services			
5061 FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
5101 K-3 Basic	2018-19	2019-20	2020-21
<b>Personnel</b>			
15005 291 Supplements	2,928	1,092	-
21000 221 Social Security- matching	224	-	-
22200 211 Retirement contribution - FRS	7	-	-
<b>Total Personnel 5101 K-3 Basic</b>	<b>\$3,159</b>	<b>\$1,092</b>	<b>\$0</b>
<b>Operating</b>			
52650 649 Equip < than \$1000	8,617	-	-
52653 649 Computer equipment < \$1000	23,230	-	-
<b>Total Operating 5101 K-3 Basic</b>	<b>\$31,847</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 5101 K-3 Basic</b>	<b>\$35,006</b>	<b>\$1,092</b>	<b>\$0</b>



City of Pembroke Pines, Florida  
 Florida State University Sponsored Charter School  
 FSU Digital Classroom Allocation Expenditures

173 FSU Charter Schools				
569 Other human services				
5061 FSU Charter Elementary School		Actual	Working Budget	Proposed Budget
5102 4-8 Basic		2018-19	2019-20	2020-21
<b>Personnel</b>				
15005 291 Supplements		44	-	-
21000 221 Social Security- matching		3	-	-
22200 211 Retirement contribution - FRS		4	-	-
	<b>Total Personnel 5102 4-8 Basic</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating</b>				
52650 649 Equip < than \$1000		4,244	-	-
52653 649 Computer equipment < \$1000		15,135	-	-
	<b>Total Operating 5102 4-8 Basic</b>	<b>\$19,379</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 5102 4-8 Basic</b>		<b>\$19,430</b>	<b>\$0</b>	<b>\$0</b>

**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Digital Classroom Allocation Expenditures**

		Actual	Working Budget	Proposed Budget
		2018-19	2019-20	2020-21
173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School			
6400	Instructional Staff Training services			
<b>Operating</b>				
31310	310 Prof & Tech Services	7,200	-	-
<b>Total Operating 6400 Instructional Staff Training services</b>		<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 6400 Instructional Staff Training services</b>		<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>

**City of Pembroke Pines, Florida  
 Florida State University Sponsored Charter School  
 FSU Digital Classroom Allocation Expenditures**

173 FSU Charter Schools				
569 Other human services			Working Budget	Proposed Budget
5061 FSU Charter Elementary School		Actual	Budget	Budget
7300 School Administration		2018-19	2019-20	2020-21
<b>Operating</b>				
52653 649 Computer equipment < \$1000		16,461	-	-
<b>Total Operating 7300 School Administration</b>		<b>\$16,461</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 7300 School Administration</b>		<b>\$16,461</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Project 560 FSU Digital Classroom Allocation</b>		<b>\$78,097</b>	<b>\$1,092</b>	<b>\$0</b>
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<b>Total FSU Charter Schools</b>		<b>\$7,042,394</b>	<b>\$7,374,697</b>	<b>\$8,333,716</b>