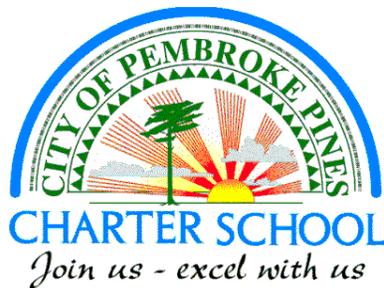
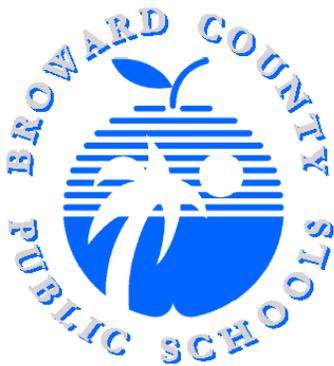


City of Pembroke Pines, Florida



2023 - 2024

Charter School Budget



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City of Pembroke Pines, Florida
 Charter Schools Budget
 Fiscal Year 2023-24

Position Comparison by Function

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Summary of Revenues/Expenditures

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

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	68.08	-	1.0	-	69.08	-
	513554 PT Teacher Assistant	-	36.0	-	-	-	36.0
	513559 PT Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	512910 Charter School Teacher	33.92	-	-	-	33.92	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	7.99	-	(1.0)	-	6.99	-
6120 Guidance Services							
	512956 School Counselor	3.0	-	-	-	3.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.75	-	0.25	-	1.0	-
6200 Instruct Media Services							
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	512957 Media Specialist	2.5	-	-	-	2.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	3.0	-	-	-	3.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	1.5	-	-	-	1.5	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512952 Bookkeeper	1.0	-	-	-	1.0	-
	512953 Assistant Principal	3.0	-	-	-	3.0	-
	512968 Principal East Campus	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
	513190 PT After School Director	-	5.0	-	-	-	5.0
	513403 PT Bookkeeper	-	3.0	-	-	-	3.0
	513556 PT After School Care	-	45.0	-	-	-	45.0
	513686 PT Sch Clerk Spec I	-	4.0	-	-	-	4.0
Total Charter Elementary Schools		130.24	106.0	0.25	-	130.49	106.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00550 Elementary East Campus
Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	26.03	-	-	-	26.03	-
	513554 PT Teacher Assistant	-	11.0	-	-	-	11.0
5102 4-8 Basic							
	512910 Charter School Teacher	12.97	-	-	-	12.97	-
	513554 PT Teacher Assistant	-	5.0	-	-	-	5.0
5250 Exceptional Student Prog							
	512910 Charter School Teacher	3.33	-	(1.0)	-	2.33	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512952 Bookkeeper	1.0	-	-	-	1.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512968 Principal East Campus	1.0	-	-	-	1.0	-
7301 Office of Innovative Learning							
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
	513190 PT After School Director	-	2.0	-	-	-	2.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	14.0	-	-	-	14.0
	513686 PT Sch Clerk Spec I	-	2.0	-	-	-	2.0
00550 Elementary East Campus		48.83	35.0	(1.0)	-	47.83	35.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00551 Elementary West Campus
Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
512910	Charter School Teacher	20.69	-	-	-	20.69	-
513554	PT Teacher Assistant	-	12.0	-	-	-	12.0
513559	PT Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
512910	Charter School Teacher	10.31	-	-	-	10.31	-
513554	PT Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
512558	Speech Therapist	0.5	-	-	-	0.5	-
512910	Charter School Teacher	2.33	-	-	-	2.33	-
6120 Guidance Services							
512956	School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
512606	Sch Mental Health Therapist	0.75	-	0.25	-	1.0	-
6200 Instruct Media Services							
512950	Teacher Assistant	1.0	-	-	-	1.0	-
512957	Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
512945	Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
512125	Sch Clerical Spec I	1.0	-	-	-	1.0	-
512951	Registrar	0.5	-	-	-	0.5	-
512953	Assistant Principal	1.0	-	-	-	1.0	-
512969	Principal West Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
512163	K-12 Solution Specialist	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
513190	PT After School Director	-	1.0	-	-	-	1.0
513403	PT Bookkeeper	-	1.0	-	-	-	1.0
513556	PT After School Care	-	16.0	-	-	-	16.0
513686	PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
00551 Elementary West Campus		41.83	36.0	0.25	-	42.08	36.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00552 Elementary Central Campus
Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
512910	Charter School Teacher	21.36	-	1.0	-	22.36	-
513554	PT Teacher Assistant	-	13.0	-	-	-	13.0
5102 4-8 Basic							
512910	Charter School Teacher	10.64	-	-	-	10.64	-
513554	PT Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
512558	Speech Therapist	0.5	-	-	-	0.5	-
512910	Charter School Teacher	2.33	-	-	-	2.33	-
6120 Guidance Services							
512956	School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
512957	Media Specialist	0.5	-	-	-	0.5	-
6303 Inst. and Curriculum Dev. Serv							
512945	Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
512125	Sch Clerical Spec I	0.5	-	-	-	0.5	-
512953	Assistant Principal	1.0	-	-	-	1.0	-
512970	Principal Central Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
512163	K-12 Solution Specialist	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
513190	PT After School Director	-	2.0	-	-	-	2.0
513403	PT Bookkeeper	-	1.0	-	-	-	1.0
513556	PT After School Care	-	15.0	-	-	-	15.0
513686	PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
00552 Elementary Central Campus		39.58	35.0	1.0	-	40.58	35.0
Total Charter Elementary Schools		130.24	106.0	0.25	-	130.49	106.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools
Summary of Revenues and Expenditures 2023-24

REVENUES/SOURCES

Intergovernmental Revenue	20,512,024
Charges for Services	974,837
Miscellaneous Revenues	826,038
Other Sources	834,128
	\$ 23,147,027
	\$ 23,147,027

EXPENDITURES/USES

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	7,145,627	2,578,293	2,292,761	2,274,573
4-8 Basic	3,678,720	1,392,800	1,145,202	1,140,718
Exceptional Student Prog	852,911	254,823	315,119	282,969
Substitute Teachers	130,920	54,550	40,004	36,366
School/Other	31,518	9,698	9,698	12,122
Guidance Services	324,945	101,989	109,478	113,478
Health Services	471,407	262,530	164,628	44,249
Instruct Media Services	330,506	122,242	144,677	63,587
Inst. & Curriculum Dev. Serv.	322,786	108,509	106,785	107,492
Instructional Staff Training	52,743	20,365	18,514	13,864
Board	16,434	5,478	5,478	5,478
General Administration	15,119	5,040	5,040	5,039
School Administration	2,597,138	1,022,023	773,176	801,939
Office of Innovative Learning	106,724	38,374	33,775	34,575
Food Services	1,036,323	390,415	317,804	328,104
Pupil Transfer Services	922,210	330,696	295,757	295,757
Operation of Plant	4,502,278	1,615,086	1,263,893	1,623,299
Child Care Supervision	608,718	213,129	196,489	199,100
	\$ 23,147,027	8,526,040	7,238,278	7,382,709
	\$ 23,147,027	8,526,040	7,238,278	7,382,709

Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools Revenues

Object - Department - School Function	Actual	Working Budget	Proposed Budget
	2021-22	2022-23	2023-24
Intergovernmental Revenue			
331602-5051-3262 Sch Breakfast Rmb-Severe Need	197,136	59,239	71,704
331603-5051-3262 Sch Breakfast Rmb-Non Severe	142,859	22,043	24,894
331604-5051-3261 Sch Lunch Reimb-Free/Reduced	1,225,212	380,623	473,442
331606-5051-3265 Commodities - Donated Food	72,804	75,053	102,425
331616-5051-3290 IDEA Grant	6,788	6,788	6,788
331953-5051-3290 SSAE Program	35,013	-	-
332617-5051-3280 CARES Act - ESSER	1,788,664	3,800,000	774,378
334260-5051-3399 Safety & Security School Build	58,877	-	-
335910-5051-3310 FL Education Finance Program	9,259,944	9,656,734	11,158,377
335911-5051-3310 Teacher Salary Allocation	362,139	513,503	-
335912-5051-3310 Digital Classroom Allocation	1,182	-	-
335915-5051-3390 Class Size Reduction	2,027,091	1,961,183	1,920,845
335920-5051-3336 Instructional Materials	123,020	128,943	-
335925-5051-3336 Library Media Materials	7,563	7,943	-
335927-5051-3336 Science Lab Materials	2,067	2,171	-
335935-5051-3337 School Breakfast Supplement	1,190	1,190	1,191
335936-5051-3338 School Lunch Supplement	2,710	2,710	2,712
335950-5051-3310 Safe Schools	112,325	132,348	151,542
335951-5051-3310 Mental Health Allocation	73,783	85,163	92,651
335970-5051-3310 District School Taxes	1,202,081	1,291,067	1,464,279
335970-5051-3413 District School Taxes	54,600	54,600	1,805,000
335980-5051-3354 Transportation Revenue	118,503	208,624	202,500
335985-5051-3310 ESE Guaranteed Allocation	352,211	359,825	397,077
335991-5051-3391 PublicEduc Capital Outlay PECO	1,000,796	1,029,096	1,064,288
335993-5051-3374 Summer Reading Program	79,955	104,472	-
335995-5051-3374 Supplemental Academic Instruct	411,082	412,587	416,998
338100-5051-3413 Local Capital Improve Revenue	-	-	380,933
Total Intergovernmental Revenue	\$18,719,595	\$20,295,905	\$20,512,024
Charges for Services			
347905-5051-3489 Before&After School Education	723,624	910,280	885,746
347906-5051-3354 In-House Transportation	42,729	19,375	89,091
Total Charges for Services	\$766,353	\$929,655	\$974,837
Miscellaneous Revenues			
361100-0000-3431 Interest from SBA	4,512	6,500	4,000
362030-5051-3425 Rental - City Facilities	-	37,695	44,411
362031-5051-3425 Rental - Cell Towers Exempt	174,838	119,851	130,446
366015-5051-3440 Contributions	169,458	182,173	192,864
369025-0000-3495 ICMA Forfeiture Revenue	6,506	2,000	6,500
369026-5051-3495 E-Rate Program	2,591	9,446	9,859
369045-5051-3451 Food Sales	41,913	470,611	437,958
369900-5051-3495 Other Miscellaneous Revenue	-	500	-
Total Miscellaneous Revenues	\$399,819	\$828,776	\$826,038
Other Sources			
381172-5051-3670 Transfer from Charter High Sch	-	-	141,388
389920-0000-3489 Appropriated Fund Balance	-	225,348	-
389940-0000-3489 Beginning Surplus	-	92,127	-
389951-5051-3489 Estimated Budget Savings	-	(274,330)	692,740
Total Other Sources	\$0	\$43,145	\$834,128
Total Charter Elementary Schools	\$19,885,767	\$22,097,481	\$23,147,027

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

170 Charter Elementary Schools	Actual	Working Budget	Proposed Budget
569 Other Human Services	2021-22	2022-23	2023-24
5051 Charter Elementary Schools			
7900 Operation of Plant	2021-22	2022-23	2023-24
Other			
591171-971 Transfer to Middle School	550,000	822,885	-
Total Other 7900 Operation of Plant	\$550,000	\$822,885	\$0
Total 7900 Operation of Plant	\$550,000	\$822,885	\$0
Total Project 00000 Blank Project	\$550,000	\$822,885	\$0

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

170 Charter Elementary Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5051 Charter Elementary Schools			2022-23	2023-24
5101 K-3 Basic		2021-22		
Personnel				
512910-120 Charter School Teacher		1,293,343	1,310,374	1,361,528
512996-290 Sick leave - retire/term		472	500	500
512997-290 Sick leave - annual		1,910	1,500	2,000
513554-150 PT Teacher Assistant		74,453	90,640	132,300
515005-290 Supplements		83,278	70,476	72,035
515015-290 Payment in Lieu of Benefits		14,548	16,040	9,629
521000-221 Social Security - Matching		108,418	113,854	120,782
522200-211 Retirement Contribution - FRS		159,123	169,810	204,973
522500-211 ICMA - City Portion		6,895	7,401	8,864
523000-231 Health Insurance		332,107	297,323	481,032
523100-232 Life Insurance		4,798	4,834	7,457
524000-241 Workers Compensation		5,462	3,685	10,999
526300-211 General Retiree Health Contrib		4,391	3,702	6,233
Total Personnel 5101 K-3 Basic		\$2,089,199	\$2,090,139	\$2,418,332
Operating				
531310-310 Professional Svc - Tech Svc		67	17,709	-
546250-350 R&M Equipment		1,105	1,740	3,090
546250-359 R&M Equipment		172	2,160	2,160
552013-520 Textbooks		74,786	142,423	69,917
552182-513 Testing Material		4,058	3,015	3,400
552590-519 Other Material & Supply		75	9,510	6,000
552590-590 Other Material & Supply		9,193	15,547	11,440
552650-642 Non-capital Equipment		-	4,000	4,000
552650-649 Non-capital Equipment		-	6,970	5,000
552652-369 Non-capital Software & License		74,194	54,188	45,859
552653-649 Non-capital Computer Equipment		36,353	104,649	-
554100-530 Memberships Dues Subscription		8,540	15,535	9,095
Total Operating 5101 K-3 Basic		\$208,543	\$377,446	\$159,961
Capital				
664055-643 Laptop or Tablet		25,398	-	-
664400-641 Other Equipment		1,680	24,800	-
664400-648 Other Equipment		-	7,033	-
Total Capital 5101 K-3 Basic		\$27,078	\$31,833	\$0
Total 5101 K-3 Basic		\$2,324,819	\$2,499,418	\$2,578,293

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

170 Charter Elementary Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5051 Charter Elementary Schools			2022-23	2023-24
5102 4-8 Basic		2021-22		
Personnel				
512910-120 Charter School Teacher		674,914	715,838	692,967
512996-290 Sick leave - retire/term		22	500	500
512997-290 Sick leave - annual		2,123	1,500	1,000
513554-150 PT Teacher Assistant		34,565	41,200	60,750
515005-290 Supplements		41,404	30,059	68,828
515015-290 Payment in Lieu of Benefits		2,437	3,172	2,379
521000-221 Social Security - Matching		56,023	60,485	63,259
522200-211 Retirement Contribution - FRS		87,893	94,155	111,981
523000-231 Health Insurance		201,552	197,649	261,704
523100-232 Life Insurance		2,466	2,737	3,797
524000-241 Workers Compensation		2,217	2,536	5,461
526300-211 General Retiree Health Contrib		2,300	2,473	3,267
Total Personnel 5102 4-8 Basic		\$1,107,916	\$1,152,304	\$1,275,893
Operating				
531310-310 Professional Svc - Tech Svc		33	8,723	-
546250-350 R&M Equipment		-	1,125	1,125
546250-359 R&M Equipment		50	1,800	1,800
552013-520 Textbooks		50,173	97,347	66,422
552182-513 Testing Material		330	1,485	1,100
552590-519 Other Material & Supply		154	4,700	4,000
552590-590 Other Material & Supply		9,978	10,000	10,000
552650-642 Non-capital Equipment		60	3,610	2,636
552650-649 Non-capital Equipment		-	6,356	2,000
552652-369 Non-capital Software & License		37,851	28,140	23,256
552653-649 Non-capital Computer Equipment		14,498	54,090	-
554100-530 Memberships Dues Subscription		3,737	9,303	4,568
Total Operating 5102 4-8 Basic		\$116,864	\$226,679	\$116,907
Capital				
664055-643 Laptop or Tablet		15,507	-	-
664400-641 Other Equipment		1,680	-	-
Total Capital 5102 4-8 Basic		\$17,187	\$0	\$0
Total 5102 4-8 Basic		\$1,241,967	\$1,378,983	\$1,392,800

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
5250 Exceptional Student Prog	2021-22	2022-23	2023-24
Personnel			
512910-120 Charter School Teacher	168,725	172,847	124,476
512996-290 Sick leave - retire/term	48	-	-
515005-290 Supplements	30,697	18,979	26,774
515015-290 Payment in Lieu of Benefits	277	-	-
521000-221 Social Security - Matching	14,882	14,680	11,579
522200-211 Retirement Contribution - FRS	22,600	22,853	20,532
523000-231 Health Insurance	35,202	54,362	50,899
523100-232 Life Insurance	599	657	682
524000-241 Workers Compensation	706	448	906
526300-211 General Retiree Health Contrib	576	576	839
Total Personnel 5250 Exceptional Student Prog	\$274,313	\$285,402	\$236,687
Operating			
534989-310 Other Svc - FCS	8,914	10,456	-
547100-395 Printing	-	1,000	1,000
552013-520 Textbooks	443	10,366	10,336
552590-519 Other Material & Supply	-	500	500
552590-590 Other Material & Supply	842	2,500	2,500
552650-642 Non-capital Equipment	-	3,250	3,250
552650-649 Non-capital Equipment	-	50	50
552653-649 Non-capital Computer Equipment	-	500	500
Total Operating 5250 Exceptional Student Prog	\$10,199	\$28,622	\$18,136
Total 5250 Exceptional Student Prog	\$284,512	\$314,024	\$254,823

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	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	37,078	55,000	45,000
521000-221 Social Security - Matching	2,825	4,208	3,443
522200-211 Retirement Contribution - FRS	1,160	6,551	6,107
Total Personnel 5901 Substitute Teachers	\$41,062	\$65,759	\$54,550
<hr/>			
Total 5901 Substitute Teachers	\$41,062	\$65,759	\$54,550
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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	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	1,125	15,000	8,000
521000-221 Social Security - Matching	86	1,148	612
522200-211 Retirement Contribution - FRS	-	1,787	1,086
Total Personnel 5919 School/Other	\$1,211	\$17,935	\$9,698
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Total 5919 School/Other	\$1,211	\$17,935	\$9,698
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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		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6120 Guidance Services	2021-22	2022-23	2023-24
Personnel			
512956-130 School Counselor	26,944	47,502	49,075
515005-290 Supplements	1,515	4,162	1,251
521000-221 Social Security - Matching	2,173	3,954	3,851
522200-211 Retirement Contribution - FRS	3,583	6,155	6,830
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	180	177	269
524000-241 Workers Compensation	176	138	357
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6120 Guidance Services	\$51,201	\$77,260	\$83,730
Operating			
531310-310 Professional Svc - Tech Svc	12,294	13,021	13,559
534989-310 Other Svc - FCS	(212)	-	-
552590-519 Other Material & Supply	-	100	100
552590-590 Other Material & Supply	235	4,000	4,000
552650-642 Non-capital Equipment	-	500	500
552650-649 Non-capital Equipment	-	100	100
Total Operating 6120 Guidance Services	\$12,316	\$17,721	\$18,259
Total 6120 Guidance Services	\$63,517	\$94,981	\$101,989

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6130 Health Services	2021-22	2022-23	2023-24
Personnel			
512605-130 Student Assistance Prog Mgr	18,145	21,253	21,996
515005-290 Supplements	100	-	651
515116-290 Cell Phone Pay	-	-	150
521000-221 Social Security - Matching	1,345	1,626	1,746
522200-211 Retirement Contribution - FRS	2,181	2,532	3,096
523000-231 Health Insurance	4,901	3,750	5,462
523100-232 Life Insurance	102	85	121
524000-241 Workers Compensation	139	57	160
526300-211 General Retiree Health Contrib	-	43	63
Total Personnel 6130 Health Services	\$26,914	\$29,346	\$33,445
Operating			
531300-310 Prof Svc - Outside Legal	-	-	1,429
531310-310 Professional Svc - Tech Svc	183,836	244,340	223,656
552590-590 Other Material & Supply	-	1,450	1,500
552650-642 Non-capital Equipment	-	450	100
552650-649 Non-capital Equipment	-	500	100
552652-369 Non-capital Software & License	-	2,000	2,000
552653-649 Non-capital Computer Equipment	-	100	-
552790-790 Miscellaneous Expense	23	300	300
Total Operating 6130 Health Services	\$183,859	\$249,140	\$229,085
Total 6130 Health Services	\$210,773	\$278,486	\$262,530

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6200 Instruct Media Services	2021-22	2022-23	2023-24
Personnel			
512957-130 Media Specialist	60,701	61,757	65,325
515005-290 Supplements	2,013	2,000	2,000
521000-221 Social Security - Matching	4,650	4,878	5,151
522200-211 Retirement Contribution - FRS	11,210	7,595	9,137
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	218	230	358
524000-241 Workers Compensation	227	168	475
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6200 Instruct Media Services	\$95,649	\$91,800	\$104,543
Operating			
552012-610 Media Books	3,578	6,900	7,152
552590-590 Other Material & Supply	1,944	2,500	2,500
552650-642 Non-capital Equipment	-	3,232	2,066
552650-649 Non-capital Equipment	-	100	100
552652-369 Non-capital Software & License	2,296	6,381	4,881
552653-649 Non-capital Computer Equipment	-	1,000	1,000
Total Operating 6200 Instruct Media Services	\$7,818	\$20,113	\$17,699
Total 6200 Instruct Media Services	\$103,467	\$111,913	\$122,242

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
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512945-120 Curriculum Specialist	-	-	53,060
515005-290 Supplements	-	-	17,660
521000-221 Social Security - Matching	-	-	5,415
522200-211 Retirement Contribution - FRS	-	-	9,600
523000-231 Health Insurance	-	-	21,845
523100-232 Life Insurance	-	-	291
524000-241 Workers Compensation	-	-	386
526300-211 General Retiree Health Contrib	-	-	252
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$108,509
Total 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$108,509

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	2021-22	2022-23	2023-24
6400 Instructional Staff Training			
Operating			
531310-310 Professional Svc - Tech Svc	8,607	21,669	15,165
540100-330 Travel Conferences	-	6,360	5,200
Total Operating 6400 Instructional Staff Training	\$8,607	\$28,029	\$20,365
Total 6400 Instructional Staff Training	\$8,607	\$28,029	\$20,365

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	2021-22	2022-23	2023-24
7100 Board			
Operating			
532100-310 Accounting & Auditing Fees	4,542	5,025	5,478
Total Operating 7100 Board	\$4,542	\$5,025	\$5,478
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Total 7100 Board	\$4,542	\$5,025	\$5,478
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**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	2021-22	2022-23	2023-24
5051 Charter Elementary Schools			
7200 General Administration	2021-22	2022-23	2023-24
Operating			
549177-790 Bwd Administrative Fee	4,366	4,665	5,040
Total Operating 7200 General Administration	\$4,366	\$4,665	\$5,040
Total 7200 General Administration	\$4,366	\$4,665	\$5,040

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7300 School Administration	2021-22	2022-23	2023-24
Personnel			
512164-110 Dir. of Innovative Learning	1,232	-	-
512952-160 Bookkeeper	48,451	52,988	50,940
512953-110 Assistant Principal	78,883	80,122	76,232
512968-110 Principal East Campus	112,030	109,200	115,274
512997-290 Sick leave - annual	4,531	3,000	3,500
514000-160 Overtime	4,102	-	-
515005-290 Supplements	3,007	2,000	1,751
521000-221 Social Security - Matching	18,861	18,712	18,950
522200-211 Retirement Contribution - FRS	21,219	22,821	26,226
522500-211 ICMA - City Portion	5,707	6,311	6,913
523000-231 Health Insurance	45,442	44,997	65,535
523100-232 Life Insurance	677	912	1,327
524000-241 Workers Compensation	458	798	1,763
525000-251 Unemployment Compensation	3,503	-	1,473
526300-211 General Retiree Health Contrib	519	519	756
Total Personnel 7300 School Administration	\$348,622	\$342,380	\$370,640
Operating			
530010-790 Contingency	-	167,857	184,629
531300-310 Prof Svc - Outside Legal	7,125	9,000	9,000
531310-310 Professional Svc - Tech Svc	535	1,995	5,800
534989-310 Other Svc - FCS	233,201	263,648	321,551
534995-359 Other Svc - IT	34,652	35,528	31,532
540100-330 Travel Conferences	-	2,500	2,500
542000-370 Postage	31	50	50
544200-369 Rental - Machinery & Equipment	5,164	5,600	5,600
546250-350 R&M Equipment	-	600	600
546250-359 R&M Equipment	-	250	250
546800-359 Maintenance Contracts	5,011	7,500	7,500
547100-395 Printing	1,399	3,000	3,000
549000-390 Legal/Employment Ads	187	2,000	2,000
552590-519 Other Material & Supply	203	500	500
552590-590 Other Material & Supply	4,230	6,000	7,000
552650-642 Non-capital Equipment	509	5,000	8,000
552650-649 Non-capital Equipment	532	4,000	4,000
552652-369 Non-capital Software & License	14,085	26,527	43,180
552653-649 Non-capital Computer Equipment	2,352	11,041	11,041
552790-790 Miscellaneous Expense	-	250	250
554100-733 Memberships Dues Subscription	2,826	3,227	3,400
Total Operating 7300 School Administration	\$312,041	\$556,073	\$651,383
Capital			
664055-643 Laptop or Tablet	5,866	-	-
664066-641 File Cabinets	-	928	-
Total Capital 7300 School Administration	\$5,866	\$928	\$0

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	2021-22	2022-23	2023-24
5051 Charter Elementary Schools			
7300 School Administration			
Total 7300 School Administration	\$666,529	\$899,381	\$1,022,023

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
7301 Office of Innovative Learning	2021-22	2022-23	2023-24
Personnel			
512164-110 Dir. of Innovative Learning	19,570	20,000	21,112
515005-290 Supplements	587	716	2,002
521000-221 Social Security - Matching	1,514	1,564	1,770
522200-211 Retirement Contribution - FRS	2,328	2,435	3,138
523000-231 Health Insurance	4,901	3,750	5,462
523100-232 Life Insurance	111	74	116
524000-241 Workers Compensation	152	42	154
526300-211 General Retiree Health Contrib	44	43	63
Total Personnel 7301 Office of Innovative Learning	\$29,207	\$28,624	\$33,817
Operating			
531310-310 Professional Svc - Tech Svc	232	430	901
540100-330 Travel Conferences	-	1,290	1,959
552590-519 Other Material & Supply	-	134	137
552590-590 Other Material & Supply	48	25	55
552650-642 Non-capital Equipment	340	-	115
552650-649 Non-capital Equipment	-	51	18
552652-369 Non-capital Software & License	28	202	308
552653-649 Non-capital Computer Equipment	499	101	115
552790-790 Miscellaneous Expense	337	-	949
Total Operating 7301 Office of Innovative Learning	\$1,483	\$2,233	\$4,557
Capital			
664400-641 Other Equipment	638	-	-
Total Capital 7301 Office of Innovative Learning	\$638	\$0	\$0
Total 7301 Office of Innovative Learning	\$31,328	\$30,857	\$38,374

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7600 Food Services	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	447,637	349,800	322,148
531310-319 Professional Svc - Tech Svc	25	40	45
540100-330 Travel Conferences	-	5	5
541370-379 Communications	563	700	650
543380-380 Pub Ut Svc Othr Energ Sv	683	2,000	1,500
543430-430 Electricity	8,733	8,200	10,000
546150-350 R&M Land Bldg & Improvement	1,019	1,000	1,000
546250-350 R&M Equipment	4,415	1,500	1,500
546300-350 R&M Vehicles	329	700	800
549105-790 License Renewals	203	350	350
552650-642 Non-capital Equipment	2,228	11,466	2,129
552652-369 Non-capital Software & License	1,138	1,200	1,288
552653-649 Non-capital Computer Equipment	416	600	600
552790-790 Miscellaneous Expense	267	550	700
552910-580 Commodity Consumption	26,822	27,652	37,735
Total Operating 7600 Food Services	\$494,479	\$405,763	\$380,450
Capital			
664151-641 Oven	8,637	49,326	9,965
664400-641 Other Equipment	2,421	94,416	-
Total Capital 7600 Food Services	\$11,058	\$143,742	\$9,965
Total 7600 Food Services	\$505,537	\$549,505	\$390,415

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7800 Pupil Transfer Services	2021-22	2022-23	2023-24
Operating			
534300-390 Other Svc - Laundry & Cleaning	267	118	268
534990-310 Other Svc	214,537	212,640	230,472
540100-330 Travel Conferences	172	-	-
541370-379 Communications	547	716	650
543380-380 Pub Ut Svc Othr Energ Sv	121	558	704
543430-430 Electricity	718	900	900
544200-369 Rental - Machinery & Equipment	90	91	100
545000-370 Insurance	18,329	26,911	40,322
546150-350 R&M Land Bldg & Improvement	-	150	150
546250-350 R&M Equipment	39	200	200
546300-350 R&M Vehicles	22,365	30,043	34,843
546800-359 Maintenance Contracts	58	80	85
549000-390 Legal/Employment Ads	-	140	-
549105-790 License Renewals	78	140	140
552540-450 Fuel	13,188	16,547	18,856
552600-642 Clothing/Uniforms	565	732	580
552650-642 Non-capital Equipment	74	765	348
552652-369 Non-capital Software & License	52	2,052	813
552653-649 Non-capital Computer Equipment	-	54	47
552790-790 Miscellaneous Expense	1,134	1,160	1,218
Total Operating 7800 Pupil Transfer Services	\$272,334	\$293,997	\$330,696
Capital			
664400-641 Other Equipment	-	590	-
Total Capital 7800 Pupil Transfer Services	\$0	\$590	\$0
Total 7800 Pupil Transfer Services	\$272,334	\$294,587	\$330,696

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7900 Operation of Plant	2021-22	2022-23	2023-24
Operating			
531310-319 Professional Svc - Tech Svc	-	2,750	2,750
534950-350 Other Svc - Maintenance	159,873	180,818	197,923
534982-310 Function Sourcing - Grounds	3,092	5,200	5,200
534990-310 Other Svc	34,144	46,946	47,416
541370-379 Communications	16,913	17,300	17,500
543380-380 Pub Ut Svc Othr Energ Sv	9,133	9,000	9,500
543430-430 Electricity	82,713	87,657	86,959
544200-362 Rental - Machinery & Equipment	(174)	-	-
544210-319 IT/Telecommunication Service	104,788	122,544	122,929
544360-360 Rentals	575,093	569,130	701,941
545320-320 Insurance & Bond Premium	30,380	73,487	85,015
546150-350 R&M Land Bldg & Improvement	67,130	188,812	79,096
546210-682 Energy Savings Project	57,519	54,350	55,224
546250-350 R&M Equipment	548	1,500	1,650
546250-359 R&M Equipment	-	1,000	1,000
549105-790 License Renewals	100	500	300
549175-790 Administrative Fees	142,208	154,365	186,508
549400-730 Bank Svc Charge	50	50	75
552590-519 Other Material & Supply	693	5,862	3,100
552590-590 Other Material & Supply	2,286	3,000	4,500
552650-642 Non-capital Equipment	9,041	5,000	5,500
552650-649 Non-capital Equipment	-	865	500
552790-790 Miscellaneous Expense	78	500	500
Total Operating 7900 Operation of Plant	\$1,295,607	\$1,530,636	\$1,615,086
Capital			
664060-643 Physical Control System	13,903	365	-
664400-641 Other Equipment	15,950	1,449	-
Total Capital 7900 Operation of Plant	\$29,853	\$1,814	\$0
Total 7900 Operation of Plant	\$1,325,460	\$1,532,450	\$1,615,086

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

170 Charter Elementary Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5051 Charter Elementary Schools		2021-22	2022-23	2023-24
9102 Child Care Supervision				
Personnel				
513190-160 PT After School Director		15,519	33,876	31,276
513403-160 PT Bookkeeper		9,336	8,527	8,970
513556-160 PT After School Care		66,276	98,130	113,400
513686-160 PT Sch Clerk Spec I		3,567	8,040	16,200
521000-221 Social Security - Matching		7,132	11,372	13,001
522200-211 Retirement Contribution - FRS		10,611	17,704	23,064
524000-241 Workers Compensation		629	373	1,238
Total Personnel 9102 Child Care Supervision		\$113,070	\$178,022	\$207,149
Operating				
552590-590 Other Material & Supply		465	6,784	5,880
552652-369 Non-capital Software & License		-	100	100
Total Operating 9102 Child Care Supervision		\$465	\$6,884	\$5,980
Total 9102 Child Care Supervision		\$113,535	\$184,906	\$213,129
Total Project 00550 Elementary East Campus		\$7,203,567	\$8,290,904	\$8,526,040

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
5101 K-3 Basic	2021-22	2022-23	2023-24
Personnel			
512910-120 Charter School Teacher	1,117,152	1,058,742	1,148,743
512996-290 Sick leave - retire/term	7,010	3,000	3,000
512997-290 Sick leave - annual	5,460	4,000	4,000
513554-150 PT Teacher Assistant	71,322	98,880	129,600
513559-120 PT Certified Teacher	32,821	36,975	39,388
515005-290 Supplements	74,735	69,355	75,046
515015-290 Payment in Lieu of Benefits	10,316	11,213	8,812
521000-221 Social Security - Matching	98,289	97,386	107,810
522200-211 Retirement Contribution - FRS	141,321	146,737	184,381
522500-211 ICMA - City Portion	6,495	4,859	5,860
523000-231 Health Insurance	268,385	230,921	371,807
523100-232 Life Insurance	4,045	3,808	6,289
524000-241 Workers Compensation	4,660	3,062	9,595
526300-211 General Retiree Health Contrib	3,696	3,523	5,215
Total Personnel 5101 K-3 Basic	\$1,845,706	\$1,772,461	\$2,099,546
Operating			
531310-310 Professional Svc - Tech Svc	167	15,172	-
546250-350 R&M Equipment	-	616	800
546250-359 R&M Equipment	775	1,500	2,000
552013-520 Textbooks	61,923	124,714	76,355
552182-513 Testing Material	4,058	3,015	3,400
552590-519 Other Material & Supply	2,688	6,730	4,900
552590-590 Other Material & Supply	11,314	16,900	13,500
552650-642 Non-capital Equipment	6,843	24,083	20,300
552650-649 Non-capital Equipment	7,217	25,774	21,580
552652-369 Non-capital Software & License	66,521	48,791	44,320
552653-649 Non-capital Computer Equipment	14,294	88,021	3,500
554100-530 Memberships Dues Subscription	8,353	8,500	2,360
554100-733 Memberships Dues Subscription	122	400	200
Total Operating 5101 K-3 Basic	\$184,274	\$364,216	\$193,215
Capital			
664055-643 Laptop or Tablet	21,167	-	-
664400-648 Other Equipment	-	2,399	-
Total Capital 5101 K-3 Basic	\$21,167	\$2,399	\$0
Total 5101 K-3 Basic	\$2,051,147	\$2,139,076	\$2,292,761

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
5102 4-8 Basic	2021-22	2022-23	2023-24
Personnel			
512910-120 Charter School Teacher	546,191	536,344	546,925
512996-290 Sick leave - retire/term	4,149	2,000	2,000
512997-290 Sick leave - annual	1,980	1,000	1,500
513554-150 PT Teacher Assistant	31,461	32,960	43,200
515005-290 Supplements	38,190	31,512	64,827
515015-290 Payment in Lieu of Benefits	1,038	793	793
521000-221 Social Security - Matching	46,640	45,949	50,464
522200-211 Retirement Contribution - FRS	68,814	69,129	86,129
522500-211 ICMA - City Portion	-	2,394	2,887
523000-231 Health Insurance	153,218	159,059	218,014
523100-232 Life Insurance	1,974	1,972	2,994
524000-241 Workers Compensation	1,761	1,774	4,300
526300-211 General Retiree Health Contrib	1,840	1,840	2,597
Total Personnel 5102 4-8 Basic	\$897,257	\$886,726	\$1,026,630
Operating			
531310-310 Professional Svc - Tech Svc	33	7,473	-
546250-350 R&M Equipment	-	308	490
546250-359 R&M Equipment	830	1,500	1,500
552013-520 Textbooks	40,849	71,382	52,744
552182-513 Testing Material	330	1,485	1,100
552590-519 Other Material & Supply	1,583	1,590	1,800
552590-590 Other Material & Supply	5,214	11,300	9,480
552650-642 Non-capital Equipment	7,822	14,362	11,644
552650-649 Non-capital Equipment	3,896	15,026	5,500
552652-369 Non-capital Software & License	34,525	21,931	23,074
552653-649 Non-capital Computer Equipment	7,318	48,512	10,000
554100-530 Memberships Dues Subscription	4,163	3,680	1,140
554100-733 Memberships Dues Subscription	61	95	100
Total Operating 5102 4-8 Basic	\$106,623	\$198,644	\$118,572
Capital			
664055-643 Laptop or Tablet	14,092	-	-
664400-648 Other Equipment	-	15,920	-
Total Capital 5102 4-8 Basic	\$14,092	\$15,920	\$0
Total 5102 4-8 Basic	\$1,017,972	\$1,101,290	\$1,145,202

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
5250 Exceptional Student Prog	2021-22	2022-23	2023-24
Personnel			
512558-120 Speech Therapist	5,285	-	26,004
512910-120 Charter School Teacher	130,239	133,867	140,186
512997-290 Sick leave - annual	419	500	500
515005-290 Supplements	8,145	8,710	9,533
521000-221 Social Security - Matching	10,465	10,913	13,490
522200-211 Retirement Contribution - FRS	15,757	16,986	23,852
523000-231 Health Insurance	30,118	37,155	61,822
523100-232 Life Insurance	554	453	911
524000-241 Workers Compensation	448	355	1,209
526300-211 General Retiree Health Contrib	489	403	713
Total Personnel 5250 Exceptional Student Prog	\$201,919	\$209,342	\$278,220
Operating			
534989-310 Other Svc - FCS	17,432	17,954	29,889
547100-395 Printing	-	-	100
552013-520 Textbooks	531	1,500	2,000
552590-519 Other Material & Supply	550	500	700
552590-590 Other Material & Supply	595	2,070	2,410
552650-642 Non-capital Equipment	13	900	1,200
552650-649 Non-capital Equipment	-	300	300
552653-649 Non-capital Computer Equipment	188	300	300
Total Operating 5250 Exceptional Student Prog	\$19,309	\$23,524	\$36,899
Total 5250 Exceptional Student Prog	\$221,228	\$232,866	\$315,119

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	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	31,292	33,000	33,000
521000-221 Social Security - Matching	2,394	2,678	2,525
522200-211 Retirement Contribution - FRS	2,548	4,169	4,479
Total Personnel 5901 Substitute Teachers	\$36,234	\$39,847	\$40,004
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Total 5901 Substitute Teachers	\$36,234	\$39,847	\$40,004
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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	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	3,160	8,000	8,000
521000-221 Social Security - Matching	242	612	612
522200-211 Retirement Contribution - FRS	285	953	1,086
Total Personnel 5919 School/Other	\$3,686	\$9,565	\$9,698
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Total 5919 School/Other	\$3,686	\$9,565	\$9,698
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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		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6120 Guidance Services	2021-22	2022-23	2023-24
Personnel			
512956-130 School Counselor	49,700	47,502	51,909
515005-290 Supplements	1,723	1,605	5,386
521000-221 Social Security - Matching	3,923	3,758	4,387
522200-211 Retirement Contribution - FRS	5,792	5,850	7,778
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	167	177	284
524000-241 Workers Compensation	205	108	378
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6120 Guidance Services	\$78,140	\$74,172	\$92,219
Operating			
531310-310 Professional Svc - Tech Svc	11,944	13,021	13,559
534989-310 Other Svc - FCS	(185)	-	-
552590-519 Other Material & Supply	191	250	500
552590-590 Other Material & Supply	225	2,000	2,200
552650-642 Non-capital Equipment	1,002	1,490	500
552653-649 Non-capital Computer Equipment	-	1,000	500
Total Operating 6120 Guidance Services	\$13,177	\$17,761	\$17,259
Total 6120 Guidance Services	\$91,317	\$91,933	\$109,478

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
6130 Health Services	2021-22	2022-23	2023-24
Personnel			
512606-130 Sch Mental Health Therapist	15,227	45,008	62,111
515005-290 Supplements	900	502	873
515116-290 Cell Phone Pay	10	300	450
521000-221 Social Security - Matching	1,225	3,508	4,858
522200-211 Retirement Contribution - FRS	1,723	5,457	8,617
523000-231 Health Insurance	4,901	13,458	21,848
523100-232 Life Insurance	77	226	340
524000-241 Workers Compensation	105	228	452
526300-211 General Retiree Health Contrib	-	43	189
Total Personnel 6130 Health Services	\$24,167	\$68,730	\$99,738
Operating			
531300-310 Prof Svc - Outside Legal	-	-	1,429
531310-310 Professional Svc - Tech Svc	56,193	106,601	30,655
534989-310 Other Svc - FCS	9,445	28,158	29,106
552590-590 Other Material & Supply	-	385	1,100
552650-642 Non-capital Equipment	-	143	100
552650-649 Non-capital Equipment	-	-	100
552652-369 Non-capital Software & License	-	-	2,000
552653-649 Non-capital Computer Equipment	-	54	100
552790-790 Miscellaneous Expense	23	40	300
Total Operating 6130 Health Services	\$65,661	\$135,381	\$64,890
Total 6130 Health Services	\$89,828	\$204,111	\$164,628

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6200 Instruct Media Services	2021-22	2022-23	2023-24
Personnel			
512950-150 Teacher Assistant	15,687	17,199	22,320
512957-130 Media Specialist	49,920	50,544	54,113
514000-160 Overtime	3	-	-
515005-290 Supplements	7,433	5,650	6,351
515015-290 Payment in Lieu of Benefits	2,308	2,401	2,401
521000-221 Social Security - Matching	5,674	5,800	6,519
522200-211 Retirement Contribution - FRS	8,220	9,029	11,562
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	247	250	419
524000-241 Workers Compensation	300	157	557
526300-211 General Retiree Health Contrib	346	346	504
Total Personnel 6200 Instruct Media Services	\$106,593	\$106,375	\$126,591
Operating			
552011-521 Media	2,420	5,500	4,000
552012-610 Media Books	7,856	10,000	6,500
552590-519 Other Material & Supply	490	1,000	1,000
552590-590 Other Material & Supply	2,946	5,000	1,500
552650-642 Non-capital Equipment	881	1,000	1,000
552650-649 Non-capital Equipment	110	500	300
552652-369 Non-capital Software & License	2,476	2,744	2,561
552653-649 Non-capital Computer Equipment	294	6,336	750
554100-521 Memberships Dues Subscription	-	470	475
Total Operating 6200 Instruct Media Services	\$17,474	\$32,550	\$18,086
Total 6200 Instruct Media Services	\$124,067	\$138,925	\$144,677

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
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512945-120 Curriculum Specialist	-	-	51,909
515005-290 Supplements	-	-	17,400
521000-221 Social Security - Matching	-	-	5,307
522200-211 Retirement Contribution - FRS	-	-	9,410
523000-231 Health Insurance	-	-	21,845
523100-232 Life Insurance	-	-	284
524000-241 Workers Compensation	-	-	378
526300-211 General Retiree Health Contrib	-	-	252
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$106,785
Total 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$106,785

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	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	9,151	6,641	7,214
540100-330 Travel Conferences	4,410	5,760	11,300
Total Operating 6400 Instructional Staff Training	\$13,562	\$12,401	\$18,514
Total 6400 Instructional Staff Training	\$13,562	\$12,401	\$18,514

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	2021-22	2022-23	2023-24
7100 Board			
Operating			
532100-310 Accounting & Auditing Fees	4,542	5,025	5,478
Total Operating 7100 Board	\$4,542	\$5,025	\$5,478
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Total 7100 Board	\$4,542	\$5,025	\$5,478
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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	2021-22	2022-23	2023-24
7200 General Administration			
Operating			
549177-790 Bwd Administrative Fee	4,366	4,665	5,040
Total Operating 7200 General Administration	\$4,366	\$4,665	\$5,040
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Total 7200 General Administration	\$4,366	\$4,665	\$5,040
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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		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7300 School Administration	2021-22	2022-23	2023-24
Personnel			
512125-160 Sch Clerical Spec I	24,495	27,971	26,895
512951-160 Registrar	19,118	20,939	20,124
512953-110 Assistant Principal	60,409	74,360	78,687
512969-110 Principal West Campus	61,662	60,258	63,149
512996-290 Sick leave - retire/term	13,870	7,000	3,000
512997-290 Sick leave - annual	3,527	3,000	3,000
514000-160 Overtime	223	-	-
515005-290 Supplements	10,425	8,912	11,275
515015-290 Payment in Lieu of Benefits	1,292	1,201	1,201
521000-221 Social Security - Matching	15,483	14,905	15,866
522200-211 Retirement Contribution - FRS	18,688	20,563	24,430
522500-211 ICMA - City Portion	4,183	2,638	2,894
523000-231 Health Insurance	24,686	41,912	54,613
523100-232 Life Insurance	576	696	1,036
524000-241 Workers Compensation	443	611	1,374
525000-251 Unemployment Compensation	(145)	-	1,455
526300-211 General Retiree Health Contrib	518	518	756
Total Personnel 7300 School Administration	\$259,452	\$285,484	\$309,755
Operating			
530010-790 Contingency	-	144,525	160,176
531300-310 Prof Svc - Outside Legal	8,873	10,000	8,000
531310-310 Professional Svc - Tech Svc	225	6,000	3,100
534989-310 Other Svc - FCS	108,275	119,593	176,277
534995-359 Other Svc - IT	29,702	30,569	27,027
540100-330 Travel Conferences	-	2,000	2,000
542000-370 Postage	345	1,000	1,200
544200-369 Rental - Machinery & Equipment	3,233	5,000	4,500
546250-350 R&M Equipment	-	2,050	2,000
546250-359 R&M Equipment	-	1,000	-
546800-359 Maintenance Contracts	2,198	4,000	4,500
547100-395 Printing	-	1,250	1,300
549000-390 Legal/Employment Ads	187	2,000	700
552590-519 Other Material & Supply	1,308	3,000	2,000
552590-590 Other Material & Supply	3,247	6,284	7,746
552650-642 Non-capital Equipment	991	9,270	17,300
552650-649 Non-capital Equipment	543	2,300	2,000
552652-369 Non-capital Software & License	12,290	18,261	29,072
552653-649 Non-capital Computer Equipment	798	18,163	9,463
552790-790 Miscellaneous Expense	-	1,046	1,500
554100-530 Memberships Dues Subscription	-	750	650
554100-733 Memberships Dues Subscription	2,323	4,360	2,910
Total Operating 7300 School Administration	\$174,537	\$392,421	\$463,421

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	2021-22	2022-23	2023-24
5051 Charter Elementary Schools			
7300 School Administration	2021-22	2022-23	2023-24
Capital			
664055-643 Laptop or Tablet	5,866	-	-
664066-641 File Cabinets	-	795	-
664400-641 Other Equipment	1,905	4,285	-
Total Capital 7300 School Administration	\$7,770	\$5,080	\$0
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Total 7300 School Administration	\$441,759	\$682,985	\$773,176
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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
7301 Office of Innovative Learning	2021-22	2022-23	2023-24
Personnel			
512163-110 K-12 Solution Specialist	33,120	35,008	18,481
515005-290 Supplements	604	1,573	866
521000-221 Social Security - Matching	2,435	2,712	1,481
522200-211 Retirement Contribution - FRS	4,075	4,223	2,628
523000-231 Health Insurance	4,901	8,604	5,462
523100-232 Life Insurance	98	164	102
524000-241 Workers Compensation	133	147	135
526300-211 General Retiree Health Contrib	-	86	63
Total Personnel 7301 Office of Innovative Learning	\$45,366	\$52,517	\$29,218
Operating			
531310-310 Professional Svc - Tech Svc	199	-	901
540100-330 Travel Conferences	-	1,286	1,959
552590-519 Other Material & Supply	41	134	137
552590-590 Other Material & Supply	44	25	55
552650-642 Non-capital Equipment	291	-	115
552650-649 Non-capital Equipment	-	51	18
552652-369 Non-capital Software & License	24	202	308
552653-649 Non-capital Computer Equipment	428	101	115
552790-790 Miscellaneous Expense	260	1,000	949
Total Operating 7301 Office of Innovative Learning	\$1,286	\$2,799	\$4,557
Capital			
664400-641 Other Equipment	547	-	-
Total Capital 7301 Office of Innovative Learning	\$547	\$0	\$0
Total 7301 Office of Innovative Learning	\$47,199	\$55,316	\$33,775

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7600 Food Services	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	305,376	275,802	243,640
531310-319 Professional Svc - Tech Svc	22	40	45
540100-330 Travel Conferences	-	5	5
541370-379 Communications	563	700	650
543380-380 Pub Ut Svc Othr Energ Sv	585	1,700	1,200
543430-430 Electricity	7,635	7,300	8,500
546150-350 R&M Land Bldg & Improvement	552	1,000	1,000
546250-350 R&M Equipment	1,360	1,200	1,500
546300-350 R&M Vehicles	300	650	850
549105-790 License Renewals	252	315	315
552650-642 Non-capital Equipment	1,419	9,305	10,625
552652-369 Non-capital Software & License	1,138	1,200	1,288
552653-649 Non-capital Computer Equipment	416	600	600
552790-790 Miscellaneous Expense	241	600	700
552910-580 Commodity Consumption	22,991	23,701	32,345
Total Operating 7600 Food Services	\$342,850	\$324,118	\$303,263
Capital			
664069-641 Freezer	5,358	5,500	-
664151-641 Oven	1,116	48,310	8,541
664185-641 Refrigerator	-	-	6,000
664400-641 Other Equipment	8,505	5,000	-
Total Capital 7600 Food Services	\$14,979	\$58,810	\$14,541
Total 7600 Food Services	\$357,829	\$382,928	\$317,804

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7800 Pupil Transfer Services	2021-22	2022-23	2023-24
Operating			
534300-390 Other Svc - Laundry & Cleaning	229	101	230
534990-310 Other Svc	185,907	182,211	197,492
540100-330 Travel Conferences	147	-	-
541370-379 Communications	547	716	650
543380-380 Pub Ut Svc Othr Energ Sv	104	478	604
543430-430 Electricity	718	900	900
544200-369 Rental - Machinery & Equipment	90	91	100
545000-370 Insurance	15,661	22,956	34,551
546150-350 R&M Land Bldg & Improvement	-	150	150
546250-350 R&M Equipment	20	175	150
546300-350 R&M Vehicles	19,169	25,744	29,865
546800-359 Maintenance Contracts	58	80	85
549000-390 Legal/Employment Ads	-	120	-
549105-790 License Renewals	67	120	120
552540-450 Fuel	19,782	24,820	28,283
552600-642 Clothing/Uniforms	485	627	497
552650-642 Non-capital Equipment	63	658	299
552652-369 Non-capital Software & License	45	1,759	697
552653-649 Non-capital Computer Equipment	-	46	40
552790-790 Miscellaneous Expense	969	994	1,044
Total Operating 7800 Pupil Transfer Services	\$244,062	\$262,746	\$295,757
Capital			
664400-641 Other Equipment	-	505	-
Total Capital 7800 Pupil Transfer Services	\$0	\$505	\$0
Total 7800 Pupil Transfer Services	\$244,062	\$263,251	\$295,757

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7900 Operation of Plant	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	-	2,500	-
531310-319 Professional Svc - Tech Svc	-	2,750	2,750
534950-350 Other Svc - Maintenance	126,931	146,609	160,485
534982-310 Function Sourcing - Grounds	1,325	2,000	2,000
534990-310 Other Svc	24,516	35,735	36,042
541370-379 Communications	9,457	10,000	10,050
543380-380 Pub Ut Svc Othr Energ Sv	8,740	8,500	9,000
543430-430 Electricity	51,323	62,861	56,362
544210-319 IT/Telecommunication Service	89,818	105,037	145,091
544360-360 Rentals	272,934	277,979	495,837
545320-320 Insurance & Bond Premium	26,040	62,763	72,850
546150-350 R&M Land Bldg & Improvement	53,852	72,142	76,051
546210-682 Energy Savings Project	45,282	42,894	43,746
546250-350 R&M Equipment	101	1,000	1,100
546250-359 R&M Equipment	-	500	500
549105-790 License Renewals	150	500	500
549175-790 Administrative Fees	108,941	114,885	141,654
549400-730 Bank Svc Charge	50	50	75
552590-519 Other Material & Supply	891	4,216	2,400
552590-590 Other Material & Supply	955	2,000	2,000
552650-642 Non-capital Equipment	4,220	4,000	4,400
552650-649 Non-capital Equipment	-	500	500
552790-790 Miscellaneous Expense	67	500	500
Total Operating 7900 Operation of Plant	\$825,593	\$959,921	\$1,263,893
Capital			
664060-643 Physical Control System	12,146	6,485	-
664400-641 Other Equipment	-	6,449	-
Total Capital 7900 Operation of Plant	\$12,146	\$12,934	\$0
Total 7900 Operation of Plant	\$837,739	\$972,855	\$1,263,893

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	2021-22	2022-23	2023-24
Personnel			
513190-160 PT After School Director	19,260	12,509	11,729
513403-160 PT Bookkeeper	10,664	8,527	8,970
513556-160 PT After School Care	65,076	111,840	129,600
513686-160 PT Sch Clerk Spec I	6,837	7,260	8,100
521000-221 Social Security - Matching	7,779	10,726	12,125
522200-211 Retirement Contribution - FRS	11,009	16,699	21,510
524000-241 Workers Compensation	596	361	1,155
Total Personnel 9102 Child Care Supervision	\$121,221	\$167,922	\$193,189
Operating			
552590-519 Other Material & Supply	198	400	500
552590-590 Other Material & Supply	1,191	2,000	2,000
552650-642 Non-capital Equipment	191	1,500	800
552652-369 Non-capital Software & License	-	900	-
552653-644 Non-capital Computer Equipment	300	-	-
Total Operating 9102 Child Care Supervision	\$1,880	\$4,800	\$3,300
Total 9102 Child Care Supervision	\$123,101	\$172,722	\$196,489
Total Project 00551 Elementary West Campus	\$5,709,637	\$6,509,761	\$7,238,278

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

170 Charter Elementary Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5051 Charter Elementary Schools		2021-22	2022-23	2023-24
5101 K-3 Basic				
Personnel				
512910-120 Charter School Teacher	1,103,371	1,084,795	1,175,406	
512996-290 Sick leave - retire/term	3,015	1,500	1,500	
512997-290 Sick leave - annual	3,268	2,000	2,500	
513554-150 PT Teacher Assistant	90,140	107,120	140,400	
515005-290 Supplements	63,250	62,002	66,307	
515015-290 Payment in Lieu of Benefits	8,493	9,604	7,203	
521000-221 Social Security - Matching	94,917	96,693	106,630	
522200-211 Retirement Contribution - FRS	136,678	150,523	188,568	
523000-231 Health Insurance	318,613	264,563	422,926	
523100-232 Life Insurance	3,989	3,971	6,440	
524000-241 Workers Compensation	4,553	3,145	9,580	
526300-211 General Retiree Health Contrib	3,812	3,812	5,384	
Total Personnel 5101 K-3 Basic	\$1,834,099	\$1,789,728	\$2,132,844	
Operating				
531310-310 Professional Svc - Tech Svc	-	15,172	-	
534989-310 Other Svc - FCS	6	-	-	
544200-362 Rental - Machinery & Equipment	1,950	1,951	1,951	
546250-350 R&M Equipment	447	2,000	2,000	
546250-359 R&M Equipment	493	500	1,500	
546800-350 Maintenance Contracts	1,128	1,600	1,600	
552013-520 Textbooks	62,355	119,785	59,759	
552182-513 Testing Material	4,058	3,015	3,400	
552590-519 Other Material & Supply	2,757	3,500	3,000	
552590-590 Other Material & Supply	11,980	13,000	13,000	
552650-642 Non-capital Equipment	2,429	2,700	3,000	
552650-649 Non-capital Equipment	14,687	22,800	4,000	
552652-369 Non-capital Software & License	61,579	45,499	41,279	
552653-644 Non-capital Computer Equipment	-	-	3,150	
552653-649 Non-capital Computer Equipment	38,560	68,337	-	
554100-530 Memberships Dues Subscription	13,814	7,720	4,090	
Total Operating 5101 K-3 Basic	\$216,242	\$307,579	\$141,729	
Capital				
664055-643 Laptop or Tablet	21,167	-	-	
664400-641 Other Equipment	3,360	-	-	
Total Capital 5101 K-3 Basic	\$24,527	\$0	\$0	
Total 5101 K-3 Basic	\$2,074,869	\$2,097,307	\$2,274,573	

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

5102 4-8 Basic

Actual	Working Budget	Proposed Budget
2021-22	2022-23	2023-24

Personnel

512910-120 Charter School Teacher	533,468	536,071	559,786
512996-290 Sick leave - retire/term	242	-	500
512997-290 Sick leave - annual	3,450	2,000	2,500
513554-150 PT Teacher Assistant	22,178	24,720	32,400
515005-290 Supplements	36,537	32,511	71,019
515015-290 Payment in Lieu of Benefits	91	-	-
521000-221 Social Security - Matching	44,814	45,413	50,998
522200-211 Retirement Contribution - FRS	65,182	70,684	90,026
523000-231 Health Insurance	175,106	166,003	232,432
523100-232 Life Insurance	1,931	1,989	3,066
524000-241 Workers Compensation	1,689	1,780	4,313
526300-211 General Retiree Health Contrib	1,897	1,897	2,680
Total Personnel 5102 4-8 Basic	\$886,584	\$883,068	\$1,049,720

Operating

531310-310 Professional Svc - Tech Svc	-	7,473	3,000
534989-310 Other Svc - FCS	3	-	-
544200-362 Rental - Machinery & Equipment	960	962	962
546250-350 R&M Equipment	80	600	800
546250-359 R&M Equipment	153	200	1,500
546800-350 Maintenance Contracts	556	840	840
552013-520 Textbooks	39,826	69,875	43,187
552182-513 Testing Material	330	1,485	1,100
552590-519 Other Material & Supply	1,099	1,200	1,500
552590-590 Other Material & Supply	5,806	6,500	6,500
552650-642 Non-capital Equipment	9,344	7,500	6,000
552650-649 Non-capital Equipment	-	12,200	2,000
552652-369 Non-capital Software & License	31,784	21,416	20,279
552653-649 Non-capital Computer Equipment	19,390	36,445	1,350
554100-530 Memberships Dues Subscription	4,431	3,820	1,980
Total Operating 5102 4-8 Basic	\$113,761	\$170,516	\$90,998

Capital

664055-643 Laptop or Tablet	14,092	-	-
664400-641 Other Equipment	1,680	-	-
Total Capital 5102 4-8 Basic	\$15,772	\$0	\$0

Total 5102 4-8 Basic	\$1,016,117	\$1,053,584	\$1,140,718
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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
5250 Exceptional Student Prog	2021-22	2022-23	2023-24
Personnel			
512558-120 Speech Therapist	26,523	27,661	29,445
512910-120 Charter School Teacher	119,718	122,654	121,668
512996-290 Sick leave - retire/term	48	-	500
515005-290 Supplements	23,405	17,865	19,921
515015-290 Payment in Lieu of Benefits	-	-	2,401
521000-221 Social Security - Matching	12,388	12,873	13,317
522200-211 Retirement Contribution - FRS	19,217	20,038	23,544
523000-231 Health Insurance	46,575	42,448	39,977
523100-232 Life Insurance	525	573	828
524000-241 Workers Compensation	444	505	1,100
526300-211 General Retiree Health Contrib	489	489	713
Total Personnel 5250 Exceptional Student Prog	\$249,333	\$245,106	\$253,414
Operating			
534989-310 Other Svc - FCS	8,913	10,456	26,455
552013-520 Textbooks	215	2,000	1,000
552590-519 Other Material & Supply	562	700	700
552590-590 Other Material & Supply	219	2,400	1,000
552650-642 Non-capital Equipment	-	250	200
552650-649 Non-capital Equipment	-	-	200
Total Operating 5250 Exceptional Student Prog	\$9,910	\$15,806	\$29,555
Total 5250 Exceptional Student Prog	\$259,242	\$260,912	\$282,969

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	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	28,115	38,000	30,000
521000-221 Social Security - Matching	2,151	3,061	2,295
522200-211 Retirement Contribution - FRS	1,435	4,765	4,071
Total Personnel 5901 Substitute Teachers	\$31,700	\$45,826	\$36,366
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Total 5901 Substitute Teachers	\$31,700	\$45,826	\$36,366
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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	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	10,658	10,000	10,000
521000-221 Social Security - Matching	815	765	765
522200-211 Retirement Contribution - FRS	333	1,191	1,357
Total Personnel 5919 School/Other	\$11,806	\$11,956	\$12,122
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Total 5919 School/Other	\$11,806	\$11,956	\$12,122
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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		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6120 Guidance Services	2021-22	2022-23	2023-24
Personnel			
512956-130 School Counselor	47,651	48,497	52,065
515005-290 Supplements	15,107	14,241	10,386
521000-221 Social Security - Matching	4,570	4,802	4,779
522200-211 Retirement Contribution - FRS	6,697	7,474	8,478
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	172	180	285
524000-241 Workers Compensation	210	111	379
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6120 Guidance Services	\$91,037	\$90,477	\$98,469
Operating			
531310-310 Professional Svc - Tech Svc	12,294	13,021	13,559
534989-310 Other Svc - FCS	(185)	-	-
552590-519 Other Material & Supply	-	300	200
552590-590 Other Material & Supply	620	1,000	1,000
552650-642 Non-capital Equipment	-	500	250
552650-649 Non-capital Equipment	-	70	-
Total Operating 6120 Guidance Services	\$12,729	\$14,891	\$15,009
Total 6120 Guidance Services	\$103,766	\$105,368	\$113,478

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
6130 Health Services	2021-22	2022-23	2023-24
Operating			
531300-310 Prof Svc - Outside Legal	-	-	1,429
531310-310 Professional Svc - Tech Svc	26,139	88,971	40,020
552590-590 Other Material & Supply	-	500	300
552650-642 Non-capital Equipment	-	500	100
552650-649 Non-capital Equipment	-	446	100
552652-369 Non-capital Software & License	-	2,000	2,000
552653-649 Non-capital Computer Equipment	-	54	-
552790-790 Miscellaneous Expense	23	450	300
Total Operating 6130 Health Services	\$26,162	\$92,921	\$44,249
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Total 6130 Health Services	\$26,162	\$92,921	\$44,249
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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		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
6200 Instruct Media Services	2021-22	2022-23	2023-24
Personnel			
512957-130 Media Specialist	16,938	23,788	25,536
515005-290 Supplements	1,943	-	3,184
515015-290 Payment in Lieu of Benefits	646	-	-
521000-221 Social Security - Matching	1,494	1,820	2,199
522200-211 Retirement Contribution - FRS	2,325	2,834	3,899
523000-231 Health Insurance	-	9,707	10,923
523100-232 Life Insurance	88	87	140
524000-241 Workers Compensation	67	76	186
526300-211 General Retiree Health Contrib	86	86	126
Total Personnel 6200 Instruct Media Services	\$23,587	\$38,398	\$46,193
Operating			
552011-521 Media	750	1,925	1,300
552012-610 Media Books	5,944	6,000	11,000
552590-519 Other Material & Supply	-	500	500
552590-590 Other Material & Supply	592	2,500	2,000
552650-642 Non-capital Equipment	-	1,000	1,000
552650-649 Non-capital Equipment	-	200	-
552652-369 Non-capital Software & License	2,065	1,352	1,394
554100-521 Memberships Dues Subscription	-	200	200
Total Operating 6200 Instruct Media Services	\$9,350	\$13,677	\$17,394
Total 6200 Instruct Media Services	\$32,937	\$52,075	\$63,587

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
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512945-120 Curriculum Specialist	-	-	54,834
515005-290 Supplements	-	-	15,030
521000-221 Social Security - Matching	-	-	5,349
522200-211 Retirement Contribution - FRS	-	-	9,483
523000-231 Health Insurance	-	-	21,845
523100-232 Life Insurance	-	-	300
524000-241 Workers Compensation	-	-	399
526300-211 General Retiree Health Contrib	-	-	252
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$107,492
Total 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$107,492

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	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	8,508	13,741	7,564
540100-330 Travel Conferences	1,125	5,710	6,300
Total Operating 6400 Instructional Staff Training	\$9,634	\$19,451	\$13,864
Total 6400 Instructional Staff Training	\$9,634	\$19,451	\$13,864

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	2021-22	2022-23	2023-24
7100 Board			
Operating			
532100-310 Accounting & Auditing Fees	4,542	5,025	5,478
Total Operating 7100 Board	\$4,542	\$5,025	\$5,478
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Total 7100 Board	\$4,542	\$5,025	\$5,478
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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			
5051 Charter Elementary Schools	2021-22	2022-23	2023-24
7200 General Administration			
Operating			
549177-790 Bwd Administrative Fee	4,366	4,665	5,039
Total Operating 7200 General Administration	\$4,366	\$4,665	\$5,039
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Total 7200 General Administration	\$4,366	\$4,665	\$5,039
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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		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7300 School Administration	2021-22	2022-23	2023-24
Personnel			
512125-160 Sch Clerical Spec I	13,182	14,486	13,936
512138-160 Sch Clerical Spec II	14,861	-	-
512953-110 Assistant Principal	66,433	74,007	78,333
512970-110 Principal Central Campus	68,629	67,236	70,294
512996-290 Sick leave - retire/term	7,650	5,000	3,000
512997-290 Sick leave - annual	2,776	2,500	3,000
514000-160 Overtime	1,006	-	-
515005-290 Supplements	1,942	876	876
515015-290 Payment in Lieu of Benefits	1,200	1,201	1,201
521000-221 Social Security - Matching	13,829	12,075	13,058
522200-211 Retirement Contribution - FRS	17,259	16,928	20,288
522500-211 ICMA - City Portion	2,918	1,870	2,055
523000-231 Health Insurance	49,372	14,773	32,768
523100-232 Life Insurance	630	482	891
524000-241 Workers Compensation	487	318	1,183
525000-251 Unemployment Compensation	(167)	-	1,291
526300-211 General Retiree Health Contrib	604	345	504
Total Personnel 7300 School Administration	\$262,613	\$212,097	\$242,678
Operating			
530010-790 Contingency	-	139,992	155,476
531300-310 Prof Svc - Outside Legal	8,477	7,500	7,500
531310-310 Professional Svc - Tech Svc	193	1,265	4,100
534989-310 Other Svc - FCS	197,433	244,975	297,618
534995-359 Other Svc - IT	29,702	30,569	27,027
540100-330 Travel Conferences	2,937	1,500	4,500
542000-370 Postage	27	200	200
544200-369 Rental - Machinery & Equipment	478	480	480
546250-350 R&M Equipment	-	1,100	500
546250-359 R&M Equipment	-	-	500
546800-359 Maintenance Contracts	265	100	1,000
547100-395 Printing	218	1,500	1,500
549000-390 Legal/Employment Ads	187	500	500
552590-519 Other Material & Supply	2,553	3,000	3,000
552590-590 Other Material & Supply	2,606	4,000	4,600
552650-642 Non-capital Equipment	594	2,700	4,700
552650-649 Non-capital Equipment	-	-	4,000
552652-369 Non-capital Software & License	11,051	14,901	28,347
552653-649 Non-capital Computer Equipment	330	1,202	11,863
552790-790 Miscellaneous Expense	-	46	-
554100-733 Memberships Dues Subscription	2,010	2,083	1,850
Total Operating 7300 School Administration	\$259,062	\$457,613	\$559,261

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	2021-22	2022-23	2023-24
5051 Charter Elementary Schools			
7300 School Administration	2021-22	2022-23	2023-24
Capital			
664055-643 Laptop or Tablet	4,399	-	-
664066-641 File Cabinets	-	795	-
Total Capital 7300 School Administration	\$4,399	\$795	\$0
Total 7300 School Administration	\$526,074	\$670,505	\$801,939

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
7301 Office of Innovative Learning	2021-22	2022-23	2023-24
Personnel			
512163-110 K-12 Solution Specialist	-	-	18,481
515005-290 Supplements	-	-	1,527
521000-221 Social Security - Matching	-	-	1,532
522200-211 Retirement Contribution - FRS	-	-	2,716
523000-231 Health Insurance	4,901	-	5,462
523100-232 Life Insurance	98	-	102
524000-241 Workers Compensation	133	-	135
526300-211 General Retiree Health Contrib	44	-	63
Total Personnel 7301 Office of Innovative Learning	\$5,176	\$0	\$30,018
Operating			
531310-310 Professional Svc - Tech Svc	199	-	901
540100-330 Travel Conferences	-	1,286	1,959
552590-519 Other Material & Supply	41	134	137
552590-590 Other Material & Supply	42	25	55
552650-642 Non-capital Equipment	291	-	115
552650-649 Non-capital Equipment	-	51	18
552652-369 Non-capital Software & License	24	202	308
552653-649 Non-capital Computer Equipment	428	136	115
552790-790 Miscellaneous Expense	320	-	949
Total Operating 7301 Office of Innovative Learning	\$1,344	\$1,834	\$4,557
Capital			
664400-641 Other Equipment	547	-	-
Total Capital 7301 Office of Innovative Learning	\$547	\$0	\$0
Total 7301 Office of Innovative Learning	\$7,067	\$1,834	\$34,575

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7600 Food Services	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	362,289	284,707	239,840
531310-319 Professional Svc - Tech Svc	22	40	45
540100-330 Travel Conferences	-	5	5
541370-379 Communications	563	700	650
543380-380 Pub Ut Svc Othr Energ Sv	585	1,300	1,200
543430-430 Electricity	12,421	11,800	13,800
546150-350 R&M Land Bldg & Improvement	1,082	1,400	1,000
546250-350 R&M Equipment	1,657	1,300	2,050
546300-350 R&M Vehicles	300	650	850
549105-790 License Renewals	144	215	215
552650-642 Non-capital Equipment	1,741	9,113	5,825
552652-369 Non-capital Software & License	1,138	1,200	1,288
552653-649 Non-capital Computer Equipment	726	1,350	750
552790-790 Miscellaneous Expense	249	600	700
552910-580 Commodity Consumption	22,991	23,701	32,345
Total Operating 7600 Food Services	\$405,909	\$338,081	\$300,563
Capital			
664069-641 Freezer	1,873	2,750	3,000
664151-641 Oven	5,036	31,755	21,541
664185-641 Refrigerator	-	-	3,000
664400-641 Other Equipment	4,835	94,952	-
Total Capital 7600 Food Services	\$11,744	\$129,457	\$27,541
Total 7600 Food Services	\$417,653	\$467,538	\$328,104

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
7800 Pupil Transfer Services	2021-22	2022-23	2023-24
Operating			
534300-390 Other Svc - Laundry & Cleaning	230	101	230
534990-310 Other Svc	181,867	182,211	197,492
540100-330 Travel Conferences	147	-	-
541370-379 Communications	547	716	650
543380-380 Pub Ut Svc Othr Energ Sv	104	478	604
543430-430 Electricity	718	900	900
544200-369 Rental - Machinery & Equipment	90	91	100
545000-370 Insurance	15,661	19,456	34,551
546150-350 R&M Land Bldg & Improvement	-	150	150
546250-350 R&M Equipment	33	175	150
546300-350 R&M Vehicles	19,251	25,744	29,865
546800-359 Maintenance Contracts	58	80	85
549000-390 Legal/Employment Ads	-	120	-
549105-790 License Renewals	67	120	120
552540-450 Fuel	19,782	24,820	28,283
552600-642 Clothing/Uniforms	485	627	497
552650-642 Non-capital Equipment	63	658	299
552652-369 Non-capital Software & License	45	1,759	697
552653-649 Non-capital Computer Equipment	-	46	40
552790-790 Miscellaneous Expense	969	994	1,044
Total Operating 7800 Pupil Transfer Services	\$240,117	\$259,246	\$295,757
Capital			
664400-641 Other Equipment	-	505	-
Total Capital 7800 Pupil Transfer Services	\$0	\$505	\$0
Total 7800 Pupil Transfer Services	\$240,117	\$259,751	\$295,757

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	2021-22	2022-23	2023-24
Operating			
531310-319 Professional Svc - Tech Svc	-	2,750	2,750
534950-350 Other Svc - Maintenance	138,607	156,109	170,826
534982-310 Function Sourcing - Grounds	663	1,600	1,600
534990-310 Other Svc	27,035	37,937	38,342
541370-379 Communications	9,921	10,022	10,065
543380-380 Pub Ut Svc Othr Energ Sv	8,159	8,200	12,500
543430-430 Electricity	96,286	103,760	110,955
544210-319 IT/Telecommunication Service	89,818	105,037	145,091
544360-360 Rentals	422,805	417,553	719,185
545320-320 Insurance & Bond Premium	26,040	43,487	72,850
546150-350 R&M Land Bldg & Improvement	52,846	56,855	133,607
546210-682 Energy Savings Project	53,085	50,339	51,398
546250-350 R&M Equipment	440	1,200	1,320
546250-359 R&M Equipment	-	500	500
549105-790 License Renewals	200	500	500
549175-790 Administrative Fees	118,781	125,644	141,485
549400-730 Bank Svc Charge	50	50	75
552590-519 Other Material & Supply	834	4,216	2,400
552590-590 Other Material & Supply	1,610	1,500	3,000
552650-642 Non-capital Equipment	3,431	4,000	3,850
552650-649 Non-capital Equipment	-	800	500
552790-790 Miscellaneous Expense	67	500	500
Total Operating 7900 Operation of Plant	\$1,050,676	\$1,132,559	\$1,623,299
Capital			
664060-643 Physical Control System	11,742	31	-
664400-641 Other Equipment	-	725	-
Total Capital 7900 Operation of Plant	\$11,742	\$756	\$0
Total 7900 Operation of Plant	\$1,062,419	\$1,133,315	\$1,623,299

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

170 Charter Elementary Schools			
569 Other Human Services		Working	Proposed
5051 Charter Elementary Schools	Actual	Budget	Budget
9102 Child Care Supervision	2021-22	2022-23	2023-24
Personnel			
513190-160 PT After School Director	17,571	29,447	31,276
513403-160 PT Bookkeeper	-	-	8,667
513556-160 PT After School Care	58,579	104,850	121,500
513686-160 PT Sch Clerk Spec I	6,764	6,985	-
521000-221 Social Security - Matching	6,302	10,813	12,358
522200-211 Retirement Contribution - FRS	8,968	16,835	21,923
524000-241 Workers Compensation	589	422	1,176
Total Personnel 9102 Child Care Supervision	\$98,773	\$169,352	\$196,900
Operating			
534989-310 Other Svc - FCS	11,605	19,746	-
552590-590 Other Material & Supply	837	1,200	1,200
552650-642 Non-capital Equipment	-	800	500
552652-369 Non-capital Software & License	-	800	500
Total Operating 9102 Child Care Supervision	\$12,442	\$22,546	\$2,200
Total 9102 Child Care Supervision	\$111,215	\$191,898	\$199,100
Total Project 00552 Elementary Central Campus	\$5,939,686	\$6,473,931	\$7,382,709
Total Charter Elementary Schools	\$19,402,889	\$22,097,481	\$23,147,027

City of Pembroke Pines, Florida

171 Charter Middle Schools

Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	71.0	-	-	-	71.0	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	7.67	-	-	-	7.67	-
6120 Guidance Services							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512956 School Counselor	2.0	-	-	-	2.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.75	-	0.25	-	1.0	-
6200 Instruct Media Services							
	512957 Media Specialist	1.5	-	-	-	1.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	2.0	-	-	-	2.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	512155 Sch Administrative Assistant I	1.0	-	(1.0)	-	-	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	2.0	-	-	-	2.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
Total Charter Middle Schools		94.92	10.0	(0.75)	-	94.17	10.0

City of Pembroke Pines, Florida
171 Charter Middle Schools
00553 Middle West Campus
Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	34.0	-	-	-	34.0	-
	513554 PT Teacher Assistant	-	5.0	-	-	-	5.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
6120 Guidance Services							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512155 Sch Administrative Assistant I	1.0	-	(1.0)	-	-	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
00553 Middle West Campus		46.33	5.0	(1.0)	-	45.33	5.0

City of Pembroke Pines, Florida
171 Charter Middle Schools
00554 Middle Central Campus
Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	37.0	-	-	-	37.0	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	4.34	-	-	-	4.34	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512606 Sch Mental Health Therapist	0.75	-	0.25	-	1.0	-
6200 Instruct Media Services							
	512957 Media Specialist	0.5	-	-	-	0.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
00554 Middle Central Campus		48.59	5.0	0.25	-	48.84	5.0
Total Charter Middle Schools		94.92	10.0	(0.75)	-	94.17	10.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools
Summary of Revenues and Expenditures 2023-24

REVENUES/SOURCES

Intergovernmental Revenue	14,097,788
Charges for Services	63,226
Miscellaneous Revenues	827,320
Other Sources	1,042,592
	\$ 16,030,926
	\$ 16,030,926

EXPENDITURES/USES

	<u>Total</u>	<u>West</u>	<u>Central</u>
4-8 Basic	7,895,459	3,764,371	4,131,088
Intensive English/Esol	2,250	1,400	850
Exceptional Student Prog	886,052	404,247	481,805
Substitute Teachers	90,086	41,598	48,488
School/Other	44,853	18,184	26,669
Guidance Services	289,098	158,788	130,310
Health Services	246,056	101,956	144,100
Instruct Media Services	251,117	193,255	57,862
Inst. & Curriculum Dev. Serv.	199,858	92,373	107,485
Instructional Staff Training	49,595	30,664	18,931
Board	10,956	5,478	5,478
General Administration	10,624	5,312	5,312
School Administration	1,704,478	803,959	900,519
Office of Innovative Learning	102,167	33,775	68,392
Food Services	859,208	361,015	498,193
Pupil Transfer Services	651,608	320,323	331,285
Operation of Plant	2,690,376	1,075,309	1,615,067
Athletics	47,085	23,519	23,566
	\$ 16,030,926	7,435,526	8,595,400
	\$ 16,030,926	7,435,526	8,595,400

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

Object - Department - School Function	Actual	Working Budget	Proposed Budget
	2021-22	2022-23	2023-24
Intergovernmental Revenue			
331602-5052-3262 Sch Breakfast Rmb-Severe Need	92,589	48,362	55,962
331603-5052-3262 Sch Breakfast Rmb-Non Severe	71,437	-	-
331604-5052-3261 Sch Lunch Reimb-Free/Reduced	846,407	271,553	307,233
331606-5052-3265 Commodities - Donated Food	51,154	52,734	71,967
331616-5052-3290 IDEA Grant	4,706	4,706	4,706
331953-5052-3290 SSAE Program	49,018	-	-
332617-5052-3280 CARES Act - ESSER	1,175,340	2,670,000	711,087
334260-5052-3399 Safety & Security School Build	41,489	-	-
335910-5052-3310 FL Education Finance Program	6,033,262	6,269,539	7,275,883
335911-5052-3310 Teacher Salary Allocation	236,809	333,375	-
335912-5052-3310 Digital Classroom Allocation	833	-	-
335915-5052-3390 Class Size Reduction	1,275,074	1,230,015	1,205,500
335920-5052-3336 Instructional Materials	86,707	90,602	-
335925-5052-3336 Library Media Materials	5,331	5,581	-
335927-5052-3336 Science Lab Materials	1,457	1,525	-
335935-5052-3337 School Breakfast Supplement	836	836	837
335936-5052-3338 School Lunch Supplement	1,904	1,904	1,905
335950-5052-3310 Safe Schools	79,170	92,994	106,471
335951-5052-3310 Mental Health Allocation	52,004	59,840	65,095
335970-5052-3310 District School Taxes	783,099	838,182	952,490
335970-5052-3413 District School Taxes	54,600	54,600	1,299,691
335980-5052-3354 Transportation Revenue	167,475	323,320	312,660
335985-5052-3310 ESE Guaranteed Allocation	419,731	432,282	420,023
335991-5052-3391 PublicEduc Capital Outlay PECO	705,407	728,142	745,647
335993-5052-3374 Summer Reading Program	52,087	67,825	-
335995-5052-3374 Supplemental Academic Instruct	289,746	289,904	292,976
338100-5052-3413 Local Capital Improve Revenue	-	-	267,655
Total Intergovernmental Revenue	\$12,577,673	\$13,867,821	\$14,097,788
Charges for Services			
347906-5052-3354 In-House Transportation	30,027	13,750	63,226
Total Charges for Services	\$30,027	\$13,750	\$63,226
Miscellaneous Revenues			
361100-0000-3431 Interest from SBA	186	500	500
362031-5052-3425 Rental - Cell Towers Exempt	250,483	199,754	167,927
362075-5052-3425 Rental - City Recreation Progs	82,784	88,976	94,679
366015-5052-3440 Contributions	117,640	123,893	135,508
369025-0000-3495 ICMA Forfeiture Revenue	6,506	1,000	6,500
369026-5052-3495 E-Rate Program	1,796	6,637	6,246
369045-5052-3451 Food Sales	71,000	405,066	415,960
369900-5052-3495 Other Miscellaneous Revenue	-	500	-
Total Miscellaneous Revenues	\$530,394	\$826,326	\$827,320
Other Sources			
381020-0000-3610 Transfer from General Fund	-	-	147,071
381170-5052-3670 Transfer from Elementary Schoo	550,000	822,885	-
381172-5052-3670 Transfer from Charter High Sch	655,000	88,498	408,780
389920-0000-3489 Appropriated Fund Balance	-	244,251	-
389940-0000-3489 Beginning Surplus	-	70,888	-
389951-5052-3489 Estimated Budget Savings	-	(215,709)	486,741
Total Other Sources	\$1,205,000	\$1,010,813	\$1,042,592
Total Charter Middle Schools	\$14,343,094	\$15,718,710	\$16,030,926

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
5102 4-8 Basic				
Personnel				
512910-120 Charter School Teacher		1,733,692	1,770,808	1,768,396
512950-150 Teacher Assistant		16,144	17,282	-
512996-290 Sick leave - retire/term		8,975	5,000	8,000
512997-290 Sick leave - annual		10,219	7,000	8,000
513554-150 PT Teacher Assistant		15,770	30,900	67,500
514000-160 Overtime		67	-	-
515005-290 Supplements		241,451	213,652	249,897
515015-290 Payment in Lieu of Benefits		11,262	9,604	4,802
521000-221 Social Security - Matching		151,414	155,824	161,214
522200-211 Retirement Contribution - FRS		224,153	242,572	284,086
523000-231 Health Insurance		483,544	493,211	699,040
523100-232 Life Insurance		6,292	6,716	9,683
524000-241 Workers Compensation		6,253	5,366	13,364
526300-211 General Retiree Health Contrib		6,228	6,055	8,568
Total Personnel 5102 4-8 Basic		\$2,915,465	\$2,963,990	\$3,282,550
Operating				
531310-310 Professional Svc - Tech Svc		231	32,410	5,500
534989-310 Other Svc - FCS		16,739	21,021	38,500
546250-350 R&M Equipment		5,325	4,000	5,000
546250-359 R&M Equipment		400	6,500	7,500
552013-520 Textbooks		184,412	260,486	170,619
552182-513 Testing Material		1,350	2,950	3,550
552590-519 Other Material & Supply		4,380	5,500	6,000
552590-590 Other Material & Supply		17,896	29,100	37,850
552650-642 Non-capital Equipment		20,705	28,611	22,200
552650-649 Non-capital Equipment		7,387	27,125	7,625
552652-369 Non-capital Software & License		134,320	106,138	127,502
552653-649 Non-capital Computer Equipment		88,509	158,614	38,800
552790-790 Miscellaneous Expense		-	1,000	1,500
554100-530 Memberships Dues Subscription		2,422	2,630	1,000
554100-733 Memberships Dues Subscription		7,594	18,493	8,675
Total Operating 5102 4-8 Basic		\$491,670	\$704,578	\$481,821
Capital				
664055-643 Laptop or Tablet		49,279	2,857	-
664400-641 Other Equipment		9,204	46,264	-
664400-648 Other Equipment		-	19,292	-
Total Capital 5102 4-8 Basic		\$58,483	\$68,413	\$0
Total 5102 4-8 Basic		\$3,465,617	\$3,736,981	\$3,764,371

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
5130 Intensive English/Esol			
Operating			
552013-520 Textbooks	706	850	700
552590-590 Other Material & Supply	98	500	700
Total Operating 5130 Intensive English/Esol	\$804	\$1,350	\$1,400
Total 5130 Intensive English/Esol	\$804	\$1,350	\$1,400

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
5250 Exceptional Student Prog				
Personnel				
512558-120 Speech Therapist		5,285	-	26,004
512910-120 Charter School Teacher		176,460	171,443	185,004
512997-290 Sick leave - annual		2,939	2,000	2,000
515005-290 Supplements		18,871	13,535	21,348
521000-221 Social Security - Matching		15,340	14,157	17,938
522200-211 Retirement Contribution - FRS		21,657	22,038	31,541
523000-231 Health Insurance		63,032	47,741	83,667
523100-232 Life Insurance		685	593	1,155
524000-241 Workers Compensation		557	473	1,536
526300-211 General Retiree Health Contrib		662	576	965
Total Personnel 5250 Exceptional Student Prog		\$305,488	\$272,556	\$371,158
Operating				
531310-310 Professional Svc - Tech Svc		(234)	-	-
534989-310 Other Svc - FCS		17,432	17,954	29,889
547100-395 Printing		-	100	100
552013-520 Textbooks		760	1,500	1,000
552590-519 Other Material & Supply		215	500	500
552590-590 Other Material & Supply		556	700	850
552650-642 Non-capital Equipment		200	1,250	250
552650-649 Non-capital Equipment		180	250	500
Total Operating 5250 Exceptional Student Prog		\$19,109	\$22,254	\$33,089
Total 5250 Exceptional Student Prog		\$324,596	\$294,810	\$404,247

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
5901 Substitute Teachers			
Personnel			
513140-140 Temp Sub Teacher	48,527	41,000	25,000
521000-221 Social Security - Matching	3,685	4,285	1,913
522200-211 Retirement Contribution - FRS	2,020	6,671	3,393
Total Personnel 5901 Substitute Teachers	\$54,233	\$51,956	\$30,306
Operating			
534989-310 Other Svc - FCS	-	9,000	11,292
Total Operating 5901 Substitute Teachers	\$0	\$9,000	\$11,292
Total 5901 Substitute Teachers	\$54,233	\$60,956	\$41,598

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	2021-22	2022-23	2023-24
5919 School/Other			
Personnel			
513140-140 Temp Sub Teacher	11,023	25,000	15,000
521000-221 Social Security - Matching	843	1,913	1,148
522200-211 Retirement Contribution - FRS	169	2,978	2,036
Total Personnel 5919 School/Other	\$12,034	\$29,891	\$18,184
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Total 5919 School/Other	\$12,034	\$29,891	\$18,184
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
6120 Guidance Services				
Personnel				
512125-160 Sch Clerical Spec I		23,254	25,609	24,711
512956-130 School Counselor		51,433	49,491	53,060
514000-160 Overtime		1,141	-	-
515005-290 Supplements		13,527	14,293	16,905
515015-290 Payment in Lieu of Benefits		2,308	2,401	2,401
521000-221 Social Security - Matching		6,694	7,028	7,432
522200-211 Retirement Contribution - FRS		10,142	10,936	13,178
523000-231 Health Insurance		16,457	14,999	21,845
523100-232 Life Insurance		254	285	427
524000-241 Workers Compensation		260	219	566
526300-211 General Retiree Health Contrib		346	346	504
Total Personnel 6120 Guidance Services		\$125,816	\$125,607	\$141,029
Operating				
531310-310 Professional Svc - Tech Svc		8,958	13,021	13,559
534989-310 Other Svc - FCS		(197)	-	-
552590-519 Other Material & Supply		165	250	300
552590-590 Other Material & Supply		1,992	2,000	2,900
552650-642 Non-capital Equipment		680	500	500
552650-649 Non-capital Equipment		330	2,350	500
Total Operating 6120 Guidance Services		\$11,927	\$18,121	\$17,759
Total 6120 Guidance Services		\$137,742	\$143,728	\$158,788

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

171 Charter Middle Schools			
569 Other Human Services		Working	Proposed
5052 Charter Middle Schools	Actual	Budget	Budget
6130 Health Services	2021-22	2022-23	2023-24
Personnel			
512605-130 Student Assistance Prog Mgr	18,146	21,253	21,996
515005-290 Supplements	462	251	251
515116-290 Cell Phone Pay	-	150	150
521000-221 Social Security - Matching	1,371	1,658	1,715
522200-211 Retirement Contribution - FRS	2,254	2,580	3,041
523000-231 Health Insurance	4,901	3,750	5,462
523100-232 Life Insurance	102	85	121
524000-241 Workers Compensation	139	56	160
526300-211 General Retiree Health Contrib	-	43	63
Total Personnel 6130 Health Services	\$27,375	\$29,826	\$32,959
Operating			
531300-310 Prof Svc - Outside Legal	-	-	1,429
531310-310 Professional Svc - Tech Svc	46,925	125,648	29,525
534989-310 Other Svc - FCS	10,727	30,654	30,993
552590-590 Other Material & Supply	-	170	1,650
552650-642 Non-capital Equipment	-	313	100
552650-649 Non-capital Equipment	-	-	100
552652-369 Non-capital Software & License	-	-	4,000
552653-649 Non-capital Computer Equipment	-	54	100
552790-790 Miscellaneous Expense	21	40	1,100
Total Operating 6130 Health Services	\$57,673	\$156,879	\$68,997
Total 6130 Health Services	\$85,048	\$186,705	\$101,956

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
6200 Instruct Media Services			
Personnel			
512957-130 Media Specialist	73,020	74,568	78,137
512997-290 Sick leave - annual	3,107	2,000	2,500
515005-290 Supplements	25,703	22,907	23,804
521000-221 Social Security - Matching	7,658	7,461	7,996
522200-211 Retirement Contribution - FRS	10,630	11,614	13,841
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	263	277	428
524000-241 Workers Compensation	214	238	568
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6200 Instruct Media Services	\$137,226	\$134,237	\$149,371
Operating			
531310-310 Professional Svc - Tech Svc	-	1,000	-
534989-310 Other Svc - FCS	13,088	12,842	19,112
552011-521 Media	-	5,000	5,000
552012-610 Media Books	15,062	21,336	8,400
552590-519 Other Material & Supply	434	500	500
552590-590 Other Material & Supply	369	900	900
552650-642 Non-capital Equipment	1,382	11,500	1,500
552650-649 Non-capital Equipment	757	1,500	300
552652-369 Non-capital Software & License	5,685	5,738	6,022
552653-649 Non-capital Computer Equipment	-	500	500
554100-530 Memberships Dues Subscription	1,088	2,700	1,000
554100-733 Memberships Dues Subscription	50	650	650
Total Operating 6200 Instruct Media Services	\$37,913	\$64,166	\$43,884
Total 6200 Instruct Media Services	\$175,139	\$198,403	\$193,255

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

171 Charter Middle Schools			
569 Other Human Services		Working	Proposed
5052 Charter Middle Schools	Actual	Budget	Budget
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512945-120 Curriculum Specialist	-	-	52,202
515005-290 Supplements	-	-	21,104
515015-290 Payment in Lieu of Benefits	-	-	2,401
521000-221 Social Security - Matching	-	-	5,796
522200-211 Retirement Contribution - FRS	-	-	9,952
523100-232 Life Insurance	-	-	286
524000-241 Workers Compensation	-	-	380
526300-211 General Retiree Health Contrib	-	-	252
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$92,373
Total 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$92,373

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
6400 Instructional Staff Training	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	5,258	13,961	9,264
540100-330 Travel Conferences	8,526	11,760	21,400
Total Operating 6400 Instructional Staff Training	\$13,785	\$25,721	\$30,664
Total 6400 Instructional Staff Training	\$13,785	\$25,721	\$30,664

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
7100 Board	2021-22	2022-23	2023-24
Operating			
532100-310 Accounting & Auditing Fees	4,542	5,025	5,478
Total Operating 7100 Board	\$4,542	\$5,025	\$5,478
Total 7100 Board	\$4,542	\$5,025	\$5,478

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
7200 General Administration	2021-22	2022-23	2023-24
Operating			
549177-790 Bwd Administrative Fee	4,616	4,915	5,312
Total Operating 7200 General Administration	\$4,616	\$4,915	\$5,312
Total 7200 General Administration	\$4,616	\$4,915	\$5,312

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7300 School Administration				
Personnel				
512138-160 Sch Clerical Spec II		24,913	28,450	27,352
512155-110 Sch Administrative Assistant I		41,603	48,354	-
512951-160 Registrar		19,118	20,939	20,124
512953-110 Assistant Principal		95,725	97,677	102,128
512969-110 Principal West Campus		61,662	60,258	63,149
512997-290 Sick leave - annual		6,396	4,000	4,000
514000-160 Overtime		824	-	-
515005-290 Supplements		3,482	2,505	2,328
515015-290 Payment in Lieu of Benefits		4,062	3,602	3,602
521000-221 Social Security - Matching		18,758	20,120	17,039
522200-211 Retirement Contribution - FRS		25,133	28,681	26,784
522500-211 ICMA - City Portion		-	2,638	2,894
523000-231 Health Insurance		24,686	41,912	32,768
523100-232 Life Insurance		854	979	1,166
524000-241 Workers Compensation		699	863	1,547
525000-251 Unemployment Compensation		-	-	927
526300-211 General Retiree Health Contrib		691	691	1,008
Total Personnel 7300 School Administration		\$328,606	\$361,669	\$306,816
Operating				
530010-790 Contingency		-	156,526	167,455
531300-310 Prof Svc - Outside Legal		7,618	8,500	9,000
531310-310 Professional Svc - Tech Svc		325	8,360	5,460
534989-310 Other Svc - FCS		122,584	121,785	190,614
534995-359 Other Svc - IT		32,424	33,297	29,506
540100-330 Travel Conferences		-	2,000	3,000
542000-370 Postage		29	1,000	1,000
544200-369 Rental - Machinery & Equipment		6,231	8,000	8,500
546250-350 R&M Equipment		-	1,300	1,300
546800-359 Maintenance Contracts		3,920	7,700	8,000
547100-395 Printing		-	1,500	1,500
549000-390 Legal/Employment Ads		187	2,000	2,000
552590-519 Other Material & Supply		3,657	3,500	4,000
552590-590 Other Material & Supply		3,703	9,673	10,950
552650-642 Non-capital Equipment		691	2,200	3,000
552650-649 Non-capital Equipment		617	1,000	1,000
552652-369 Non-capital Software & License		14,273	20,921	34,427
552653-649 Non-capital Computer Equipment		951	18,306	7,056
552790-790 Miscellaneous Expense		-	500	1,000
554100-733 Memberships Dues Subscription		6,989	7,427	8,375
Total Operating 7300 School Administration		\$204,202	\$415,495	\$497,143

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
7300 School Administration	2021-22	2022-23	2023-24
Capital			
664055-643 Laptop or Tablet	5,866	-	-
664066-641 File Cabinets	-	3,768	-
664400-641 Other Equipment	1,905	4,285	-
Total Capital 7300 School Administration	\$7,770	\$8,053	\$0
Total 7300 School Administration	\$540,579	\$785,217	\$803,959

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7301 Office of Innovative Learning				
Personnel				
512163-110 K-12 Solution Specialist		33,120	35,008	18,481
515005-290 Supplements		603	1,573	866
521000-221 Social Security - Matching		2,432	2,712	1,481
522200-211 Retirement Contribution - FRS		3,926	4,223	2,628
523000-231 Health Insurance		4,901	8,604	5,462
523100-232 Life Insurance		98	164	102
524000-241 Workers Compensation		133	147	135
526300-211 General Retiree Health Contrib		-	86	63
Total Personnel 7301 Office of Innovative Learning		\$45,212	\$52,517	\$29,218
Operating				
531310-310 Professional Svc - Tech Svc		217	-	901
540100-330 Travel Conferences		-	1,286	1,959
552590-519 Other Material & Supply		45	134	137
552590-590 Other Material & Supply		49	25	55
552650-642 Non-capital Equipment		318	-	115
552650-649 Non-capital Equipment		-	107	18
552652-369 Non-capital Software & License		26	202	308
552653-649 Non-capital Computer Equipment		467	136	115
552790-790 Miscellaneous Expense		243	1,000	949
Total Operating 7301 Office of Innovative Learning		\$1,365	\$2,890	\$4,557
Capital				
664400-641 Other Equipment		596	-	-
Total Capital 7301 Office of Innovative Learning		\$596	\$0	\$0
Total 7301 Office of Innovative Learning		\$47,174	\$55,407	\$33,775

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	2021-22	2022-23	2023-24
7600 Food Services			
Operating			
531310-310 Professional Svc - Tech Svc	323,312	319,397	284,936
531310-319 Professional Svc - Tech Svc	23	40	45
540100-330 Travel Conferences	-	5	5
541370-379 Communications	563	700	650
543380-380 Pub Ut Svc Othr Energ Sv	639	1,800	1,350
543430-430 Electricity	11,024	10,500	12,500
546150-350 R&M Land Bldg & Improvement	603	1,000	1,000
546250-350 R&M Equipment	1,600	1,500	1,600
546300-350 R&M Vehicles	316	650	850
549105-790 License Renewals	255	315	315
552650-642 Non-capital Equipment	2,884	9,996	10,292
552652-369 Non-capital Software & License	1,138	1,200	1,288
552653-649 Non-capital Computer Equipment	832	750	750
552790-790 Miscellaneous Expense	257	600	800
552910-580 Commodity Consumption	25,098	25,874	35,310
Total Operating 7600 Food Services	\$368,545	\$374,327	\$351,691
Capital			
664069-641 Freezer	-	5,500	-
664151-641 Oven	1,219	53,022	9,324
664185-641 Refrigerator	-	2,600	-
664400-641 Other Equipment	6,330	125,626	-
Total Capital 7600 Food Services	\$7,549	\$186,748	\$9,324
Total 7600 Food Services	\$376,094	\$561,075	\$361,015

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7800 Pupil Transfer Services				
Operating				
534300-390 Other Svc - Laundry & Cleaning		251	111	251
534990-310 Other Svc		200,745	199,075	215,771
540100-330 Travel Conferences		161	-	-
541370-379 Communications		547	716	650
543380-380 Pub Ut Svc Othr Energ Sv		113	522	659
543430-430 Electricity		718	900	900
544200-369 Rental - Machinery & Equipment		90	91	100
545000-370 Insurance		17,140	25,150	37,749
546150-350 R&M Land Bldg & Improvement		-	150	150
546250-350 R&M Equipment		36	175	175
546300-350 R&M Vehicles		20,927	28,125	32,604
546800-359 Maintenance Contracts		58	80	85
549000-390 Legal/Employment Ads		-	131	-
549105-790 License Renewals		73	131	131
552540-450 Fuel		19,782	24,820	28,283
552600-642 Clothing/Uniforms		529	685	543
552650-642 Non-capital Equipment		69	717	326
552652-369 Non-capital Software & License		49	1,920	761
552653-649 Non-capital Computer Equipment		-	50	44
552790-790 Miscellaneous Expense		1,057	1,086	1,141
Total Operating 7800 Pupil Transfer Services		\$262,345	\$284,635	\$320,323
Capital				
664400-641 Other Equipment		-	551	-
Total Capital 7800 Pupil Transfer Services		\$0	\$551	\$0
Total 7800 Pupil Transfer Services		\$262,345	\$285,186	\$320,323

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual	Budget	Budget
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7900 Operation of Plant				
Operating				
531310-310 Professional Svc - Tech Svc	-	1,250	-	
531310-319 Professional Svc - Tech Svc	-	1,750	2,750	
534950-350 Other Svc - Maintenance	128,846	147,089	160,989	
534982-310 Function Sourcing - Grounds	2,208	2,700	3,000	
534989-310 Other Svc - FCS	-	-	36,519	
534990-310 Other Svc	29,290	45,282	45,589	
541370-379 Communications	10,844	10,700	11,450	
543380-380 Pub Ut Svc Othr Energ Sv	11,786	12,000	12,800	
543430-430 Electricity	105,197	117,861	112,183	
544200-362 Rental - Machinery & Equipment	(174)	-	-	
544210-319 IT/Telecommunication Service	98,052	114,666	154,750	
544360-360 Rentals	776,395	771,666	132,882	
545320-320 Insurance & Bond Premium	28,427	68,707	79,592	
546150-350 R&M Land Bldg & Improvement	75,734	111,244	94,711	
546210-682 Energy Savings Project	45,223	42,894	43,688	
546250-350 R&M Equipment	869	3,950	1,320	
546250-359 R&M Equipment	-	500	500	
549105-790 License Renewals	250	500	500	
549175-790 Administrative Fees	132,763	142,084	168,911	
549400-730 Bank Svc Charge	50	50	75	
552590-519 Other Material & Supply	891	4,455	2,600	
552590-590 Other Material & Supply	1,394	3,300	4,000	
552650-642 Non-capital Equipment	4,980	2,875	5,500	
552650-649 Non-capital Equipment	-	500	500	
552790-790 Miscellaneous Expense	73	500	500	
Total Operating 7900 Operation of Plant	\$1,453,098	\$1,606,523	\$1,075,309	
Capital				
664060-643 Physical Control System	12,527	33	-	
664400-641 Other Equipment	-	6,449	-	
Total Capital 7900 Operation of Plant	\$12,527	\$6,482	\$0	
Total 7900 Operation of Plant	\$1,465,625	\$1,613,005	\$1,075,309	

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
9900 Athletics			
Personnel			
515005-290 Supplements	10,073	10,798	11,414
521000-221 Social Security - Matching	769	823	874
522200-211 Retirement Contribution - FRS	1,024	1,281	1,551
Total Personnel 9900 Athletics	\$11,865	\$12,902	\$13,839
Operating			
531310-310 Professional Svc - Tech Svc	1,979	3,000	5,280
552600-642 Clothing/Uniforms	289	3,400	3,400
552650-642 Non-capital Equipment	-	1,000	1,000
Total Operating 9900 Athletics	\$2,268	\$7,400	\$9,680
Total 9900 Athletics	\$14,133	\$20,302	\$23,519
Total Project 00553 Middle West Campus	\$6,984,106	\$8,008,677	\$7,435,526

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				
5102 4-8 Basic		2021-22	2022-23	2023-24
Personnel				
512910-120 Charter School Teacher		1,821,954	1,941,047	2,007,236
512996-290 Sick leave - retire/term		10,331	7,000	8,000
512997-290 Sick leave - annual		17,365	12,000	12,000
513554-150 PT Teacher Assistant		20,835	32,960	44,550
515005-290 Supplements		330,191	283,109	312,382
515015-290 Payment in Lieu of Benefits		6,462	7,203	7,203
521000-221 Social Security - Matching		163,966	172,811	183,004
522200-211 Retirement Contribution - FRS		220,796	247,983	296,449
522500-211 ICMA - City Portion		20,212	21,049	25,428
523000-231 Health Insurance		601,888	520,553	742,730
523100-232 Life Insurance		7,025	7,201	10,992
524000-241 Workers Compensation		7,137	5,534	14,933
526300-211 General Retiree Health Contrib		6,401	6,574	9,324
Total Personnel 5102 4-8 Basic		\$3,234,562	\$3,265,024	\$3,674,231
Operating				
531310-310 Professional Svc - Tech Svc		200	32,995	5,500
534989-310 Other Svc - FCS		58,338	73,697	102,383
544200-362 Rental - Machinery & Equipment		2,910	2,915	2,915
546250-350 R&M Equipment		2,408	8,900	5,500
546250-359 R&M Equipment		186	750	3,500
546800-350 Maintenance Contracts		1,684	2,600	2,600
552013-520 Textbooks		42,210	238,920	134,291
552182-513 Testing Material		1,350	2,250	1,500
552590-519 Other Material & Supply		4,701	6,000	6,000
552590-590 Other Material & Supply		16,885	24,000	24,000
552650-642 Non-capital Equipment		6,950	9,500	11,255
552650-649 Non-capital Equipment		22,595	36,000	22,240
552652-369 Non-capital Software & License		286,861	114,483	96,570
552653-649 Non-capital Computer Equipment		89,042	104,510	29,000
554100-530 Memberships Dues Subscription		10,353	7,855	4,528
554100-733 Memberships Dues Subscription		2,795	4,700	5,075
Total Operating 5102 4-8 Basic		\$549,468	\$670,075	\$456,857
Capital				
664055-643 Laptop or Tablet		52,094	-	-
664400-641 Other Equipment		13,508	7,925	-
664400-648 Other Equipment		-	8,092	-
Total Capital 5102 4-8 Basic		\$65,602	\$16,017	\$0
Total 5102 4-8 Basic		\$3,849,633	\$3,951,116	\$4,131,088

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
5130 Intensive English/Esol	2021-22	2022-23	2023-24
Operating			
552013-520 Textbooks	-	1,000	500
552590-590 Other Material & Supply	-	500	350
Total Operating 5130 Intensive English/Esol	\$0	\$1,500	\$850
Total 5130 Intensive English/Esol	\$0	\$1,500	\$850

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
5250 Exceptional Student Prog				
Personnel				
512558-120 Speech Therapist		26,524	27,661	29,445
512910-120 Charter School Teacher		175,988	221,168	227,205
512996-290 Sick leave - retire/term		50	-	-
515005-290 Supplements		38,601	30,172	41,222
515015-290 Payment in Lieu of Benefits		2,031	2,401	2,401
521000-221 Social Security - Matching		18,384	21,538	22,985
522200-211 Retirement Contribution - FRS		19,557	26,425	32,092
522500-211 ICMA - City Portion		6,979	7,098	8,670
523000-231 Health Insurance		63,197	57,596	83,886
523100-232 Life Insurance		778	978	1,407
524000-241 Workers Compensation		822	769	1,868
526300-211 General Retiree Health Contrib		664	664	1,220
Total Personnel 5250 Exceptional Student Prog		\$353,573	\$396,470	\$452,401
Operating				
534989-310 Other Svc - FCS		8,913	10,456	26,454
546250-350 R&M Equipment		-	200	-
552013-520 Textbooks		131	550	500
552590-519 Other Material & Supply		599	700	700
552590-590 Other Material & Supply		8	2,000	1,500
552650-649 Non-capital Equipment		-	150	250
Total Operating 5250 Exceptional Student Prog		\$9,652	\$14,056	\$29,404
Total 5250 Exceptional Student Prog		\$363,225	\$410,526	\$481,805

**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	2021-22	2022-23	2023-24
5901 Substitute Teachers			
Personnel			
513140-140 Temp Sub Teacher	44,543	49,000	40,000
521000-221 Social Security - Matching	3,404	4,208	3,060
522200-211 Retirement Contribution - FRS	320	6,551	5,428
Total Personnel 5901 Substitute Teachers	\$48,267	\$59,759	\$48,488
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Total 5901 Substitute Teachers	\$48,267	\$59,759	\$48,488
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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	2021-22	2022-23	2023-24
5919 School/Other			
Personnel			
513140-140 Temp Sub Teacher	23,711	22,000	22,000
521000-221 Social Security - Matching	1,814	1,683	1,683
522200-211 Retirement Contribution - FRS	65	2,621	2,986
Total Personnel 5919 School/Other	\$25,589	\$26,304	\$26,669
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Total 5919 School/Other	\$25,589	\$26,304	\$26,669
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle Central Campus Expenditures

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
6120 Guidance Services				
Personnel				
512956-130 School Counselor		52,499	50,544	54,113
512997-290 Sick leave - annual		2,499	2,000	2,000
515005-290 Supplements		9,886	10,677	13,289
521000-221 Social Security - Matching		4,851	4,686	5,312
522200-211 Retirement Contribution - FRS		6,941	7,294	9,150
523000-231 Health Insurance		16,457	14,999	21,845
523100-232 Life Insurance		179	188	296
524000-241 Workers Compensation		186	139	394
526300-211 General Retiree Health Contrib		173	173	252
Total Personnel 6120 Guidance Services		\$93,671	\$90,700	\$106,651
Operating				
531310-310 Professional Svc - Tech Svc		8,958	13,021	13,559
534989-310 Other Svc - FCS		(206)	-	-
552590-519 Other Material & Supply		95	100	100
552590-590 Other Material & Supply		1,866	10,350	10,000
552650-642 Non-capital Equipment		-	150	-
552650-649 Non-capital Equipment		-	50	-
Total Operating 6120 Guidance Services		\$10,712	\$23,671	\$23,659
Total 6120 Guidance Services		\$104,382	\$114,371	\$130,310

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
6130 Health Services				
Personnel				
512606-130 Sch Mental Health Therapist		15,227	45,008	62,111
515005-290 Supplements		537	251	753
515116-290 Cell Phone Pay		10	150	450
521000-221 Social Security - Matching		1,197	3,476	4,848
522200-211 Retirement Contribution - FRS		1,978	5,409	8,600
523000-231 Health Insurance		4,901	13,458	21,848
523100-232 Life Insurance		77	226	340
524000-241 Workers Compensation		105	228	452
526300-211 General Retiree Health Contrib		-	43	189
Total Personnel 6130 Health Services		\$24,032	\$68,249	\$99,591
Operating				
531300-310 Prof Svc - Outside Legal		-	-	1,429
531310-310 Professional Svc - Tech Svc		26,139	60,070	40,280
552590-590 Other Material & Supply		-	500	300
552650-642 Non-capital Equipment		-	500	100
552650-649 Non-capital Equipment		-	446	100
552652-369 Non-capital Software & License		-	2,500	2,000
552653-649 Non-capital Computer Equipment		-	54	-
552790-790 Miscellaneous Expense		23	450	300
Total Operating 6130 Health Services		\$26,162	\$64,520	\$44,509
Total 6130 Health Services		\$50,194	\$132,769	\$144,100

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
6200 Instruct Media Services				
Personnel				
512957-130 Media Specialist		16,938	23,788	25,536
515005-290 Supplements		1,943	-	3,184
515015-290 Payment in Lieu of Benefits		646	-	-
521000-221 Social Security - Matching		1,494	1,820	2,199
522200-211 Retirement Contribution - FRS		1,699	2,834	3,899
523000-231 Health Insurance		-	9,707	10,923
523100-232 Life Insurance		88	87	140
524000-241 Workers Compensation		76	71	186
526300-211 General Retiree Health Contrib		86	86	126
	Total Personnel 6200 Instruct Media Services	\$22,970	\$38,393	\$46,193
Operating				
531310-310 Professional Svc - Tech Svc		-	4,000	-
546250-350 R&M Equipment		-	800	-
552011-521 Media		425	1,500	1,000
552012-610 Media Books		6,311	7,500	7,000
552590-590 Other Material & Supply		545	1,500	1,500
552652-369 Non-capital Software & License		2,065	1,927	1,969
554100-733 Memberships Dues Subscription		-	200	200
	Total Operating 6200 Instruct Media Services	\$9,346	\$17,427	\$11,669
	Total 6200 Instruct Media Services	\$32,316	\$55,820	\$57,862

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
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512945-120 Curriculum Specialist	-	-	54,834
515005-290 Supplements	-	-	15,025
521000-221 Social Security - Matching	-	-	5,347
522200-211 Retirement Contribution - FRS	-	-	9,483
523000-231 Health Insurance	-	-	21,845
523100-232 Life Insurance	-	-	300
524000-241 Workers Compensation	-	-	399
526300-211 General Retiree Health Contrib	-	-	252
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$107,485
Total 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$107,485

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	2021-22	2022-23	2023-24
6400 Instructional Staff Training			
Operating			
531310-310 Professional Svc - Tech Svc	5,357	28,416	7,731
540100-330 Travel Conferences	4,274	9,260	11,200
Total Operating 6400 Instructional Staff Training	\$9,631	\$37,676	\$18,931
Total 6400 Instructional Staff Training	\$9,631	\$37,676	\$18,931

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	2021-22	2022-23	2023-24
7100 Board			
Operating			
532100-310 Accounting & Auditing Fees	4,542	5,025	5,478
Total Operating 7100 Board	\$4,542	\$5,025	\$5,478
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Total 7100 Board	\$4,542	\$5,025	\$5,478
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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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
7200 General Administration	2021-22	2022-23	2023-24
Operating			
549177-790 Bwd Administrative Fee	4,616	4,915	5,312
Total Operating 7200 General Administration	\$4,616	\$4,915	\$5,312
Total 7200 General Administration	\$4,616	\$4,915	\$5,312

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7300 School Administration				
Personnel				
512125-160 Sch Clerical Spec I		13,423	14,486	13,936
512138-160 Sch Clerical Spec II		30,671	34,992	33,634
512164-110 Dir. of Innovative Learning		1,232	-	-
512953-110 Assistant Principal		109,872	97,677	87,548
512970-110 Principal Central Campus		68,629	67,236	70,294
512996-290 Sick leave - retire/term		121	-	8,000
512997-290 Sick leave - annual		3,238	2,000	3,000
513683-160 PT Sch Clerk Spec I		12,462	12,107	15,890
514000-160 Overtime		3,349	-	-
515005-290 Supplements		3,865	2,876	2,876
515015-290 Payment in Lieu of Benefits		1,200	1,201	1,201
521000-221 Social Security - Matching		16,780	17,664	18,088
522200-211 Retirement Contribution - FRS		19,994	21,461	23,968
522500-211 ICMA - City Portion		3,787	6,038	6,620
523000-231 Health Insurance		48,586	35,291	54,613
523100-232 Life Insurance		739	785	1,125
524000-241 Workers Compensation		621	670	1,611
525000-251 Unemployment Compensation		3,950	-	927
526300-211 General Retiree Health Contrib		604	518	756
	Total Personnel 7300 School Administration	\$343,122	\$315,002	\$344,087
Operating				
530010-790 Contingency		-	160,470	178,595
531300-310 Prof Svc - Outside Legal		7,185	7,000	7,000
531310-310 Professional Svc - Tech Svc		193	1,565	2,900
534989-310 Other Svc - FCS		188,778	211,430	257,631
534995-359 Other Svc - IT		33,662	34,534	30,630
540100-330 Travel Conferences		2,937	4,500	4,500
542000-370 Postage		30	100	100
544200-369 Rental - Machinery & Equipment		478	480	480
546250-350 R&M Equipment		-	1,100	1,000
546250-359 R&M Equipment		-	100	1,500
546800-359 Maintenance Contracts		265	1,000	1,000
547100-395 Printing		1,230	1,500	1,500
549000-390 Legal/Employment Ads		187	500	500
552590-519 Other Material & Supply		2,242	2,500	2,500
552590-590 Other Material & Supply		1,782	7,300	5,000
552650-642 Non-capital Equipment		323	6,300	3,500
552650-649 Non-capital Equipment		-	500	4,100
552652-369 Non-capital Software & License		13,981	21,274	33,141
552653-649 Non-capital Computer Equipment		439	8,325	12,325
552790-790 Miscellaneous Expense		-	46	-
554100-733 Memberships Dues Subscription		7,456	7,687	8,530
	Total Operating 7300 School Administration	\$261,168	\$478,211	\$556,432

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	2021-22	2022-23	2023-24
5052 Charter Middle Schools			
7300 School Administration	2021-22	2022-23	2023-24
Capital			
664055-643 Laptop or Tablet	4,399	-	-
664066-641 File Cabinets	-	902	-
Total Capital 7300 School Administration	\$4,399	\$902	\$0
Total 7300 School Administration	\$608,690	\$794,115	\$900,519

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7301 Office of Innovative Learning				
Personnel				
512163-110 K-12 Solution Specialist	-	-	18,481	
512164-110 Dir. of Innovative Learning	19,570	20,000	21,112	
515005-290 Supplements	603	716	3,529	
521000-221 Social Security - Matching	1,515	1,564	3,302	
522200-211 Retirement Contribution - FRS	2,330	2,435	5,854	
523000-231 Health Insurance	9,802	2,647	10,924	
523100-232 Life Insurance	208	42	218	
524000-241 Workers Compensation	285	-	289	
526300-211 General Retiree Health Contrib	88	43	126	
Total Personnel 7301 Office of Innovative Learning	\$34,400	\$27,447	\$63,835	
Operating				
531310-310 Professional Svc - Tech Svc	225	-	901	
540100-330 Travel Conferences	-	1,286	1,959	
552590-519 Other Material & Supply	-	134	137	
552590-590 Other Material & Supply	52	25	55	
552650-642 Non-capital Equipment	330	-	115	
552650-649 Non-capital Equipment	-	51	18	
552652-369 Non-capital Software & License	27	202	308	
552653-649 Non-capital Computer Equipment	485	136	115	
552790-790 Miscellaneous Expense	274	-	949	
Total Operating 7301 Office of Innovative Learning	\$1,393	\$1,834	\$4,557	
Capital				
664400-641 Other Equipment	620	-	-	
Total Capital 7301 Office of Innovative Learning	\$620	\$0	\$0	
Total 7301 Office of Innovative Learning	\$36,414	\$29,281	\$68,392	

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7600 Food Services				
Operating				
531310-310 Professional Svc - Tech Svc		443,398	379,740	403,870
531310-319 Professional Svc - Tech Svc		24	40	45
540100-330 Travel Conferences		-	5	5
541370-379 Communications		563	700	650
543380-380 Pub Ut Svc Othr Energ Sv		663	1,400	1,400
543430-430 Electricity		12,421	11,800	13,800
546150-350 R&M Land Bldg & Improvement		1,156	1,400	1,000
546250-350 R&M Equipment		1,917	1,300	2,050
546300-350 R&M Vehicles		323	700	900
549105-790 License Renewals		149	230	230
552650-642 Non-capital Equipment		1,960	10,118	6,068
552652-369 Non-capital Software & License		1,138	1,200	1,288
552653-649 Non-capital Computer Equipment		726	1,350	750
552790-790 Miscellaneous Expense		266	600	800
552910-580 Commodity Consumption		26,056	26,862	36,657
Total Operating 7600 Food Services		\$490,762	\$437,445	\$469,513
Capital				
664069-641 Freezer		1,873	2,750	3,000
664151-641 Oven		5,184	32,791	22,680
664185-641 Refrigerator		-	-	3,000
664400-641 Other Equipment		5,112	94,953	-
Total Capital 7600 Food Services		\$12,169	\$130,494	\$28,680
Total 7600 Food Services		\$502,932	\$567,939	\$498,193

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5052 Charter Middle Schools		2021-22	2022-23	2023-24
7800 Pupil Transfer Services				
Operating				
534300-390 Other Svc - Laundry & Cleaning		260	115	261
534990-310 Other Svc		208,406	206,591	223,916
540100-330 Travel Conferences		167	-	-
541370-379 Communications		547	716	650
543380-380 Pub Ut Svc Othr Energ Sv		118	541	684
543430-430 Electricity		718	900	900
544200-369 Rental - Machinery & Equipment		90	91	100
545000-370 Insurance		17,792	26,126	39,175
546150-350 R&M Land Bldg & Improvement		-	150	150
546250-350 R&M Equipment		38	175	175
546300-350 R&M Vehicles		21,725	29,188	33,847
546800-359 Maintenance Contracts		58	80	85
549000-390 Legal/Employment Ads		-	136	-
549105-790 License Renewals		76	136	136
552540-450 Fuel		19,782	24,820	28,283
552600-642 Clothing/Uniforms		549	711	564
552650-642 Non-capital Equipment		72	745	339
552652-369 Non-capital Software & License		51	1,994	790
552653-649 Non-capital Computer Equipment		-	52	46
552790-790 Miscellaneous Expense		1,094	1,127	1,184
	Total Operating 7800 Pupil Transfer Services	\$271,542	\$294,394	\$331,285
Capital				
664400-641 Other Equipment		-	573	-
	Total Capital 7800 Pupil Transfer Services	\$0	\$573	\$0
	Total 7800 Pupil Transfer Services	\$271,542	\$294,967	\$331,285

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

171 Charter Middle Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual	2022-23	2023-24
5052 Charter Middle Schools		2021-22		
7900 Operation of Plant				
Operating				
531310-319 Professional Svc - Tech Svc	-		2,750	2,750
534950-350 Other Svc - Maintenance	138,557		156,049	170,763
534982-310 Function Sourcing - Grounds	663		1,000	1,600
534990-310 Other Svc	32,319		48,506	48,911
541370-379 Communications	10,651		10,850	10,790
543380-380 Pub Ut Svc Othr Energ Sv	6,395		8,300	8,800
543430-430 Electricity	97,110		105,882	110,955
544210-319 IT/Telecommunication Service	101,794		119,042	159,140
544360-360 Rentals	407,668		407,792	708,163
545320-320 Insurance & Bond Premium	29,512		54,081	82,598
546150-350 R&M Land Bldg & Improvement	35,254		78,449	78,371
546210-682 Energy Savings Project	53,026		50,339	51,341
546250-350 R&M Equipment	444		1,200	1,320
546250-359 R&M Equipment	-		500	500
549105-790 License Renewals	200		500	500
549175-790 Administrative Fees	143,127		146,734	167,390
549400-730 Bank Svc Charge	50		50	75
552590-519 Other Material & Supply	834		4,564	2,600
552590-590 Other Material & Supply	1,612		1,000	2,000
552650-642 Non-capital Equipment	5,169		4,000	5,500
552650-649 Non-capital Equipment	-		800	500
552790-790 Miscellaneous Expense	76		500	500
Total Operating 7900 Operation of Plant	\$1,064,459		\$1,202,888	\$1,615,067
Capital				
664060-643 Physical Control System	13,762		35	-
664400-641 Other Equipment	-		725	-
Total Capital 7900 Operation of Plant	\$13,762		\$760	\$0
Total 7900 Operation of Plant	\$1,078,220		\$1,203,648	\$1,615,067

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	2021-22	2022-23	2023-24
9900 Athletics			
Personnel			
515005-290 Supplements	10,073	10,798	11,452
521000-221 Social Security - Matching	769	823	877
522200-211 Retirement Contribution - FRS	1,024	1,281	1,557
Total Personnel 9900 Athletics	\$11,866	\$12,902	\$13,886
Operating			
531310-310 Professional Svc - Tech Svc	1,979	3,000	5,280
552600-642 Clothing/Uniforms	1,529	3,400	3,400
552650-642 Non-capital Equipment	-	1,000	1,000
Total Operating 9900 Athletics	\$3,508	\$7,400	\$9,680
Total 9900 Athletics	\$15,374	\$20,302	\$23,566
Total Project 00554 Middle Central Campus	\$7,005,567	\$7,710,033	\$8,595,400
Total Charter Middle Schools	\$13,989,673	\$15,718,710	\$16,030,926

City of Pembroke Pines, Florida

172 Academic Village School

Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	16.0	-	-	-	16.0	-
5103 9-12 Basic							
	512910 Charter School Teacher	85.0	-	1.0	-	86.0	-
5250 Exceptional Student Prog							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512558 Speech Therapist	-	-	1.0	-	1.0	-
	512910 Charter School Teacher	5.0	-	1.0	-	6.0	-
5300 Vocational 6-12							
	512910 Charter School Teacher	2.0	-	-	-	2.0	-
6120 Guidance Services							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512139 Interventionist	1.0	-	-	-	1.0	-
	512943 Guidance Director	1.0	-	-	-	1.0	-
	512956 School Counselor	5.0	-	-	-	5.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.75	-	0.25	-	1.0	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv.							
	512935 ESE Specialist	1.0	-	-	-	1.0	-
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512942 High School Asst Principal	3.0	-	-	-	3.0	-
	512949 Behavior Specialist	2.0	-	-	-	2.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512954 Principal High School	1.0	-	-	-	1.0	-
	512960 Receptionist	1.0	-	-	-	1.0	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
7900 Operation of Plant							
	512961 Security	1.0	-	-	-	1.0	-
9900 Athletics							
	512018 Assistant Athletic Director	1.0	-	-	-	1.0	-
Total Academic Village School		132.75	-	3.25	-	136.0	-

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School
Summary of Revenues and Expenditures 2023-24

REVENUES/SOURCES

Intergovernmental Revenue	23,830,136
Charges for Services	105,094
Miscellaneous Revenues	985,622
Other Sources	765,661
	\$ 25,686,513
	25,686,513

EXPENDITURES/USES

4-8 Basic	1,717,696
9-12 Basic	9,397,112
Exceptional Student Prog	828,277
Vocational 6-12	340,513
Substitute Teachers	128,494
School/Other	30,306
Guidance Services	811,715
Health Services	181,636
Instruct Media Services	195,716
Inst. & Curriculum Dev. Serv.	224,476
Instructional Staff Training	24,023
Board	5,478
General Administration	16,771
School Administration	2,306,319
Office of Innovative Learning	97,609
Food Services	907,555
Pupil Transfer Services	1,095,056
Operation of Plant	6,936,020
Child Care Supervision	8,183
Athletics	433,558
	\$ 25,686,513
	25,686,513

Surplus (Deficit) \$ -

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

Object - Department - School Function	Actual	Working Budget	Proposed Budget
	2021-22	2022-23	2023-24
Intergovernmental Revenue			
331603-5053-3262 Sch Breakfast Rmb-Non Severe	147,378	28,183	40,891
331604-5053-3261 Sch Lunch Reimb-Free/Reduced	1,086,880	316,309	318,986
331606-5053-3265 Commodities - Donated Food	80,467	82,953	113,206
331607-5053-3201 Grant - FLDOE Carl D Perkins	12,174	-	-
331616-5053-3290 IDEA Grant	6,668	6,668	6,668
331953-5053-3290 SSAE Program	78,428	-	-
332617-5053-3280 CARES Act - ESSER	1,627,337	4,200,000	890,519
334260-5053-3399 Safety & Security School Build	67,465	-	-
335910-5053-3310 FL Education Finance Program	11,154,565	11,441,467	13,241,009
335911-5053-3310 Teacher Salary Allocation	437,442	608,429	-
335912-5053-3310 Digital Classroom Allocation	1,319	-	-
335915-5053-3390 Class Size Reduction	2,038,726	1,873,636	1,904,441
335920-5053-3336 Instructional Materials	156,469	153,520	-
335925-5053-3336 Library Media Materials	8,436	8,779	-
335927-5053-3336 Science Lab Materials	2,306	2,400	-
335935-5053-3337 School Breakfast Supplement	1,316	1,314	1,316
335936-5053-3338 School Lunch Supplement	2,995	2,994	2,997
335950-5053-3310 Safe Schools	125,293	146,286	167,479
335951-5053-3310 Mental Health Allocation	82,301	94,131	102,395
335970-5053-3310 District School Taxes	1,448,290	1,529,714	1,741,328
335970-5053-3413 District School Taxes	54,600	54,600	1,994,203
335980-5053-3354 Transportation Revenue	259,182	577,728	585,360
335985-5053-3310 ESE Guaranteed Allocation	546,603	532,662	659,997
335991-5053-3391 PublicEduc Capital Outlay PECO	1,116,265	1,150,751	1,177,458
335993-5053-3374 Summer Reading Program	96,327	123,783	-
335995-5053-3374 Supplemental Academic Instruct	458,554	456,038	460,852
338100-5053-3413 Local Capital Improve Revenue	-	-	421,031
Total Intergovernmental Revenue	\$21,097,786	\$23,392,345	\$23,830,136
Charges for Services			
347905-5053-3489 Before&After School Education	9,618	15,526	4,509
347906-5053-3354 In-House Transportation	47,220	21,875	100,585
Total Charges for Services	\$56,838	\$37,401	\$105,094
Miscellaneous Revenues			
361100-0000-3431 Interest from SBA	2,991	5,000	3,000
362030-5053-3425 Rental - City Facilities	11,513	16,650	15,600
362031-5053-3425 Rental - Cell Towers Exempt	64,057	64,046	67,663
362075-5053-3425 Rental - City Recreation Progs	421,827	179,598	178,482
366015-5053-3440 Contributions	207,473	194,897	213,168
369025-0000-3495 ICMA Forfeiture Revenue	8,498	2,000	9,500
369026-5053-3495 E-Rate Program	2,835	10,441	10,424
369045-5053-3451 Food Sales	70,158	641,654	487,785
369900-5053-3495 Other Miscellaneous Revenue	430	500	-
Total Miscellaneous Revenues	\$789,782	\$1,114,786	\$985,622
Other Sources			
389920-0000-3489 Appropriated Fund Balance	-	77,049	-
389940-0000-3489 Beginning Surplus	-	(901,098)	-
389951-5053-3489 Estimated Budget Savings	-	(276,211)	765,661
Total Other Sources	\$0	(\$1,100,260)	\$765,661
Total Academic Village School	\$21,944,407	\$23,444,272	\$25,686,513

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

172 Academic Village School			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5053 Academic Village School			2022-23	2023-24
5102 4-8 Basic		2021-22		
Personnel				
512910-120 Charter School Teacher		763,578	779,182	843,996
512996-290 Sick leave - retire/term		6,357	2,000	4,000
512997-290 Sick leave - annual		884	500	500
515005-290 Supplements		101,077	112,510	120,065
515015-290 Payment in Lieu of Benefits		4,616	4,802	4,802
521000-221 Social Security - Matching		64,542	67,317	74,490
522200-211 Retirement Contribution - FRS		95,903	104,798	131,509
523000-231 Health Insurance		213,942	214,401	305,830
523100-232 Life Insurance		2,799	2,900	4,622
524000-241 Workers Compensation		2,768	2,220	6,141
526300-211 General Retiree Health Contrib		2,768	2,768	4,032
Total Personnel 5102 4-8 Basic		\$1,259,233	\$1,293,398	\$1,499,987
Operating				
531310-310 Professional Svc - Tech Svc		-	13,695	2,740
546250-350 R&M Equipment		-	360	1,000
552000-590 Operating Supplies		1,685	4,898	780
552013-520 Textbooks		13,069	71,760	47,001
552590-519 Other Material & Supply		929	1,000	3,000
552590-590 Other Material & Supply		1,543	1,431	3,527
552650-642 Non-capital Equipment		6,275	9,729	17,246
552650-649 Non-capital Equipment		-	-	788
552652-369 Non-capital Software & License		142,809	64,021	61,081
552653-649 Non-capital Computer Equipment		16,176	33,248	71,500
554100-530 Memberships Dues Subscription		1,187	1,196	1,786
554100-733 Memberships Dues Subscription		674	3,535	7,260
Total Operating 5102 4-8 Basic		\$184,347	\$204,873	\$217,709
Capital				
664055-643 Laptop or Tablet		11,204	-	-
664400-641 Other Equipment		6,695	-	-
Total Capital 5102 4-8 Basic		\$17,899	\$0	\$0
Total 5102 4-8 Basic		\$1,461,479	\$1,498,271	\$1,717,696

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

172 Academic Village School			Working	Proposed
569 Other Human Services			Budget	Budget
5053 Academic Village School		Actual		
5103 9-12 Basic		2021-22	2022-23	2023-24
Personnel				
512910-120 Charter School Teacher		4,040,655	4,215,963	4,488,124
512996-290 Sick leave - retire/term		45,294	15,000	8,000
512997-290 Sick leave - annual		36,780	30,000	30,000
515005-290 Supplements		761,837	605,357	665,116
515015-290 Payment in Lieu of Benefits		26,493	28,812	21,609
521000-221 Social Security - Matching		365,392	368,359	398,908
522200-211 Retirement Contribution - FRS		491,746	535,960	659,076
522500-211 ICMA - City Portion		36,656	37,480	43,306
523000-231 Health Insurance		1,243,715	1,105,515	1,682,065
523100-232 Life Insurance		15,298	15,724	24,581
524000-241 Workers Compensation		14,525	12,414	32,670
526300-211 General Retiree Health Contrib		14,359	14,705	21,420
Total Personnel 5103 9-12 Basic		\$7,092,750	\$6,985,289	\$8,074,875
Operating				
531310-310 Professional Svc - Tech Svc		75,855	252,650	176,250
534989-310 Other Svc - FCS		-	32,340	-
542000-370 Postage		4,750	6,250	6,250
546250-350 R&M Equipment		3,320	4,250	4,250
546800-359 Maintenance Contracts		3,428	3,512	3,512
547100-395 Printing		779	4,600	4,600
552000-590 Operating Supplies		15,424	28,842	37,006
552013-520 Textbooks		135,252	250,306	312,560
552150-590 Safety Equipment & Supplies		300	925	900
552182-513 Testing Material		252,131	378,733	402,496
552590-519 Other Material & Supply		7,333	15,027	15,777
552590-590 Other Material & Supply		11,576	18,717	32,251
552650-642 Non-capital Equipment		25,319	94,301	35,469
552650-649 Non-capital Equipment		1,516	2,925	35,663
552652-369 Non-capital Software & License		311,558	358,872	132,818
552653-649 Non-capital Computer Equipment		103,189	214,304	76,893
554100-530 Memberships Dues Subscription		1,935	2,151	1,965
554100-733 Memberships Dues Subscription		5,072	12,415	11,960
Total Operating 5103 9-12 Basic		\$958,737	\$1,681,120	\$1,290,620
Capital				
664055-643 Laptop or Tablet		142,219	-	-
664400-641 Other Equipment		34,953	-	31,617
664400-648 Other Equipment		1,003	23,185	-
Total Capital 5103 9-12 Basic		\$178,174	\$23,185	\$31,617
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Total 5103 9-12 Basic		\$8,229,661	\$8,689,594	\$9,397,112

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

172 Academic Village School			
569 Other Human Services		Working	Proposed
5053 Academic Village School	Actual	Budget	Budget
5250 Exceptional Student Prog	2021-22	2022-23	2023-24
Personnel			
512125-160 Sch Clerical Spec I	20,484	23,919	23,005
512558-120 Speech Therapist	-	-	49,075
512910-120 Charter School Teacher	237,398	246,184	340,972
512996-290 Sick leave - retire/term	2,509	1,000	1,000
515005-290 Supplements	28,132	18,226	56,785
521000-221 Social Security - Matching	20,923	22,064	36,033
522200-211 Retirement Contribution - FRS	31,132	34,348	63,771
523000-231 Health Insurance	101,887	89,994	174,760
523100-232 Life Insurance	1,047	1,007	2,263
524000-241 Workers Compensation	1,159	658	3,005
526300-211 General Retiree Health Contrib	1,038	1,038	1,512
Total Personnel 5250 Exceptional Student Prog	\$445,708	\$438,438	\$752,181
Operating			
531310-310 Professional Svc - Tech Svc	350	-	-
534989-310 Other Svc - FCS	42,797	30,638	69,212
552182-513 Testing Material	-	466	340
552590-519 Other Material & Supply	1,275	1,581	1,581
552590-590 Other Material & Supply	1,595	1,690	1,940
552650-642 Non-capital Equipment	710	4,950	-
552650-649 Non-capital Equipment	144	229	250
552652-369 Non-capital Software & License	180	315	315
552653-649 Non-capital Computer Equipment	501	410	2,458
Total Operating 5250 Exceptional Student Prog	\$47,552	\$40,279	\$76,096
Total 5250 Exceptional Student Prog	\$493,260	\$478,717	\$828,277

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

172 Academic Village School			
569 Other Human Services		Working	Proposed
5053 Academic Village School	Actual	Budget	Budget
5300 Vocational 6-12	2021-22	2022-23	2023-24
Personnel			
512910-120 Charter School Teacher	88,377	95,004	100,504
512996-290 Sick leave - retire/term	-	-	500
512997-290 Sick leave - annual	2,148	1,000	1,000
515005-290 Supplements	11,818	9,985	6,989
521000-221 Social Security - Matching	7,790	8,033	8,342
522200-211 Retirement Contribution - FRS	11,878	12,506	14,590
523000-231 Health Insurance	32,914	29,998	43,690
523100-232 Life Insurance	351	353	550
524000-241 Workers Compensation	343	273	732
526300-211 General Retiree Health Contrib	346	346	504
Total Personnel 5300 Vocational 6-12	\$155,966	\$157,498	\$177,401
Operating			
531310-310 Professional Svc - Tech Svc	17,100	27,050	29,450
552013-520 Textbooks	2,699	2,699	17,104
552182-519 Testing Material	26,520	41,490	12,030
552590-519 Other Material & Supply	812	1,468	1,468
552590-590 Other Material & Supply	700	1,000	1,000
552650-642 Non-capital Equipment	-	8,190	2,000
552652-369 Non-capital Software & License	36,694	29,132	40,632
552653-649 Non-capital Computer Equipment	-	25,267	58,928
554100-530 Memberships Dues Subscription	-	500	500
Total Operating 5300 Vocational 6-12	\$84,525	\$136,796	\$163,112
Total 5300 Vocational 6-12	\$240,490	\$294,294	\$340,513

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

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	126,651	106,000	106,000
521000-221 Social Security - Matching	9,598	9,181	8,109
522200-211 Retirement Contribution - FRS	6,063	14,293	14,385
Total Personnel 5901 Substitute Teachers	\$142,312	\$129,474	\$128,494
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Total 5901 Substitute Teachers	\$142,312	\$129,474	\$128,494
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
5919 School/Other	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	15,525	25,000	25,000
521000-221 Social Security - Matching	1,174	1,913	1,913
522200-211 Retirement Contribution - FRS	763	2,978	3,393
Total Personnel 5919 School/Other	\$17,462	\$29,891	\$30,306
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Total 5919 School/Other	\$17,462	\$29,891	\$30,306
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172 Academic Village School			
569 Other Human Services		Working	Proposed
5053 Academic Village School	Actual	Budget	Budget
6120 Guidance Services	2021-22	2022-23	2023-24
Personnel			
512125-160 Sch Clerical Spec I	27,696	31,630	30,264
512139-130 Interventionist	52,422	52,046	51,168
512943-130 Guidance Director	50,110	50,837	55,244
512956-130 School Counselor	243,188	242,737	260,093
512997-290 Sick leave - annual	2,898	1,000	2,500
514000-160 Overtime	82	-	-
515005-290 Supplements	79,865	73,876	81,523
521000-221 Social Security - Matching	33,388	34,062	36,800
522200-211 Retirement Contribution - FRS	50,546	53,017	64,922
523000-231 Health Insurance	131,657	119,992	174,760
523100-232 Life Insurance	1,314	1,417	2,173
524000-241 Workers Compensation	1,407	1,029	2,887
526300-211 General Retiree Health Contrib	1,211	1,384	2,016
Total Personnel 6120 Guidance Services	\$675,784	\$663,027	\$764,350
Operating			
531310-310 Professional Svc - Tech Svc	24,626	26,350	26,457
534989-310 Other Svc - FCS	(638)	-	-
547100-395 Printing	532	1,500	2,000
552013-520 Textbooks	4,028	5,828	5,828
552590-519 Other Material & Supply	2,332	2,500	2,690
552590-590 Other Material & Supply	1,142	3,300	3,300
552650-642 Non-capital Equipment	3,980	3,000	3,150
552652-369 Non-capital Software & License	3,750	3,940	3,940
552653-649 Non-capital Computer Equipment	-	168	-
Total Operating 6120 Guidance Services	\$39,752	\$46,586	\$47,365
Total 6120 Guidance Services	\$715,535	\$709,613	\$811,715

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

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
6130 Health Services	2021-22	2022-23	2023-24
Personnel			
512605-130 Student Assistance Prog Mgr	18,146	21,253	21,996
512606-130 Sch Mental Health Therapist	15,227	45,008	62,111
515005-290 Supplements	999	502	1,004
515116-290 Cell Phone Pay	10	300	600
521000-221 Social Security - Matching	2,568	5,134	6,563
522200-211 Retirement Contribution - FRS	4,232	7,989	11,641
523000-231 Health Insurance	9,802	17,208	27,310
523100-232 Life Insurance	177	312	461
524000-241 Workers Compensation	244	283	612
526300-211 General Retiree Health Contrib	-	86	252
Total Personnel 6130 Health Services	\$51,405	\$98,075	\$132,550
Operating			
531300-310 Prof Svc - Outside Legal	-	-	1,429
531310-310 Professional Svc - Tech Svc	64,914	92,270	28,710
534989-310 Other Svc - FCS	40,616	64,219	16,147
552590-590 Other Material & Supply	-	500	300
552650-642 Non-capital Equipment	-	6,000	100
552650-649 Non-capital Equipment	-	446	100
552652-369 Non-capital Software & License	-	3,694	2,000
552653-649 Non-capital Computer Equipment	-	54	-
552790-790 Miscellaneous Expense	23	300	300
Total Operating 6130 Health Services	\$105,552	\$167,483	\$49,086
Total 6130 Health Services	\$156,957	\$265,558	\$181,636

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

172 Academic Village School			
569 Other Human Services		Working	Proposed
5053 Academic Village School	Actual	Budget	Budget
6200 Instruct Media Services	2021-22	2022-23	2023-24
Personnel			
512957-130 Media Specialist	47,276	47,502	51,909
515005-290 Supplements	8,192	7,184	9,184
521000-221 Social Security - Matching	4,122	4,187	4,678
522200-211 Retirement Contribution - FRS	6,164	6,515	8,294
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	176	177	284
524000-241 Workers Compensation	149	152	378
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6200 Instruct Media Services	\$82,708	\$80,889	\$96,824
Operating			
531310-310 Professional Svc - Tech Svc	2,250	2,250	2,722
534989-310 Other Svc - FCS	28,791	30,944	40,421
546250-350 R&M Equipment	-	1,840	1,650
546250-359 R&M Equipment	-	4,953	5,559
552012-610 Media Books	25,917	25,933	25,925
552590-519 Other Material & Supply	1,211	1,627	2,298
552590-590 Other Material & Supply	703	648	1,241
552650-642 Non-capital Equipment	3,107	1,580	1,440
552650-649 Non-capital Equipment	378	3,906	13,604
552652-369 Non-capital Software & License	2,560	2,732	3,857
552653-649 Non-capital Computer Equipment	4,619	43,309	-
554100-733 Memberships Dues Subscription	185	175	175
Total Operating 6200 Instruct Media Services	\$69,721	\$119,897	\$98,892
Capital			
664155-648 Multimedia Projector	7,000	-	-
664400-648 Other Equipment	-	1,899	-
Total Capital 6200 Instruct Media Services	\$7,000	\$1,899	\$0
Total 6200 Instruct Media Services	\$159,429	\$202,685	\$195,716

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

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512935-110 ESE Specialist	51,650	49,706	53,274
512945-120 Curriculum Specialist	-	-	52,553
512997-290 Sick leave - annual	2,615	1,000	1,500
515005-290 Supplements	16,191	16,449	40,438
521000-221 Social Security - Matching	5,152	5,064	11,312
522200-211 Retirement Contribution - FRS	7,681	7,882	19,855
523000-231 Health Insurance	16,457	14,999	43,690
523100-232 Life Insurance	177	185	580
524000-241 Workers Compensation	175	139	770
526300-211 General Retiree Health Contrib	173	173	504
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$100,270	\$95,597	\$224,476
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Total 6303 Inst. and Curriculum Dev. Serv.	\$100,270	\$95,597	\$224,476
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
6400 Instructional Staff Training	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	7,093	24,764	9,757
540100-330 Travel Conferences	10,211	9,947	14,266
Total Operating 6400 Instructional Staff Training	\$17,304	\$34,711	\$24,023
Total 6400 Instructional Staff Training	\$17,304	\$34,711	\$24,023

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

172 Academic Village School	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5053 Academic Village School	2021-22	2022-23	2023-24
7100 Board			
Operating			
532100-310 Accounting & Auditing Fees	4,543	5,025	5,478
Total Operating 7100 Board	\$4,543	\$5,025	\$5,478
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Total 7100 Board	\$4,543	\$5,025	\$5,478
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172 Academic Village School	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5053 Academic Village School	2021-22	2022-23	2023-24
7200 General Administration			
Operating			
549177-790 Bwd Administrative Fee	14,608	15,460	16,771
Total Operating 7200 General Administration	\$14,608	\$15,460	\$16,771
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Total 7200 General Administration	\$14,608	\$15,460	\$16,771
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172 Academic Village School			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5053 Academic Village School		2021-22	2022-23	2023-24
7300 School Administration				
Personnel				
512125-160 Sch Clerical Spec I		20,789	23,790	24,711
512164-110 Dir. of Innovative Learning		1,232	-	-
512942-110 High School Asst Principal		281,204	286,064	294,134
512949-130 Behavior Specialist		98,546	99,451	106,997
512953-110 Assistant Principal		84,118	85,426	94,848
512954-110 Principal High School		142,234	139,340	145,684
512960-160 Receptionist		40,415	44,264	42,141
512996-290 Sick leave - retire/term		-	-	8,000
512997-290 Sick leave - annual		19,223	15,000	17,000
514000-160 Overtime		300	-	-
515005-290 Supplements		41,892	35,610	34,296
515015-290 Payment in Lieu of Benefits		-	-	2,401
521000-221 Social Security - Matching		53,973	54,504	58,930
522200-211 Retirement Contribution - FRS		81,241	84,851	101,141
523000-231 Health Insurance		144,185	134,991	174,760
523100-232 Life Insurance		2,288	2,534	3,879
524000-241 Workers Compensation		1,819	2,191	5,154
525000-251 Unemployment Compensation		-	-	2,345
526300-211 General Retiree Health Contrib		1,557	1,557	2,268
Total Personnel 7300 School Administration		\$1,015,017	\$1,009,573	\$1,118,689
Operating				
530010-790 Contingency		-	496,014	503,540
531300-310 Prof Svc - Outside Legal		21,417	22,000	20,000
531310-310 Professional Svc - Tech Svc		1,222	1,920	7,620
534989-310 Other Svc - FCS		243,703	261,445	368,020
534990-310 Other Svc		76	2,577	5,200
534995-359 Other Svc - IT		104,156	104,947	94,592
540100-330 Travel Conferences		-	1,000	1,000
542000-370 Postage		166	100	100
544200-369 Rental - Machinery & Equipment		10,857	10,858	10,858
546250-350 R&M Equipment		-	250	250
546800-359 Maintenance Contracts		5,454	11,339	11,339
547100-395 Printing		530	2,500	2,500
549000-390 Legal/Employment Ads		187	500	1,000
552590-519 Other Material & Supply		5,323	6,480	7,300
552590-590 Other Material & Supply		2,961	7,488	12,988
552650-642 Non-capital Equipment		2,564	20,378	8,800
552650-649 Non-capital Equipment		195	1,294	1,250
552652-369 Non-capital Software & License		44,632	70,989	102,026
552653-649 Non-capital Computer Equipment		904	26,621	22,897
552790-790 Miscellaneous Expense		8	-	-
554100-733 Memberships Dues Subscription		2,667	4,572	6,350
Total Operating 7300 School Administration		\$447,021	\$1,053,272	\$1,187,630

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

172 Academic Village School	Actual	Working Budget	Proposed Budget
569 Other Human Services	2021-22	2022-23	2023-24
5053 Academic Village School			
7300 School Administration	2021-22	2022-23	2023-24
Capital			
664055-643 Laptop or Tablet	7,332	-	-
664066-641 File Cabinets	-	2,785	-
664400-641 Other Equipment	-	4,950	-
Total Capital 7300 School Administration	\$7,332	\$7,735	\$0
Total 7300 School Administration	\$1,469,370	\$2,070,580	\$2,306,319

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

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
7301 Office of Innovative Learning	2021-22	2022-23	2023-24
Personnel			
512163-110 K-12 Solution Specialist	33,120	35,008	36,962
512164-110 Dir. of Innovative Learning	19,570	20,000	21,112
515005-290 Supplements	1,206	2,289	4,395
521000-221 Social Security - Matching	3,946	4,276	4,783
522200-211 Retirement Contribution - FRS	6,255	6,658	8,481
523000-231 Health Insurance	14,703	11,250	16,386
523100-232 Life Insurance	305	206	320
524000-241 Workers Compensation	418	112	424
526300-211 General Retiree Health Contrib	88	129	189
Total Personnel 7301 Office of Innovative Learning	\$79,612	\$79,928	\$93,052
Operating			
531310-310 Professional Svc - Tech Svc	696	-	901
540100-330 Travel Conferences	-	1,286	1,959
552590-519 Other Material & Supply	144	134	137
552590-590 Other Material & Supply	36	25	55
552650-642 Non-capital Equipment	2,173	-	115
552650-649 Non-capital Equipment	-	51	18
552652-369 Non-capital Software & License	83	202	308
552653-649 Non-capital Computer Equipment	1,472	136	115
552790-790 Miscellaneous Expense	974	-	949
Total Operating 7301 Office of Innovative Learning	\$5,578	\$1,834	\$4,557
Capital			
664400-641 Other Equipment	1,875	-	-
Total Capital 7301 Office of Innovative Learning	\$1,875	\$0	\$0
Total 7301 Office of Innovative Learning	\$87,064	\$81,762	\$97,609

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

172 Academic Village School	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5053 Academic Village School	2021-22	2022-23	2023-24
7600 Food Services			
Operating			
531310-310 Professional Svc - Tech Svc	935,458	974,197	665,246
531310-319 Professional Svc - Tech Svc	75	40	45
540100-330 Travel Conferences	-	5	5
541370-379 Communications	584	700	650
543380-380 Pub Ut Svc Othr Energ Sv	282	1,800	1,800
543430-430 Electricity	19,781	20,000	21,800
544200-362 Rental - Machinery & Equipment	1,492	-	-
546150-350 R&M Land Bldg & Improvement	12	2,000	2,000
546250-350 R&M Equipment	1,944	5,000	4,500
546300-350 R&M Vehicles	733	2,100	2,300
549105-790 License Renewals	503	600	600
552650-642 Non-capital Equipment	4,019	21,105	40,715
552652-369 Non-capital Software & License	1,138	1,200	1,288
552653-649 Non-capital Computer Equipment	2,911	2,000	2,000
552790-790 Miscellaneous Expense	318	1,000	1,400
552910-580 Commodity Consumption	80,467	82,954	113,206
Total Operating 7600 Food Services	\$1,049,717	\$1,114,701	\$857,555
Capital			
664115-641 Kitchen Equipment	-	-	12,000
664151-641 Oven	19,506	86,923	38,000
664400-641 Other Equipment	3,661	-	-
Total Capital 7600 Food Services	\$23,167	\$86,923	\$50,000
Total 7600 Food Services	\$1,072,885	\$1,201,624	\$907,555

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

172 Academic Village School	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5053 Academic Village School	2021-22	2022-23	2023-24
7800 Pupil Transfer Services			
Operating			
534300-390 Other Svc - Laundry & Cleaning	804	353	804
534990-310 Other Svc	643,608	637,920	691,415
540100-330 Travel Conferences	515	-	-
541370-379 Communications	547	716	650
543380-380 Pub Ut Svc Othr Energ Sv	363	1,672	2,112
543430-430 Electricity	718	900	900
544200-369 Rental - Machinery & Equipment	90	91	100
545000-370 Insurance	55,018	82,287	120,965
546150-350 R&M Land Bldg & Improvement	-	150	150
546250-350 R&M Equipment	116	500	500
546300-350 R&M Vehicles	67,092	90,126	104,527
546800-359 Maintenance Contracts	58	80	85
549000-390 Legal/Employment Ads	-	418	-
549105-790 License Renewals	234	418	418
552540-450 Fuel	114,298	143,406	163,413
552600-642 Clothing/Uniforms	1,696	2,194	1,740
552650-642 Non-capital Equipment	221	2,295	1,045
552652-369 Non-capital Software & License	157	6,155	2,437
552653-649 Non-capital Computer Equipment	-	160	140
552790-790 Miscellaneous Expense	3,372	3,480	3,655
Total Operating 7800 Pupil Transfer Services	\$888,908	\$973,321	\$1,095,056
Capital			
664400-641 Other Equipment	-	1,769	-
Total Capital 7800 Pupil Transfer Services	\$0	\$1,769	\$0
Total 7800 Pupil Transfer Services	\$888,908	\$975,090	\$1,095,056

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

172 Academic Village School			
569 Other Human Services		Working	Proposed
5053 Academic Village School	Actual	Budget	Budget
7900 Operation of Plant	2021-22	2022-23	2023-24

Personnel			
512961-160 Security	20,102	23,223	22,880
514000-160 Overtime	129	-	-
515005-290 Supplements	-	686	739
521000-221 Social Security - Matching	1,420	1,830	1,808
522200-211 Retirement Contribution - FRS	2,311	2,848	3,206
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	73	92	126
524000-241 Workers Compensation	-	-	1,458
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 7900 Operation of Plant	\$40,665	\$43,851	\$52,314

Operating			
531310-319 Professional Svc - Tech Svc	-	2,750	2,750
534950-350 Other Svc - Maintenance	449,921	514,810	562,383
534982-310 Function Sourcing - Grounds	4,859	6,500	6,500
534989-310 Other Svc - FCS	110,486	158,071	175,943
534990-310 Other Svc	95,922	139,981	156,100
541370-379 Communications	33,704	34,063	34,800
543380-380 Pub Ut Svc Othr Energ Sv	73,211	78,000	80,000
543430-430 Electricity	527,644	564,508	683,170
544200-362 Rental - Machinery & Equipment	396	-	-
544210-319 IT/Telecommunication Service	314,363	367,627	368,782
544360-360 Rentals	2,925,841	2,893,478	2,884,977
545320-320 Insurance & Bond Premium	91,139	221,910	255,046
546150-350 R&M Land Bldg & Improvement	285,203	437,887	376,822
546210-682 Energy Savings Project	164,279	155,561	159,075
546250-350 R&M Equipment	3,785	5,000	6,200
546250-359 R&M Equipment	320	7,254	1,500
546800-350 Maintenance Contracts	625	1,350	675
549105-790 License Renewals	580	700	700
549175-790 Administrative Fees	473,899	504,052	546,282
549400-730 Bank Svc Charge	50	50	75
552590-519 Other Material & Supply	438	13,109	7,650
552590-590 Other Material & Supply	6,193	7,273	8,788
552650-642 Non-capital Equipment	9,141	17,660	9,800
552650-649 Non-capital Equipment	971	3,457	3,820
552652-369 Non-capital Software & License	-	889	950
552790-790 Miscellaneous Expense	312	500	750
Total Operating 7900 Operation of Plant	\$5,573,281	\$6,136,440	\$6,333,538

Other			
591170-971 Transfer to Elementary School	-	-	141,388
591171-971 Transfer to Middle School	655,000	88,498	408,780
Total Other 7900 Operation of Plant	\$655,000	\$88,498	\$550,168

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

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2021-22	2022-23	2023-24
Capital			
664060-643 Physical Control System	42,734	7,709	-
664400-641 Other Equipment	44,581	14,271	-
Total Capital 7900 Operation of Plant	\$87,315	\$21,980	\$0
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Total 7900 Operation of Plant	\$6,356,261	\$6,290,769	\$6,936,020

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

172 Academic Village School			
569 Other Human Services			
5053 Academic Village School	Actual	Working Budget	Proposed Budget
9102 Child Care Supervision	2021-22	2022-23	2023-24
Personnel			
515005-290 Supplements	6,713	6,750	6,750
521000-221 Social Security - Matching	512	-	517
522200-211 Retirement Contribution - FRS	726	-	916
Total Personnel 9102 Child Care Supervision	\$7,951	\$6,750	\$8,183
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Total 9102 Child Care Supervision	\$7,951	\$6,750	\$8,183
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172 Academic Village School			
569 Other Human Services		Working	Proposed
5053 Academic Village School	Actual	Budget	Budget
9900 Athletics	2021-22	2022-23	2023-24
Personnel			
512018-110 Assistant Athletic Director	47,174	51,672	49,692
515005-290 Supplements	52,837	27,865	41,641
515116-290 Cell Phone Pay	540	540	540
521000-221 Social Security - Matching	7,558	3,995	7,031
522200-211 Retirement Contribution - FRS	10,648	6,220	12,470
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	160	204	272
524000-241 Workers Compensation	146	177	362
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 9900 Athletics	\$135,693	\$105,845	\$134,105
Operating			
531310-310 Professional Svc - Tech Svc	31,295	83,060	106,160
534989-310 Other Svc - FCS	96,844	72,925	70,716
540100-330 Travel Conferences	5,380	10,000	10,000
544360-360 Rentals	1,110	-	-
546250-350 R&M Equipment	385	10,425	12,425
552150-590 Safety Equipment & Supplies	454	823	5,962
552590-590 Other Material & Supply	1,990	4,571	1,611
552600-642 Clothing/Uniforms	10,004	29,026	37,918
552650-642 Non-capital Equipment	36,011	28,770	43,583
552652-369 Non-capital Software & License	2,667	5,643	4,948
554100-733 Memberships Dues Subscription	4,724	5,450	6,130
Total Operating 9900 Athletics	\$190,864	\$250,693	\$299,453
Capital			
664400-641 Other Equipment	6,225	12,269	-
Total Capital 9900 Athletics	\$6,225	\$12,269	\$0
Total 9900 Athletics	\$332,782	\$368,807	\$433,558

Total Academic Village School	\$21,968,529	\$23,444,272	\$25,686,513
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City of Pembroke Pines, Florida

173 FSU Charter Schools

Position Comparison By Function

School Function	Job Class	2022-23 Existing Positions		2023-24 New Positions		2023-24 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512139 Interventionist	1.34	-	-	-	1.34	-
	512910 Charter School Teacher	24.02	-	-	-	24.02	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
5102 4-8 Basic							
	512139 Interventionist	0.66	-	-	-	0.66	-
	512910 Charter School Teacher	11.98	-	(1.0)	-	10.98	-
	513554 PT Teacher Assistant	-	7.0	-	-	-	7.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	-	-	1.0	-	1.0	-
	512910 Charter School Teacher	6.34	-	-	-	6.34	-
	512944 Student Services Coordinator	1.0	-	-	-	1.0	-
	513529 P/T ESE Assistant	-	2.0	-	-	-	2.0
	513559 PT Certified Teacher	-	2.0	-	-	-	2.0
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.75	-	0.25	-	1.0	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv.							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512134 Sch Admin Assistant II	1.0	-	-	-	1.0	-
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512973 Principal FSU	1.0	-	-	-	1.0	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	1.0	-	-	-	1.0	-
9102 Child Care Supervision							
	513190 PT After School Director	-	2.0	-	-	-	2.0
	513556 PT After School Care	-	16.0	-	(4.0)	-	12.0
	513686 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
Total FSU Charter Schools		56.09	40.0	0.25	(4.0)	56.34	36.0

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

Summary of Revenues and Expenditures 2023-24

REVENUES/SOURCES

Intergovernmental Revenue	8,210,424
Charges for Services	457,776
Miscellaneous Revenues	316,435
Other Sources	739,087
	9,723,722
	\$ 9,723,722

EXPENDITURES/USES

K-3 Basic	2,790,925
4-8 Basic	1,297,951
Intensive English/Esol	2,000
Exceptional Student Prog	1,058,638
Substitute Teachers	50,913
School/Other	42,428
Guidance Services	127,757
Health Services	247,317
Instruct Media Services	105,978
Inst. & Curriculum Dev. Serv.	110,986
Instructional Staff Training	15,724
Board	5,478
School Administration	1,172,010
Office of Innovative Learning	216,663
Food Services	397,165
Pupil Transfer Services	330,441
Operation of Plant	1,548,717
Child Care Supervision	202,631
	9,723,722
	\$ 9,723,722

Surplus (Deficit) \$ -

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

Object - Department - School Function	Actual	Working Budget	Proposed Budget
	2021-22	2022-23	2023-24
Intergovernmental Revenue			
331602-5061-3262 Sch Breakfast Rmb-Severe Need	60,610	24,329	28,039
331604-5061-3261 Sch Lunch Reimb-Free/Reduced	372,445	151,403	170,942
331606-5061-3265 Commodities - Donated Food	26,784	27,611	37,681
331614-5061-3280 ESSER-HQCR	10,397	-	-
331616-5061-3290 IDEA Grant	116,870	78,021	107,551
331619-5061-3241 English Language Acquisition	2,622	-	-
332617-5061-3280 CARES Act - ESSER	174,509	542,740	420,301
332621-5061-3271 ESSER-ICP	10,000	-	-
334260-5061-3399 Safety & Security School Build	96,817	-	-
335910-5061-3310 FL Education Finance Program	4,278,874	4,024,605	4,533,416
335911-0000-3310 Teacher Salary Allocation	135,803	218,304	-
335912-5061-3310 Digital Classroom Allocation	100,172	-	-
335915-5061-3390 Class Size Reduction	741,007	731,226	722,659
335920-5061-3336 Instructional Materials	44,923	48,013	-
335925-5061-3336 Library Media Materials	2,585	2,764	-
335927-5061-3336 Science Lab Materials	707	756	-
335935-5061-3337 School Breakfast Supplement	438	438	438
335936-5061-3338 School Lunch Supplement	997	996	998
335950-5061-3310 Safe Schools	276,633	281,520	288,882
335951-5061-3310 Mental Health Allocation	127,176	131,415	137,207
335970-5061-3310 District School Taxes	730,177	735,350	903,517
335985-5061-3310 ESE Guaranteed Allocation	167,825	168,429	269,976
335991-5061-3391 PublicEduc Capital Outlay PECO	369,190	381,124	391,823
335993-5061-3374 Summer Reading Program	148,597	159,067	-
335995-5061-3374 Supplemental Academic Instruct	144,263	144,945	196,994
Total Intergovernmental Revenue	\$8,140,422	\$7,853,056	\$8,210,424
Charges for Services			
347905-5061-3489 Before&After School Education	249,735	248,444	293,289
347906-5061-3354 In-House Transportation	15,714	7,500	34,487
347907-5061-3469 Activity Fee	130,072	125,919	130,000
Total Charges for Services	\$395,521	\$381,863	\$457,776
Miscellaneous Revenues			
361100-0000-3431 Interest from SBA	12,940	5,000	35,000
362030-5061-3425 Rental - City Facilities	-	27,788	14,525
366015-5061-3440 Contributions	61,485	66,470	70,960
369025-0000-3495 ICMA Forfeiture Revenue	(11,321)	10,000	5,000
369026-5061-3495 E-Rate Program	944	3,475	3,471
369045-5061-3451 Food Sales	15,158	173,846	187,479
369900-5061-3495 Other Miscellaneous Revenue	-	500	-
Total Miscellaneous Revenues	\$79,205	\$287,079	\$316,435
Other Sources			
389920-0000-3489 Appropriated Fund Balance	-	464,058	-
389940-0000-3489 Beginning Surplus	-	1,309,210	484,229
389951-5061-3489 Estimated Budget Savings	-	(122,890)	254,858
Total Other Sources	\$0	\$1,650,378	\$739,087
Total FSU Charter Schools	\$8,615,148	\$10,172,376	\$9,723,722

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

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
5101 K-3 Basic	2021-22	2022-23	2023-24
Personnel			
512139-130 Interventionist	-	63,752	82,882
512910-120 Charter School Teacher	1,287,494	1,253,069	1,310,415
512996-290 Sick leave - retire/term	-	-	2,000
512997-290 Sick leave - annual	6,611	4,000	6,000
513554-150 PT Teacher Assistant	63,320	74,160	97,200
515005-290 Supplements	142,309	117,940	204,599
515015-290 Payment in Lieu of Benefits	10,154	12,005	7,203
521000-221 Social Security - Matching	112,351	116,439	130,898
522200-211 Retirement Contribution - FRS	150,517	172,785	212,313
522500-211 ICMA - City Portion	14,367	10,200	18,740
523000-231 Health Insurance	340,501	316,931	488,461
523100-232 Life Insurance	4,602	4,760	7,628
524000-241 Workers Compensation	5,002	3,912	10,848
526300-211 General Retiree Health Contrib	4,388	4,388	6,392
Total Personnel 5101 K-3 Basic	\$2,141,616	\$2,154,341	\$2,585,579
Operating			
531310-310 Professional Svc - Tech Svc	-	17,683	-
534989-310 Other Svc - FCS	72	27,085	41,658
546250-350 R&M Equipment	-	960	500
552013-520 Textbooks	106,229	137,573	60,856
552182-513 Testing Material	-	800	800
552590-519 Other Material & Supply	5,421	7,100	8,165
552590-590 Other Material & Supply	9,665	19,296	20,552
552650-642 Non-capital Equipment	149	8,588	1,000
552650-649 Non-capital Equipment	6,697	1,500	1,500
552652-369 Non-capital Software & License	52,266	58,506	51,274
552653-649 Non-capital Computer Equipment	12,617	144,244	15,712
554100-530 Memberships Dues Subscription	4,991	5,430	3,329
Total Operating 5101 K-3 Basic	\$198,108	\$428,765	\$205,346
Capital			
664055-643 Laptop or Tablet	22,640	-	-
664400-641 Other Equipment	1,680	-	-
664400-648 Other Equipment	-	26,140	-
Total Capital 5101 K-3 Basic	\$24,320	\$26,140	\$0
Total 5101 K-3 Basic	\$2,364,044	\$2,609,246	\$2,790,925

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

173 FSU Charter Schools			Working Budget	Proposed Budget
569 Other Human Services		Actual		
5061 FSU Charter School		2021-22	2022-23	2023-24
5102 4-8 Basic				
Personnel				
512139-130 Interventionist	-	31,400	40,822	
512910-120 Charter School Teacher	637,981	622,508	575,275	
512996-290 Sick leave - retire/term	1,086	-	1,000	
512997-290 Sick leave - annual	3,105	2,000	2,500	
513554-150 PT Teacher Assistant	44,008	57,680	75,600	
515005-290 Supplements	65,617	31,310	87,513	
515015-290 Payment in Lieu of Benefits	6,923	7,203	4,802	
521000-221 Social Security - Matching	56,159	57,427	60,282	
522200-211 Retirement Contribution - FRS	78,182	88,215	100,885	
522500-211 ICMA - City Portion	-	2,038	5,539	
523000-231 Health Insurance	156,362	152,458	210,587	
523100-232 Life Insurance	2,305	2,368	3,374	
524000-241 Workers Compensation	2,305	2,193	5,035	
526300-211 General Retiree Health Contrib	2,186	2,186	2,932	
Total Personnel 5102 4-8 Basic	\$1,056,220	\$1,058,986	\$1,176,146	
Operating				
531310-310 Professional Svc - Tech Svc	-	8,710	-	
534989-310 Other Svc - FCS	72	13,340	20,517	
546250-359 R&M Equipment	-	340	500	
552013-520 Textbooks	58,469	83,876	41,109	
552182-513 Testing Material	-	250	250	
552590-519 Other Material & Supply	3,020	5,000	5,750	
552590-590 Other Material & Supply	4,518	6,968	8,014	
552650-642 Non-capital Equipment	231	1,478	1,000	
552650-649 Non-capital Equipment	3,151	6,613	1,000	
552652-369 Non-capital Software & License	37,538	32,521	32,637	
552653-649 Non-capital Computer Equipment	6,021	64,051	8,888	
554100-530 Memberships Dues Subscription	3,975	3,775	1,640	
554100-733 Memberships Dues Subscription	-	500	500	
Total Operating 5102 4-8 Basic	\$116,994	\$227,422	\$121,805	
Capital				
664055-643 Laptop or Tablet	11,320	-	-	
664400-648 Other Equipment	-	18,400	-	
Total Capital 5102 4-8 Basic	\$11,320	\$18,400	\$0	
Total 5102 4-8 Basic	\$1,184,533	\$1,304,808	\$1,297,951	

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

173 FSU Charter Schools	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5061 FSU Charter School	2021-22	2022-23	2023-24
5130 Intensive English/Esol			
Operating			
552013-520 Textbooks	-	4,500	2,000
552653-649 Non-capital Computer Equipment	-	1,500	-
Total Operating 5130 Intensive English/Esol	\$0	\$6,000	\$2,000
Total 5130 Intensive English/Esol	\$0	\$6,000	\$2,000

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

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
5250 Exceptional Student Prog	2021-22	2022-23	2023-24
Personnel			
512558-120 Speech Therapist	53,445	54,210	57,779
512910-120 Charter School Teacher	298,800	323,743	386,065
512944-130 Student Services Coordinator	64,923	67,517	69,888
512996-290 Sick leave - retire/term	2,424	2,000	1,000
512997-290 Sick leave - annual	432	500	500
513140-140 Temp Sub Teacher	905	-	-
513529-150 P/T ESE Assistant	-	24,408	29,700
513554-150 PT Teacher Assistant	20,847	-	-
513559-120 PT Certified Teacher	46,080	63,346	76,015
515005-290 Supplements	46,974	33,157	29,791
515015-290 Payment in Lieu of Benefits	2,862	2,401	4,802
521000-221 Social Security - Matching	40,015	43,527	50,167
522200-211 Retirement Contribution - FRS	53,540	60,364	88,771
522500-211 ICMA - City Portion	4,255	7,395	-
523000-231 Health Insurance	107,483	114,507	160,343
523100-232 Life Insurance	1,639	1,664	2,813
524000-241 Workers Compensation	2,037	1,495	4,507
526300-211 General Retiree Health Contrib	1,443	1,443	2,354
Total Personnel 5250 Exceptional Student Prog	\$748,105	\$801,677	\$964,495
Operating			
531310-310 Professional Svc - Tech Svc	1,995	12,200	12,600
534989-310 Other Svc - FCS	37,169	35,758	59,513
552013-520 Textbooks	1,983	12,325	12,325
552590-519 Other Material & Supply	1,316	1,700	1,955
552590-590 Other Material & Supply	1,724	5,500	5,500
552650-642 Non-capital Equipment	99	1,200	1,200
552650-649 Non-capital Equipment	184	800	800
552653-649 Non-capital Computer Equipment	7	250	250
Total Operating 5250 Exceptional Student Prog	\$44,477	\$69,733	\$94,143
Total 5250 Exceptional Student Prog	\$792,581	\$871,410	\$1,058,638

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

173 FSU Charter Schools			
569 Other Human Services			
5061 FSU Charter School	Actual	Working Budget	Proposed Budget
5901 Substitute Teachers	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	42,553	45,000	42,000
521000-221 Social Security - Matching	3,255	3,596	3,213
522200-211 Retirement Contribution - FRS	466	5,599	5,700
Total Personnel 5901 Substitute Teachers	\$46,274	\$54,195	\$50,913
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Total 5901 Substitute Teachers	\$46,274	\$54,195	\$50,913
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173 FSU Charter Schools			
569 Other Human Services			
5061 FSU Charter School	Actual	Working Budget	Proposed Budget
5919 School/Other	2021-22	2022-23	2023-24
Personnel			
513140-140 Temp Sub Teacher	58,810	40,000	35,000
521000-221 Social Security - Matching	4,499	3,060	2,678
522200-211 Retirement Contribution - FRS	347	4,764	4,750
Total Personnel 5919 School/Other	\$63,657	\$47,824	\$42,428
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Total 5919 School/Other	\$63,657	\$47,824	\$42,428
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
6120 Guidance Services	2021-22	2022-23	2023-24
Personnel			
512956-130 School Counselor	53,618	47,502	50,271
515005-290 Supplements	4,600	6,512	6,976
515015-290 Payment in Lieu of Benefits	1,292	2,401	2,401
521000-221 Social Security - Matching	4,553	4,318	4,567
522200-211 Retirement Contribution - FRS	5,217	6,721	8,097
523000-231 Health Insurance	16,457	-	-
523100-232 Life Insurance	169	177	275
524000-241 Workers Compensation	146	147	366
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6120 Guidance Services	\$86,226	\$67,951	\$73,205
Operating			
534989-310 Other Svc - FCS	47,329	56,160	53,822
552590-519 Other Material & Supply	147	200	230
552590-590 Other Material & Supply	95	500	500
Total Operating 6120 Guidance Services	\$47,572	\$56,860	\$54,552
Total 6120 Guidance Services	\$133,798	\$124,811	\$127,757

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

173 FSU Charter Schools			
569 Other Human Services			
5061 FSU Charter School	Actual	Working Budget	Proposed Budget
6130 Health Services	2021-22	2022-23	2023-24
Personnel			
512605-130 Student Assistance Prog Mgr	18,146	21,253	21,996
512606-130 Sch Mental Health Therapist	15,227	45,008	62,111
515005-290 Supplements	999	502	1,004
515116-290 Cell Phone Pay	10	300	600
521000-221 Social Security - Matching	2,568	5,134	6,563
522200-211 Retirement Contribution - FRS	4,232	7,989	11,641
523000-231 Health Insurance	9,802	12,793	27,310
523100-232 Life Insurance	177	312	461
524000-241 Workers Compensation	244	283	612
526300-211 General Retiree Health Contrib	-	86	252
Total Personnel 6130 Health Services	\$51,405	\$93,660	\$132,550
Operating			
531300-310 Prof Svc - Outside Legal	-	-	1,429
531310-310 Professional Svc - Tech Svc	43,718	78,800	81,720
534989-310 Other Svc - FCS	44,043	52,500	27,818
552590-590 Other Material & Supply	841	500	800
552650-642 Non-capital Equipment	-	1,700	100
552650-649 Non-capital Equipment	1,767	-	100
552652-369 Non-capital Software & License	850	2,000	2,000
552653-649 Non-capital Computer Equipment	-	500	500
552790-790 Miscellaneous Expense	273	300	300
Total Operating 6130 Health Services	\$91,493	\$136,300	\$114,767
Total 6130 Health Services	\$142,897	\$229,960	\$247,317

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

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
6200 Instruct Media Services	2021-22	2022-23	2023-24
Personnel			
512957-130 Media Specialist	48,326	48,887	52,455
515005-290 Supplements	3,518	3,891	3,996
521000-221 Social Security - Matching	3,727	4,039	4,321
522200-211 Retirement Contribution - FRS	5,860	6,288	7,664
523000-231 Health Insurance	16,457	14,999	21,845
523100-232 Life Insurance	174	182	287
524000-241 Workers Compensation	180	134	382
526300-211 General Retiree Health Contrib	173	173	252
Total Personnel 6200 Instruct Media Services	\$78,415	\$78,593	\$91,202
Operating			
552012-610 Media Books	6,689	9,880	9,880
552590-519 Other Material & Supply	-	350	403
552590-590 Other Material & Supply	999	942	1,100
552650-642 Non-capital Equipment	-	158	-
552652-369 Non-capital Software & License	1,936	2,690	2,793
554100-530 Memberships Dues Subscription	-	500	500
554100-733 Memberships Dues Subscription	-	100	100
Total Operating 6200 Instruct Media Services	\$9,623	\$14,620	\$14,776
Total 6200 Instruct Media Services	\$88,039	\$93,213	\$105,978

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

173 FSU Charter Schools			
569 Other Human Services			
5061 FSU Charter School	Actual	Working Budget	Proposed Budget
6303 Inst. and Curriculum Dev. Serv.	2021-22	2022-23	2023-24
Personnel			
512945-120 Curriculum Specialist	-	-	54,834
515005-290 Supplements	-	-	17,914
521000-221 Social Security - Matching	-	-	5,568
522200-211 Retirement Contribution - FRS	-	-	9,874
523000-231 Health Insurance	-	-	21,845
523100-232 Life Insurance	-	-	300
524000-241 Workers Compensation	-	-	399
526300-211 General Retiree Health Contrib	-	-	252
Total Personnel 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$110,986
Total 6303 Inst. and Curriculum Dev. Serv.	\$0	\$0	\$110,986

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

173 FSU Charter Schools	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5061 FSU Charter School	2021-22	2022-23	2023-24
6400 Instructional Staff Training			
Operating			
531310-310 Professional Svc - Tech Svc	1,607	16,641	6,064
540100-330 Travel Conferences	-	9,660	9,660
Total Operating 6400 Instructional Staff Training	\$1,607	\$26,301	\$15,724
Total 6400 Instructional Staff Training	\$1,607	\$26,301	\$15,724

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

173 FSU Charter Schools	Actual	Working Budget	Proposed Budget
569 Other Human Services			
5061 FSU Charter School	2021-22	2022-23	2023-24
7100 Board			
Operating			
532100-310 Accounting & Auditing Fees	4,542	5,025	5,478
Total Operating 7100 Board	\$4,542	\$5,025	\$5,478
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Total 7100 Board	\$4,542	\$5,025	\$5,478
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
7300 School Administration	2021-22	2022-23	2023-24
Personnel			
512134-160 Sch Admin Assistant II	50,009	54,694	52,583
512138-160 Sch Clerical Spec II	-	28,858	35,090
512164-110 Dir. of Innovative Learning	1,232	-	-
512588-160 SCH Administrative Coordinator	31,655	14,546	-
512621-110 Technology & Instruction Sup	3,081	-	-
512952-160 Bookkeeper	45,004	-	-
512953-110 Assistant Principal	95,725	97,677	102,128
512973-110 Principal FSU	131,909	129,231	135,117
512992-290 Vacation leave - retire/term	9,403	-	-
512996-290 Sick leave - retire/term	-	-	1,000
512997-290 Sick leave - annual	-	1,000	1,000
513683-160 PT Sch Clerk Spec I	10,067	11,006	14,445
514000-160 Overtime	3,991	-	-
515005-290 Supplements	6,127	5,159	7,506
515015-290 Payment in Lieu of Benefits	4,800	4,802	2,401
521000-221 Social Security - Matching	29,883	26,759	26,878
522200-211 Retirement Contribution - FRS	35,156	34,736	39,803
522500-211 ICMA - City Portion	5,828	6,921	7,598
523000-231 Health Insurance	45,442	44,997	65,535
523100-232 Life Insurance	1,054	1,288	1,778
524000-241 Workers Compensation	1,326	811	2,467
525000-251 Unemployment Compensation	5,225	-	1,582
526300-211 General Retiree Health Contrib	865	865	1,008
Total Personnel 7300 School Administration	\$517,782	\$463,350	\$497,919

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

173 FSU Charter Schools			
569 Other Human Services			
5061 FSU Charter School	Actual	Working Budget	Proposed Budget
7300 School Administration	2021-22	2022-23	2023-24
Operating			
530010-790 Contingency	-	184,263	212,510
531300-310 Prof Svc - Outside Legal	24,751	17,000	17,000
531310-310 Professional Svc - Tech Svc	541	3,300	5,200
534989-310 Other Svc - FCS	136,564	201,582	306,615
534995-359 Other Svc - IT	38,313	35,477	31,485
540100-330 Travel Conferences	-	3,000	3,000
542000-370 Postage	31	1,000	1,000
544200-369 Rental - Machinery & Equipment	4,560	5,500	5,500
546250-350 R&M Equipment	506	1,000	1,000
546250-359 R&M Equipment	-	110	110
546800-359 Maintenance Contracts	5,033	10,500	10,500
547100-395 Printing	-	1,530	1,000
549000-390 Legal/Employment Ads	187	1,000	1,000
552590-519 Other Material & Supply	1,854	4,000	4,600
552590-590 Other Material & Supply	7,489	11,850	13,628
552650-642 Non-capital Equipment	6,161	11,699	4,300
552650-649 Non-capital Equipment	154	2,528	3,650
552652-369 Non-capital Software & License	15,637	24,239	36,763
552653-649 Non-capital Computer Equipment	2,517	12,815	13,930
552790-790 Miscellaneous Expense	-	42	-
554100-530 Memberships Dues Subscription	-	100	100
554100-733 Memberships Dues Subscription	1,745	2,087	1,200
Total Operating 7300 School Administration	\$246,043	\$534,622	\$674,091
Capital			
664055-643 Laptop or Tablet	4,399	-	-
664066-641 File Cabinets	-	927	-
Total Capital 7300 School Administration	\$4,399	\$927	\$0
Total 7300 School Administration	\$768,224	\$998,899	\$1,172,010

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

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
7301 Office of Innovative Learning	2021-22	2022-23	2023-24
Personnel			
512163-110 K-12 Solution Specialist	33,120	35,008	36,962
512164-110 Dir. of Innovative Learning	19,570	20,000	21,112
512621-110 Technology & Instruction Sup	69,647	71,511	75,504
512997-290 Sick leave - annual	721	500	1,000
515005-290 Supplements	2,206	4,606	7,192
521000-221 Social Security - Matching	9,304	9,747	10,851
522200-211 Retirement Contribution - FRS	14,404	15,175	19,107
523000-231 Health Insurance	34,304	26,250	38,231
523100-232 Life Insurance	700	472	733
524000-241 Workers Compensation	959	256	973
526300-211 General Retiree Health Contrib	261	302	441
Total Personnel 7301 Office of Innovative Learning	\$185,196	\$183,827	\$212,106
Operating			
531310-310 Professional Svc - Tech Svc	232	-	901
540100-330 Travel Conferences	-	1,286	1,959
552590-519 Other Material & Supply	48	134	137
552590-590 Other Material & Supply	50	25	55
552650-642 Non-capital Equipment	339	51	115
552650-649 Non-capital Equipment	-	-	18
552652-369 Non-capital Software & License	28	202	308
552653-649 Non-capital Computer Equipment	499	101	115
552790-790 Miscellaneous Expense	416	-	949
Total Operating 7301 Office of Innovative Learning	\$1,611	\$1,799	\$4,557
Capital			
664400-641 Other Equipment	631	-	-
Total Capital 7301 Office of Innovative Learning	\$631	\$0	\$0
Total 7301 Office of Innovative Learning	\$187,438	\$185,626	\$216,663

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

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
7600 Food Services	2021-22	2022-23	2023-24
Operating			
531310-310 Professional Svc - Tech Svc	308,326	334,956	328,059
531310-319 Professional Svc - Tech Svc	25	40	45
540100-330 Travel Conferences	-	5	5
541370-379 Communications	584	700	650
543380-380 Pub Ut Svc Othr Energ Sv	682	1,900	1,700
543430-430 Electricity	9,466	10,500	10,800
546150-350 R&M Land Bldg & Improvement	844	1,000	1,000
546250-350 R&M Equipment	1,506	1,300	1,300
546300-350 R&M Vehicles	329	700	900
549105-790 License Renewals	258	360	360
552650-642 Non-capital Equipment	1,913	11,038	2,126
552652-369 Non-capital Software & License	1,138	1,200	1,288
552653-649 Non-capital Computer Equipment	416	600	600
552790-790 Miscellaneous Expense	267	600	700
552910-580 Commodity Consumption	26,784	27,612	37,681
Total Operating 7600 Food Services	\$352,537	\$392,511	\$387,214
Capital			
664069-641 Freezer	5,358	-	-
664151-641 Oven	1,300	50,112	9,951
664185-641 Refrigerator	-	4,500	-
664400-641 Other Equipment	2,417	22,770	-
Total Capital 7600 Food Services	\$9,076	\$77,382	\$9,951
Total 7600 Food Services	\$361,613	\$469,893	\$397,165

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

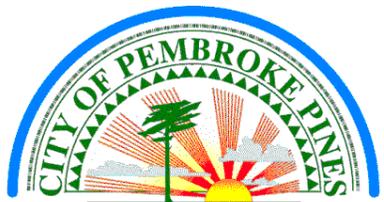
173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
7800 Pupil Transfer Services	2021-22	2022-23	2023-24
Operating			
534300-390 Other Svc - Laundry & Cleaning	268	118	268
534990-310 Other Svc	214,229	212,457	230,274
540100-330 Travel Conferences	171	-	-
541370-379 Communications	547	716	650
543380-380 Pub Ut Svc Othr Energ Sv	121	557	704
543430-430 Electricity	718	900	900
544200-369 Rental - Machinery & Equipment	90	91	100
545000-370 Insurance	18,302	26,890	40,287
546150-350 R&M Land Bldg & Improvement	-	150	150
546250-350 R&M Equipment	39	200	200
546300-350 R&M Vehicles	22,332	30,015	34,822
546800-359 Maintenance Contracts	58	80	85
549000-390 Legal/Employment Ads	-	140	-
549105-790 License Renewals	78	140	140
552540-450 Fuel	13,188	16,547	18,856
552600-642 Clothing/Uniforms	565	731	580
552650-642 Non-capital Equipment	74	764	348
552652-369 Non-capital Software & License	52	2,049	813
552653-649 Non-capital Computer Equipment	-	53	47
552790-790 Miscellaneous Expense	1,136	1,159	1,217
Total Operating 7800 Pupil Transfer Services	\$271,967	\$293,757	\$330,441
Capital			
664325-651 School Bus	-	756,594	-
664400-641 Other Equipment	-	590	-
Total Capital 7800 Pupil Transfer Services	\$0	\$757,184	\$0
Total 7800 Pupil Transfer Services	\$271,967	\$1,050,941	\$330,441

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

173 FSU Charter Schools			
569 Other Human Services			
5061 FSU Charter School	Actual	Working Budget	Proposed Budget
7900 Operation of Plant	2021-22	2022-23	2023-24
Operating			
531310-319 Professional Svc - Tech Svc	-	2,750	2,750
534950-350 Other Svc - Maintenance	159,612	181,240	198,314
534982-310 Function Sourcing - Grounds	2,208	3,500	3,500
534990-310 Other Svc	14,287	15,500	15,900
541370-379 Communications	14,028	14,550	14,550
543380-380 Pub Ut Svc Othr Energ Sv	8,365	8,500	8,800
543430-430 Electricity	112,019	134,667	116,845
544210-319 IT/Telecommunication Service	104,638	122,369	122,754
544360-360 Rentals	567,723	565,188	248,947
545320-320 Insurance & Bond Premium	30,336	72,149	84,944
546150-350 R&M Land Bldg & Improvement	115,601	116,314	72,783
546210-682 Energy Savings Project	86,485	82,166	83,950
546250-350 R&M Equipment	178	1,500	1,650
546250-359 R&M Equipment	-	245	500
549105-790 License Renewals	200	500	500
549175-790 Administrative Fees	178,163	183,840	207,725
549176-790 FSU Administrative Fee	349,500	349,500	349,500
549400-730 Bank Svc Charge	50	50	75
552590-519 Other Material & Supply	410	5,773	2,900
552590-590 Other Material & Supply	3,380	4,515	5,000
552650-642 Non-capital Equipment	5,664	6,000	5,830
552650-649 Non-capital Equipment	-	240	500
552790-790 Miscellaneous Expense	78	450	500
Total Operating 7900 Operation of Plant	\$1,752,926	\$1,871,506	\$1,548,717
Capital			
664060-643 Physical Control System	57,414	42,676	-
664400-641 Other Equipment	-	1,449	-
Total Capital 7900 Operation of Plant	\$57,414	\$44,125	\$0
Total 7900 Operation of Plant	\$1,810,340	\$1,915,631	\$1,548,717

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

173 FSU Charter Schools			
569 Other Human Services		Working	Proposed
5061 FSU Charter School	Actual	Budget	Budget
9102 Child Care Supervision	2021-22	2022-23	2023-24
Personnel			
513190-160 PT After School Director	14,949	33,876	31,276
513556-160 PT After School Care	52,237	90,887	97,200
513686-160 PT Sch Clerk Spec I	-	-	8,100
515005-290 Supplements	120	-	780
521000-221 Social Security - Matching	5,138	9,550	10,514
522200-211 Retirement Contribution - FRS	7,130	14,869	18,652
524000-241 Workers Compensation	526	468	995
Total Personnel 9102 Child Care Supervision	\$80,099	\$149,650	\$167,517
Operating			
534989-310 Other Svc - FCS	29,829	27,943	34,214
552590-590 Other Material & Supply	-	500	500
552650-642 Non-capital Equipment	-	400	400
552652-369 Non-capital Software & License	-	100	-
Total Operating 9102 Child Care Supervision	\$29,829	\$28,943	\$35,114
Total 9102 Child Care Supervision	\$109,928	\$178,593	\$202,631
Total Project 00000 Blank Project	\$8,331,482	\$10,172,376	\$9,723,722
Total FSU Charter Schools	\$8,331,482	\$10,172,376	\$9,723,722



CHARTER SCHOOL

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City of Pembroke Pines, Florida

Charter School

FY 2023-2024

Proposed Budget