



City of Pembroke Pines Charter Schools

2007-2008 Budget



National
2007
Charter School
of the Year





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pembroke Pines Charter School
Florida**

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

2007 National Charter School of the Year

53 of Nation's Best Honored as Charter Schools of the Year

*CER Press Release
Washington, DC
May 16, 2007*

The Center for Education Reform (CER) honored 53 of the nation's best charter schools as part of its National Charter School of the Year program held in Washington, D.C. at the National Press Club and on Capitol Hill earlier today. Chosen from the nation's nearly 4,000 charter schools for their achievement, innovation, and accountability, the honorees hailed from 24 states.

All 3,940 U.S. charter schools were eligible for the honor. The selection process began in the fall of 2006, with all schools asked to respond to CER's annual survey. A small percentage of survey respondents were invited to submit - and ultimately submitted - detailed information for consideration for this recognition.

After the ceremonies, education writers Jay Mathews of the *Washington Post* and Greg Toppo of *USA Today* spoke to representatives from the schools at a Press Club luncheon. The representatives later had a chance to hear from Education Secretary Margaret Spellings and speak with members of Congress at an event on Capitol Hill.

"We commend all of the honorees for their achievement," said CER President Jeanne Allen. "They are among the vanguard of a school choice movement that provides more than one million children an educational opportunity that might otherwise be unavailable."

Evaluation of the schools proceeded along four themes: achievement; planning and execution; satisfaction; and policies and programs. Each theme included additional criteria (12 in total), such as improvement over time; percentage of at-risk students served; meeting mission and goals; and parental involvement. CER identified 53 exceptional schools deserving recognition.

"Charter schools across the nation succeed despite limited resources and oftentimes hostile bureaucratic environments," said Ms. Allen. "They are the heroes in a civil rights struggle for educational choice, particularly for children and parents of limited means. We're delighted to recognize some truly shining examples."

In the 2006-07 school year, there are more than 3,940 charter schools serving over 1.16 million students in 40 states and Washington, D.C.

Charter schools are innovative, public schools designed by educators, parents, or civic leaders that are open by choice, accountable for results, and free from most rules and regulations governing conventional public schools.

ANNUAL OPERATING BUDGET

of the

CITY OF PEMBROKE PINES CHARTER SCHOOLS

Pembroke Pines, Florida

For the period of July 1, 2007 through June 30, 2008

Governing Board

Frank C. Ortis	Mayor
William B. Armstrong	Vice Mayor
Iris Siple	Commissioner
Angelo Castillo	Commissioner
Carl Shechter	Commissioner
Charles F. Dodge	City Manager/ Superintendent

City of Pembroke Pines, Florida, 2007-2008 Budget
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Charting The Course

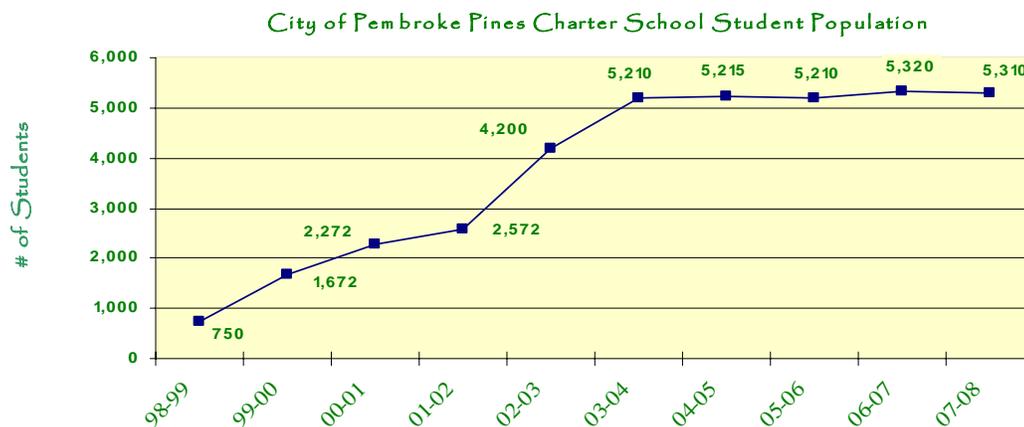
The City of Pembroke Pines School System

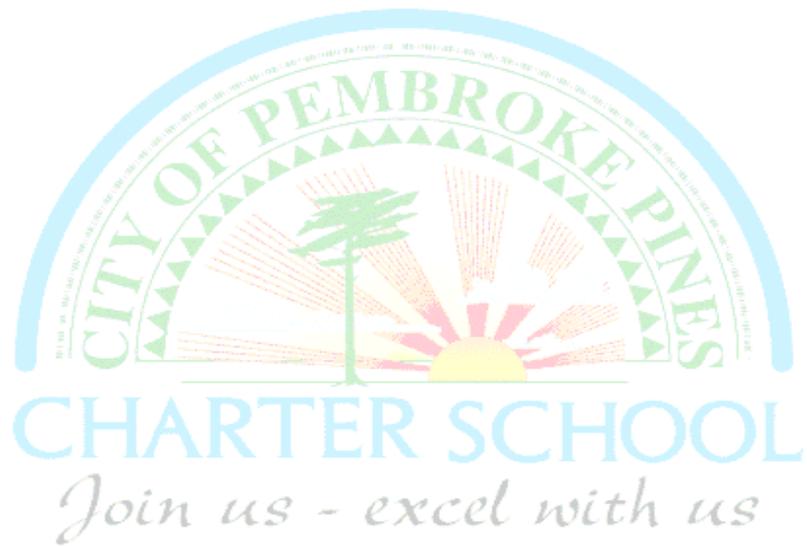
June 20, 2007

Governing Board,

The City of Pembroke Pines, Broward County, Florida, has experienced astronomical growth since 1990, making it one of the fastest growing cities in the United States. The rapid growth in the county made the Broward County School District the fifth largest district in the United States. This caused the city to experience critical overcrowding in local schools. Prior to Hurricane Andrew, which resulted in a large influx of displaced residents from Dade County, demographic studies had alerted Pembroke Pines planners that critically overcrowded schools and classrooms were imminent. The entire region was experiencing booming growth and the Broward County School District, which serves Pembroke Pines and 250,000 students in 29 other cities, was reeling from the challenge of building new schools for 10,000 new students each year. The Mayor had a vision to find a solution to the severe overcrowding that was occurring in the schools. Pembroke Pines' Mayor and City Commission saw an opportunity in this crisis. In 1996, Charter School legislation was passed that would help bring some relief to the overcrowding and would pave the way for Pembroke Pines to realize its vision. The City's ability to offer a realistic alternative to overcrowded classrooms expanded as support for Charter Schools grew. With the legislation in place, the City adopted an ambitious schools construction time-line. Pembroke Pines took advantage of two tools to speed the design and construction process: the Quality Based Selection process, or QBS, and the design-build approach. The City of Pembroke Pines was able to creatively finance the land acquisition and construction without taking away from the local public schools. The School Board of Broward County was relieved of the burden of absorbing additional students. The City Commission serves as the Charter School System's School Board.

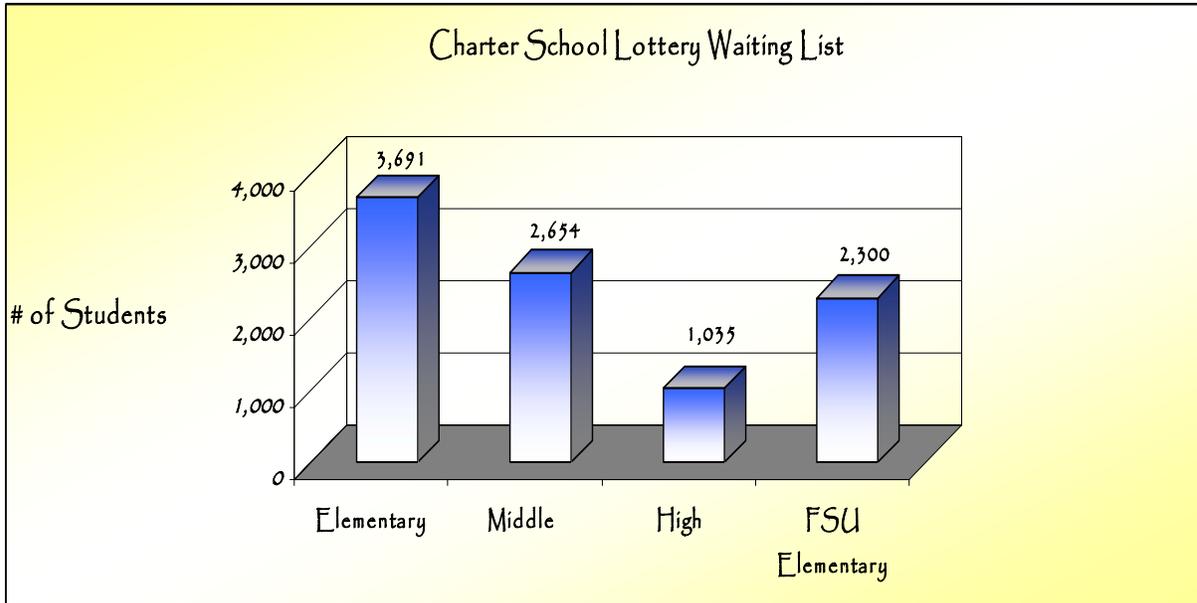
Within 15 months, Pembroke Pines built and opened two elementary schools and a middle school: Pembroke Pines Charter West Elementary and Middle and East Elementary campuses. It then took on the challenge of building a high school. The Charter High School was created as a part of the Academic Village. This campus also includes a regional library, a community college, a university and a performing arts center. Two years later, another middle and elementary school were built, Pembroke Pines Central Charter Middle and Elementary Campus. Pembroke Pines-Florida State University campus is the latest campus to be built; which opened in 2003. Currently our student population is at its maximum capacity.





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To accommodate the large number of students waiting to enroll in the schools, the City of Pembroke Pines established a lottery system. Applications are accepted once a year from February to April. Students who are not picked by the lottery are placed on a waiting list until an opening occurs.



Waiting List by Grade

Grade	Broward County Sponsored School	City of Pembroke Pines/FSU Elementary	Total
K	604	259	863
1st	476	366	842
2nd	485	351	836
3rd	488	474	962
4th	604	472	1,076
5th	1,034	378	1,412
6th	1,140	N/A	1,140
7th	680	N/A	680
8th	834	N/A	834
9th	890	N/A	890
10th	83	N/A	83
11th	54	N/A	54
12th	8	N/A	8
	7,380	2,300	9,680

PEMBROKE PINES CHARTER ELEMENTARY SCHOOL

Pembroke Pines Charter Elementary School has three sites located at:



Kenneth Bass
Principal Central Campus
12350 Sheridan Street
Pembroke Pines, FL 33026
954-538-3330

Sean Chance
Principal East Campus
10801 Pembroke Road
Pembroke Pines, FL 33025
954-443-4800

Devarn Flowers
Principal West Campus
1680 SW 184 Avenue
Pembroke Pines, FL 33029
954-450-6990

Summary of Revenues and Expenditures

Revenues

Function	2007-08 Budget
Intergovernmental Revenue	\$ 12,714,594
Charges for Services	791,502
Investment Income	93,000
Rental Revenue	95,904
Miscellaneous Revenues	325,000
Total Elementary School Revenues	\$ 14,020,000

Expenditures

Function	2007-08 Budget	East	West	Central
4-8 Basic	\$ 1,895,125	\$ 600,961	\$ 665,951	\$ 628,213
Child Care Supervision	449,981	144,979	152,501	152,501
Exceptional Student Prog	599,273	178,377	161,062	259,834
Facilities Acquisition & Construction	1,477,732	492,565	424,133	561,034
Guidance Services	195,684	57,905	69,929	67,850
Instruct Media Services	277,731	99,499	88,627	89,605
Instructional Staff Training services	12,600	4,200	4,200	4,200
K-3 Basic	3,898,227	1,211,032	1,345,901	1,341,294
Operation of Plant	2,168,614	750,721	749,721	668,172
Pupil Transfer Services	714,108	238,036	238,036	238,036
School Administration	2,242,925	816,828	678,961	747,136
Substitute Teachers	88,000	30,000	30,000	28,000
Total Elementary School Expenditures	\$ 14,020,000	\$ 4,625,103	\$ 4,609,022	\$ 4,785,875

PRINCIPALS' MESSAGE

GENERAL INFORMATION

Pembroke Pines Charter Elementary East and West campuses opened their doors in August of 1998 and the Central campus was opened in August of 2002. This system is one of the nation's first K-12 city-run charter school systems. From its inception, PPCES established a strong educational mission that embraced creating life long learners, and as such, is one of the components of the first fully accredited K-12 charter school system in the state of Florida (Southern Association of Colleges and Schools accreditation received in 2002).

A staff of 256.37 (133 part-time and 123.37 full-time) employees at the PPCES work diligently to reach the needs of every child. The elementary employs 93.6 teachers of which 43 have a Master's degree, 2 have Educational Specialist degrees, 1 has a Doctoral degree, and 4 have obtained National Board Certification. Each teacher must meet certification criteria as determined by the State of Florida. Three curriculum specialists are on staff to ensure compliance with the Sunshine State Standards, to assist in the development and implementation of innovative programs to increase student achievement, and to train the teachers on the latest educational programs. Additionally, there are 73 part-time teacher assistants.

Each campus has a media center, staffed by three media specialists and associates who provide services to teachers and students. Three guidance counselors provide student services, support, and character education. There is a full Exceptional Student Education Department including an ESE Director, six teachers, and speech therapists.

PPCES draws students throughout Broward County. In the 2006- 2007 school year, the majority of the 1,800 student population resided in the surrounding communities of Pembroke Pines and neighboring Miramar. The student population is diverse. The demographic breakdown is roughly 25.37% White, 41.09% Hispanic, 24.65 % African American, 2.94% Multi-racial, 5.27% Asian, and .67% American Native.

ACCOMPLISHMENTS

In 2007, our Charter Schools' were named by the Center for Education Reform (CED) as one of the **2007 National Charter Schools of the Year**.

For Six consecutive years, PPCES has earned an **A+ rating** from the State of Florida A+ Plan. In 2007, 88% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 92% of the students are at or above grade level in math, 96% of the 4th grade students are at or above grade level in writing, and 64% of the 5th grade students are at or above grade level in Science. In addition, each year since 2003 the PPCES has met and maintained Adequately Yearly Progress (AYP) based on the President's "No Child Left Behind" (NCLB) Legislation.

SUMMARY

The PPCES is committed to the establishment of a school community that attends to the needs of its diverse population. The educational program focuses on the two components of academic achievement and socio-cultural development as outlined in the school's mission statement. The academic program is interdisciplinary. The program is strongly infused with parental and community involvement and addresses the needs of the whole child. PPCES also actively incorporates the use of parent volunteers in activities throughout the school year. To maximize the academic performance of all of the students, PPCES maintains no more than 25 students in each classroom with a teacher and a teacher's assistant in every classroom to ensure that every child reaches his or her potential.



PEMBROKE PINES-FLORIDA STATE UNIVERSITY
CHARTER ELEMENTARY SCHOOL



Dr. Lisa Libidinsky, Principal
601 SW 172nd Avenue
Pembroke Pines, FL 33029
954-449-4244

Summary of Revenues and Expenditures

Revenues

Function	2007-08 Budget
Intergovernmental Revenue	\$ 4,977,966
Charges for Services	278,834
Rental Revenue	47,200
Miscellaneous Revenues	105,750
Total FSU Elementary Revenues	\$ 5,409,750

Expenditures

Function	2007-08 Budget
4-8 Basic	\$ 634,089
Child Care Supervision	149,786
Exceptional Student Prog	374,673
Facilities Acquisition & Construction	541,520
Guidance Services	108,954
Instruct Media Services	78,232
Instructional Staff Training services	4,200
K-3 Basic	1,208,991
Operation of Plant	1,163,702
Pupil Transfer Services	238,036
School Administration	877,567
Substitute Teachers	30,000
Total FSU Elementary Expenditures	\$ 5,409,750

PRINCIPAL'S MESSAGE

GENERAL INFORMATION

Pembroke Pines-Florida State University Charter Elementary School opened in August of 2003. The school is a professional development school in partnership with Florida State University. The school has 610 students in grades Kindergarten through fifth grade. There is also a Center for Children with Autism.

The Pembroke Pines-Florida State University Charter Elementary has a staff of over 90 employees. Of that staff, there are 32 teachers, of which 12 have a Master's degree, 3 have a Doctoral degree and 5 have obtained National Board Certification. The students are admitted to the school through a thorough lottery process that is based on ethnicity, ability, socio-economic status, and gender, resulting in a diverse population. The school tries to maintain target population percentages based on the demographics of Broward County. These percentages are 29.9% White, 30.07% African American, 32.52% Hispanic, 4.9% Asian, 2.45% Multiracial and .16% American Native.

As a professional development school, the Pembroke Pines-Florida State University Charter Elementary School works collaboratively with Florida State University. The school has a Professional Development Council that consists of individuals from the City of Pembroke Pines, staff members, parents, and professors from the university. Through collaboration, several initiatives have begun. The school is seen as a satellite campus for FSU students. Students may take reading certification courses or obtain a Master's Degree in Educational Leadership by attending classes at the school. Several professors have also worked with the staff of the school through many workshops and activities, including science discrepant hands-on instruction, clinical education, and action research. The school also hosts interns from Florida State University. Through the joint relationship with Florida State University, the school is working to become a mature professional development school.

ACCOMPLISHMENTS

In 2007, our Charter Schools' were named by the Center for Education Reform (CED) as one of the **2007 National Charter Schools of the Year**.

The Pembroke Pines-Florida State University Charter Elementary School has earned an **A+ rating** from the State of Florida's A+ Plan for the past three years that the school was open. In 2007, 92% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 91% of the students are at or above grade level in math, 87% of the 4th grade students are at or above grade level in writing, and 68% of the 5th grade students are at or above grade level in Science. The school also received 100% Adequate Yearly Progress (AYP) from the Federal No Child Left Behind Act each year. In addition, the Pembroke Pines-Florida State University Charter Elementary School, along with the charter school system as a whole, was one of the major components cited by the City of Pembroke Pines for the prestigious **All America City Award** received in 2004.

SUMMARY

The Pembroke Pines-Florida State University Charter Elementary School has truly made a difference in the lives of the children that it serves. The accomplishments that have already been realized are great. The school will certainly continue to grow and mature as a professional development school that serves each individual child.



PEMBROKE PINES CHARTER MIDDLE SCHOOL



Kenneth Bass
Principal Central Campus
12350 Sheridan Street
Pembroke Pines, FL
33026
954-538-3330

Devarn Flowers
Principal West Campus
18500 Pembroke Road
Pembroke Pines, FL
33029
954-443-4848



Summary of Revenues and Expenditures

Revenues

Function	2007-08 Budget
Intergovernmental Revenue	\$ 8,582,671
Charges for Services	168,930
Investment Income	22,000
Rental Revenue	129,800
Miscellaneous Revenues	302,000
Interfund Transfers	785,702
Total Middle School Revenues	\$ 9,991,103

Expenditures

Function	2007-08 Budget	West	Central
4-8 Basic	\$ 4,538,841	\$ 2,205,168	\$ 2,333,673
Athletics	26,734	10,763	15,971
Exceptional Student Prog	384,178	216,730	167,448
Facilities Acquisition & Construction	1,437,004	716,778	720,226
Guidance Services	160,167	95,116	65,051
Instruct Media Services	268,105	145,515	122,590
Instructional Staff Training services	14,330	9,330	5,000
Intensive English/Esol	3,000	1,500	1,500
Operation of Plant	1,530,192	795,578	734,614
Pupil Transfer Services	476,072	238,036	238,036
School Administration	1,090,165	555,261	534,904
Substitute Teachers	62,315	20,315	42,000
Total Middle School Expenditures	\$ 9,991,103	\$ 5,010,090	\$ 4,981,013

PRINCIPALS' MESSAGE

GENERAL INFORMATION

The City of Pembroke Pines is proud to have two middle school campuses to support its' feeder pattern. Together, the two campuses serve a total of 1,200 students with 600 at each campus in grades 6-8. The demographic breakdown is roughly 31.49% White, 36.77% Hispanic, 24.12 % African American, 3.35% Multi-racial, 3.85% Asian, and .42% American Native. Teachers enjoy a class size of 25 students. The philosophical framework of the middle school concept is to provide the opportunity for each child to grow into his or her maximum potential. The schools are committed to the establishment of a school community that attends to the needs of its diverse student population. Both campuses are accredited by the Southern Association of Colleges and Schools. This accreditation was received in 2002.

Located at 18500 Pembroke Road in Pembroke Pines, Florida, the West Middle School campus opened its doors in August of 1999. The school's administrative staff consists of a Principal and Assistant Principal. The Central Campus is located at 12350 Sheridan Street in Pembroke Pines, Florida. Its' doors opened in August of 2002. The Central Campus administrative staff consists of a Principal and Assistant Principal as well.

The Middle School employs 94.33 full time and 7 part time employees. Sixty-five are teachers, of which 29 have a Master's degree, 2 have Educational Specialist degrees, 1 has a Doctoral degree, and 2 have obtained National Board Certification. Each teacher must meet certification criteria as determined by the State of Florida. Two Guidance Counselors provide services and support to students. A full-time Exceptional Student Education department includes an ESE Director, five teachers, and a speech therapist. Each campus has a media center, staffed by two Media Specialists and two part time Media associates who provide services to teachers and students. Two Curriculum Specialists are on staff to assist in the development and implementation of innovative programs to increase student achievement. Additionally, there are seven full-time and five part-time teacher associates supporting the teaching and learning process.

ACCOMPLISHMENTS

In 2007, our Charter Schools' were named by the Center for Education Reform (CED) as one of the **2007 National Charter Schools of the Year**.

Pembroke Pines Charter Middle School has earned the honor of an **A+ rating** on the Governors A+ Educational plan for the past six years. Each year students have exceeded district and state averages. For the 2003, 2005, 2006 and 2007 school years, 100% of the students in each subgroup met adequate yearly progress requirements and 97% of the students met the criteria for the 2004 school year. In 2007, 82% of students taking the exam were found to be reading at or above grade level, 81% of the students are at or above grade level in math, 98% of the students are at or above grade level in writing, and 60% of the students are at or above grade level in Science. PPCMS continually assesses student knowledge levels and provides the necessary support to challenge students to meet high expectations.

AWARDS

PPCMS students participate in various student competitions throughout the year. Students have been recognized for outstanding performance in various district and local competitions including district Spanish and science competitions where students received top honors.

SUMMARY

PPCMS is committed to excellence and focuses on high academic standards for all of its students. Parental and community involvement continues to be addressed to maintain strong involvement between these two groups.

PEMBROKE PINES CHARTER ELEMENTARY AND MIDDLE CURRICULUM OVERVIEW

The four elementary campuses (Central, East, FSU, and West) work together to ensure a curriculum that is aligned throughout the campuses. The middle school campuses (Central and West) also work together to prepare students for high school. The Pembroke Pines Charter School is a school that is highly dedicated to the pursuit of excellence. With the support of the City of Pembroke Pines, the teachers and staff work hard to provide the students with a well-rounded approach to learning that concentrates on educating the whole child. The home-school connection enables the school to excel through active participation from parents and community members. The students receive a balanced curriculum that enables them to learn the basic skills needed to succeed. In addition, several approaches to learning are utilized to enrich the school atmosphere. The school incorporates character education into the curriculum. The school also has state-of-the-art technology that is used to enhance the curriculum. Pembroke Pines Charter School's curriculum is based on the Sunshine State Standards of Florida. Classes are set up in a diverse nature. Ability groups are utilized in order to reach all students. The elementary and middle school campuses often participate in many contests. Results have been successful, with many students receiving awards and accolades for their achievements. The goal of the school is to reach every child through innovative programs.



PEMBROKE PINES CHARTER HIGH SCHOOL
AT ACADEMIC VILLAGE



Peter Bayer, Principal
17189 Sheridan Street
Pembroke Pines, FL 33331
954-538-3700

Summary of Revenues and Expenditures

Revenues

Function	2007-08 Budget
Intergovernmental Revenue	\$ 13,187,244
Charges for Services	78,834
Investment Income	49,140
Rental Revenue	1,340,619
Miscellaneous Revenues	563,400
Total High School Revenues	\$ 15,219,237

Expenditures

Function	2007-08 Budget
9-12 Basic	\$ 5,603,110
Athletics	214,720
ESE Specialist	64,969
Exceptional Student Prog	158,255
Facilities Acquisition & Construction	3,605,890
Guidance Services	538,858
Instruct Media Services	107,498
Intensive English/Esol	43,519
Operation of Plant	3,149,041
Pupil Transfer Services	238,036
School Administration	1,146,057
School/Other	9,235
Substitute Teachers	33,000
Vocational 6-12	307,049
Total High School Expenditures	\$ 15,219,237

PRINCIPAL'S MESSAGE

GENERAL INFORMATION

Pembroke Pines Charter High School opened its doors in August of 2000 as the culminating component of one of the nation's first K-12 city-run charter school systems. From its inception, PPCHS established a strong educational mission embracing college preparation for our students, and as such, became the first fully accredited charter school high school in the state of Florida (Southern Association of Colleges and Schools accreditation received in January, 2002).

With a staff of 121.4 employees, PPCHS employs 92 teachers, of which 34 have a Master's degree, 4 have Educational Specialist degrees, 5 have earned Doctoral degrees, and 3 have obtained National Board Certification. PPCHS draws students throughout all of Broward County. In the 2006-2007 school year, the majority of the 1,700 student population resided in the surrounding community of Pembroke Pines and neighboring Miramar. The student population is diverse. Our demographic breakdown is roughly 30.11% White, 42.79% Hispanic, 18.93% African American, 4.75% Asian and 3.18% Multi-racial.

The City of Pembroke Pines borrowed Thomas Jefferson's concept of an *Academic Village* and transformed what might have been an isolated high school campus into a cultural and intellectual hub incorporating partnerships with the Broward County Library System; Broward Community College; Florida International University; and the City of Pembroke Pines Parks and Recreation Department. By doing so, during these past four years, Pembroke Pines, Florida has exhibited the management and leadership necessary to create an innovative and financially viable charter high school.

PPCHS' first partnership was with the Broward County Library System. As a result, the Southwest Regional Library was placed on the campus, which became known as *Academic Village*. With the public library housed adjacent to the charter high school, the school was relieved of the burden of creating and maintaining its own library, while at the same time, offering charter students the use of a state of the art library facility. An additional partnership was formed with Broward Community College, which placed their West Pines Campus on *Academic Village* grounds as well. With the presence of BCC, charter school students are able to conveniently dual enroll and attend college level classes without ever leaving their school campus. Another partnership is with the City of Pembroke Pines Parks and Recreation Department. City parks and fields are used for our school athletic fields and city employees supervise, and at times coach, PPCHS' athletic teams. This saves valuable administrative efforts that would otherwise be tied up with the numerous supervisory duties inherent in traditional high school athletic programs.



Our latest partnership has brought a nationally recognized post secondary institution, Florida International University, to *Academic Village*. Faced with the financial uncertainty that all Florida public schools are facing, the City of Pembroke Pines again took an innovative approach through the establishment of this partnership, and built the final component of *Academic Village*. Our new building is shared by PPCHS and FIU, with charter students using classrooms during school hours and FIU students attending classes during afternoons, weekends, and summers. In addition, this University (U) building houses the *Susan B. Katz Memorial Auditorium*, a 450-seat auditorium shared by the high school, FIU, and other city partners. This facility is a community theatre with a primary focus on the celebration of diversity in this community. The city also uses the school facilities to host summer camp programs.

As a result of such innovative thinking leading to extraordinary, interdependent partnerships, city leaders have been able to overcome any initial start up problems and establish a thriving and financially viable charter high school.

ACCOMPLISHMENTS

PPCHS was one of the top high schools in Broward County in regards to *Federal No Child Left Behind Act*. 97% (see table) of the criteria were satisfied for Adequate Yearly Progress (AYP). Adequate Yearly Progress is the national measure which is based on a different breakdown of the same data used to determine FCAT scores. In addition, Pembroke Pines Charter High School raised their school grade from a 'D' in 2005 to an 'A' rating in 2006 on the Governor's A+ Educational plan. In 2007, PPCHS earned a 'B' rating from the State of Florida's A+ Plan.

AYP Comparison of Broward High Schools	% of Criteria Met
PPCHS	97%
Cooper City	95%
Marjorie Stoneman Douglas	90%
Coral Springs	87%
Nova	85%
Charles W. Flanagan	77%

Pembroke Pines Charter High School Graduation Rate		
	2006	2007
% Graduating	98%	98%
% Post Secondary	93%	97%
% 4 yr. School	55%	51%
% 2 yr. School	38%	46%

The City of Pembroke Pines Charter High School had a 98% (see table below) graduation rate in 2007 with 97% of our students continuing on to post secondary education. Compared to the top six schools in Broward County, PPCHS ranks first in their graduates continuing their education (see table below)



AWARDS

In addition to being a recipient of the **2007 National Charter School of the Year**, the Academic Village Campus, along with the charter school system as a whole, was one of the major components cited by the City of Pembroke Pines for the prestigious **All America City Award** received in 2004.

In 2006 the City was a 2005 **City Livability Award** winner with the Outstanding Achievement Award for our Charter School System. The Award recognizes and honors exemplary leadership in developing and implementing programs to improve the quality of life in America's cities. One judge observed our "Charter School System was founded as a proactive response to surging population growth and an overburdened school district." It was very gratifying to have the national recognition represented by that award as a barometer of our success.

PPCHS' Parent Volunteer and Education Program entitled "Let's Teach Our Children Well!" is an award winning initiative having received a Sunshine Medallion Award from the State of Florida during 2002-2003 school year. From the day PPCHS was established, we recognized the importance of parent involvement in the education of our students. As such, we continue to devote tremendous effort and resources to maintaining a significant familial relationship with our student's parents as well as with our total school community.

"Let's Teach Our Children Well!" consists of two initiatives. The first is an annual Parent Workshop Series conducted on four Saturdays containing numerous sessions offered by PPCHS teachers, guidance, and administrators as well as community partners on topics ranging from information about the Florida Comprehensive Assessment Test (FCAT) and *Post Secondary Planning* to *How to Communicate with Your Teenager*. The second component of "Let's Teach Our Children Well!" is PPCHS' Read and Learn program. This program is specifically designed for parents who are unable to attend the parent workshops and are still interested in learning how to partner with the school to help their students be the best they can be.

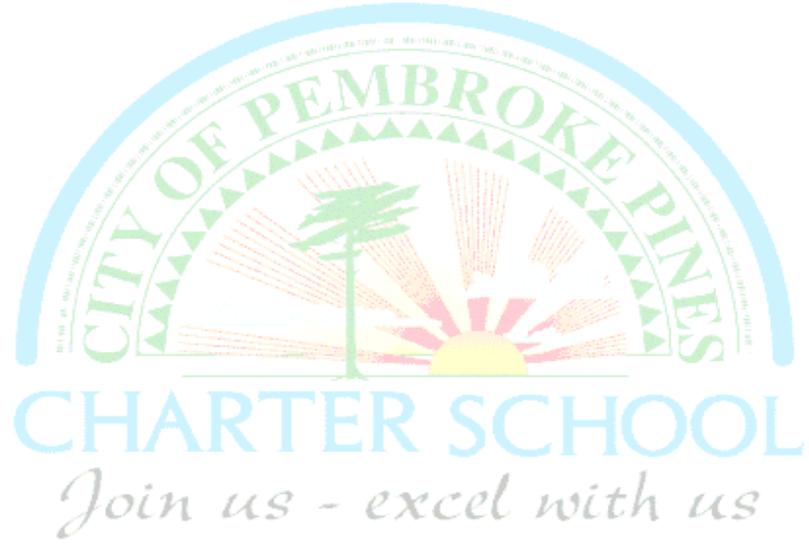
CURRICULUM

PPCHS offers a wide range of core courses and electives designed to prepare students for post-secondary education. 16 advanced placement courses are offered in a variety of subject areas as well as dual enrollment offerings at Broward Community College located right on our campus. In addition, we have electives in technology, television production, art, music, physical fitness, psychology, science, and creative writing.

SUMMARY

In order to further maximize the academic performance of all of our students, PPCHS maintains no more than 25 students in each classroom to ensure that no student “falls through the cracks”; Blooms Taxonomy of Higher Order Thinking is integrated within the instruction and assessments throughout our curriculum. Our Teacher as Advisor Program provides personalization to each student as they proceed through high school experience supported by the same Teacher Advisor throughout 9-12th grades; our Parent Education Program “Let’s Teach Our Children Well!” directly engages parents as partners in their student’s education; up front exposure to curriculum options and performance expectations at both the honors and regular level gives students critical information to make informed decisions about their achievement options; and classrooms which embrace instructional strategies that encourage active learning and peer collaboration such as cooperative learning, Socratic Seminars, and project based learning create learning relationships not only between teacher and student but among students as well. Along with the unique partnerships of the Academic Village Campus, the City of Pembroke Pines has created a charter high school on the cutting edge of education!

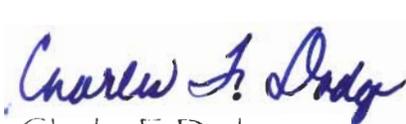




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The City of Pembroke Pines Charter Schools, in collaboration with students, parents and the community, endeavors to create a challenging and supportive organization of lifelong learners. It is our mission to actively engage in a continuous process of intellectual, emotional and social growth that is unified in direction, yet diverse in approach and instruction.

We are respectfully submitting this balanced budget for your review and approval.



Charles F. Dodge
City Manager



Sean Chance
Principal
East Elementary School



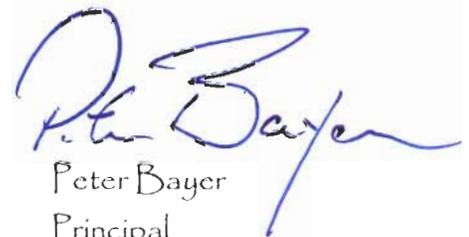
Devarn Flowers
Principal
West Elementary &
Middle Schools



Lisa Libidinsky
Principal
Pembroke Pines - FSU
Charter Elementary School



Kenneth Bass
Principal
Central Elementary &
Middle Schools



Peter Bayer
Principal
High School



What is a Charter School?

A charter school is a publicly funded school that, in accordance with an enabling state statute, has been granted a charter exempting it from selected state or local rules and regulations. A charter school may be newly created, or it may previously have been a public or private school. It is typically governed by a group or organization under a contract or charter with the state. As part of the contract, charter schools are held strictly accountable for academic and financial results.

What is the purpose of a Charter School?

Charter schools are expected to improve student learning by providing a different educational environment beyond the services provided by the existing school board. They should: 1. increase learning opportunities for all students by encouraging the use of different and innovative learning methods, 2. increase choice of learning opportunities for students, 3. establish a new form of accountability for schools, and 4. create new professional opportunities for teachers.

What makes Charter School effective?

Charter schools allow teachers and principals to respond immediately and accurately to specific educational needs within a community. They offer complete site-based decision-making. Charter schools provide full contractual and budgetary autonomy. In providing a choice in educational options, charter schools stimulate competition to raise the standard for all students.

How do Charter Schools differ from traditional public schools?

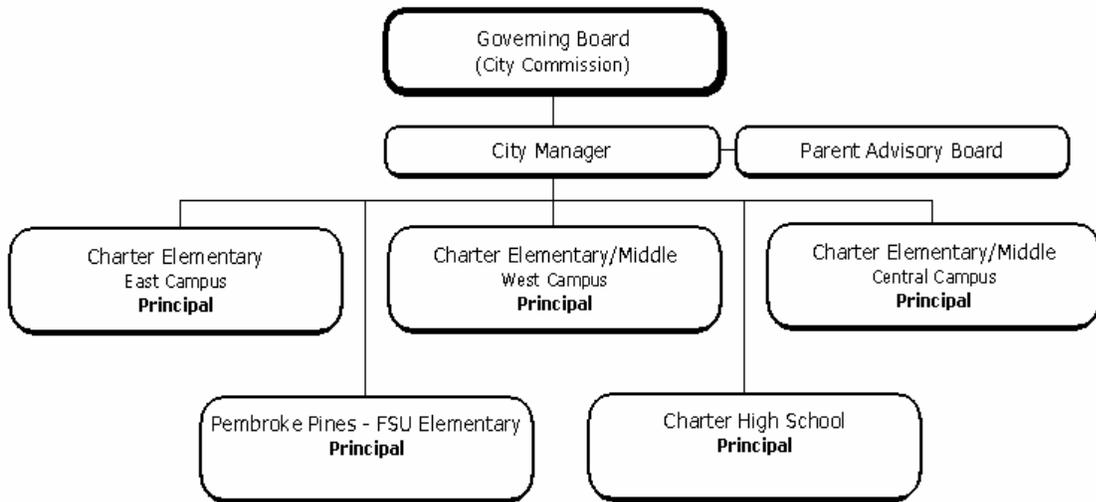
Charter schools are freed from the traditional bureaucracy and regulations that some feel divert a school's energy and resources toward compliance rather than excellence. Charter schools are held accountable for how well they educate children in a safe and responsible environment, not for compliance with district and state regulations. They are judged on how well they meet the student achievement goals established by their charter, and how well they manage the fiscal and operational responsibilities entrusted to them. They have the independence to make their own decisions.

What requirements are Charter Schools responsible for meeting?

Charter schools must participate in the state assessment system. They must meet state graduation requirements. They must achieve locally negotiated student performance goals. They must meet any other specified requirements particular to state in which the charter is granted.



CHARTER SCHOOL ORGANIZATIONAL CHART



EXECUTIVE SUMMARY

The City of Pembroke Pines Charter Schools budget is presented as a detailed fiscal operating plan that recognizes estimated revenues and expenditures. This balanced budget is the foundation upon which policy decisions are made, implemented, and controlled. The schools' priorities continue to focus on providing the best quality education to our students while staying within our budgetary guidelines.

The City of Pembroke Pines has four educational charters. Three of these charters are sponsored by the School Board of Broward County. The fourth charter is sponsored by Florida State University. These charters include an elementary, a middle, and a high school. The School Board of Broward County sponsored Charter School budgets for fiscal year 2007-2008 were adopted by City resolution number 2007-R-23 on June 20th, 2007 for \$39,230,340. The Florida State University sponsored Charter School budget for fiscal year 2007-2008 was adopted by City resolution number 2007-R-24 on June 20th, 2007 for \$5,409,750. The combined charter school budgets total \$44,640,090. These budgets will be considered as one charter school system throughout this budget book.

The Charter School continues to use the Smartstream budget module that provides strengthened accountability in budgeting and funds control for each school. In addition, this module allows the department to forecast, track, and prepare the budget in a more efficient manner.

While student enrollment is at 100% with an attendance factor of 98%, the charter schools continue to face economic and legislative issues that relate to funding. Even though Florida Education Finance Program (FEFP) revenues have increased in this year's proposed budget, they are not increasing at the same rate as required expenditures. Capital Outlay funding is estimated to increase by 2% from Fiscal Year 2007. However, the State is funding this revenue at 82% of the total maximum allocation. The unfunded value represents \$826,000 dollars to our system. The charter schools actively seek alternative funding sources such as contributions and grants at the local, state, and federal levels.

The School Board of Broward County continues to monitor the schools' progress on a yearly basis. Annual visits are conducted, as per the charter agreement, which regulates the schools regarding policies and procedures.

EDUCATIONAL GOALS, OBJECTIVES & STRATEGIES

The Charter Schools mission is to provide an environment where all students can learn, achieve, and develop confidence to meet the challenges of a changing and complex society. To achieve their mission, the Charter Schools have developed action plans to address each of the five target goals for student learning identified as priorities for our school improvement plan: academic growth, character development, cultural diversity human resources, health and safety. The goals, objectives, and strategies listed below help to support the varying learning populations of our schools, aligning supplementary programs to recognize both low and high level achieving students.

- **Goal 1 Academic Growth** – Students will demonstrate high academic achievement in reading, writing skills, science, and mathematics as dictated by the Sunshine State Standards.

Objective: Students scoring in the lowest percentiles will demonstrate learning gains and progression of their skills in Reading, Math, Writing, and Science as measured by the FCAT.

Strategic Plan: *Reading Plan*- Teachers will conduct small reading groups, based on various pre, mid, and post year assessments. Students will participate in daily, uninterrupted literacy blocks. Teachers will provide additional remediation through intervention strategies in reading instruction and content area. *Writing Plan* - Teachers will utilize effective writing strategies across all curriculum content areas. Creating writing experiences such as journals, writing contests, and poetry will be provided to students. Effective writing techniques will be modeled to students. The 5 step writing process to learn organizational skills of writing will be taught and modeled to students. *Science Plan* – Classroom instruction will be supplemented by hands-on activities. Teacher-guided science projects will expose and involve students in the scientific process. *Mathematics Plan* – Remediation will be provided utilizing individual and small group instruction integrating thematic activities. Math instruction will be integrated throughout all content areas to increase problem-solving skills.

2006-2007 Results: % of students at grade level and above

School	Reading	Math	Writing	Science
Elementary School	64%	71%	96%	64%
Middle School	66%	72%	98%	60%
High School	45%	62%	96%	45%
FSU Elementary School	83%	69%	87%	68%

- **Goal 2 Character Development** – Students will experience growth development in socio-cultural, interpersonal, and character development based on the cooperative efforts of administration, faculty, and parents.

Objectives: The number of students participating in the Character Education program will increase.

Strategic Plan: Faculty and staff will contribute to the creation of classroom environments, activities, and programs that foster positive social experiences. In addition, they will model appropriate social behaviors to students at all times.

2006-2007 Results: Through the efforts of faculty and staff, students participated in various activities and programs throughout the year that focused on positive character development.

- **Goal 3 Cultural Diversity** – Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Objectives: Students will explore other cultures through guided activities and projects sponsored by faculty, staff, and administration. Students will participate in interdisciplinary curriculum activities focusing on multicultural education.

Strategic Plan: Teachers will use various supplemental materials, grade appropriate activities, and a variety of multicultural learning experiences to raise awareness for other nationalities.

2006-2007 Results: The Charter Schools' Multi-Cultural committee hosted a Multi-Cultural Night for charter school families. During this event, parents and students were invited to experience different cultures as well as share information about their own.

- **Goal 4 Human Resources** – The Charter Schools will improve organizational communication across campuses focusing on the effective horizontal and vertical alignment of curriculum.

Objectives: The instructional program of Pembroke Pines Charter School will be aligned with the State of Florida Educational standards and goals, including the Sunshine State Standards and subject area benchmarks.

Administration will develop an ongoing program to facilitate staff development based on a needs assessment. The articulation process will be strengthened between all schools.

Strategic Plan: Administration and faculty will meet regularly to discuss curriculum strategies, assess the changing needs of staff to provide continuity and consistency, and provide professional development to all teachers.

2006-2007 Results: Principal's attended monthly meetings to discuss various issues including curriculum. The purpose is to ensure a unified focus among all campuses in meeting the State of Florida Educational standards and goals, including the Sunshine State Standards and subject area benchmarks

- **Goal 5 Health and Safety** – The schools will implement strategies to improve students' and parents' awareness of student health and fitness, including physical fitness.

Objectives: Students will participate in interdisciplinary curriculum activities focusing on health and fitness. Pembroke Pines Charter Schools will develop an ongoing program to assure student health, safety, and security.

Strategic Plan: Students will participate in various grade appropriate activities concerning dental health, personal hygiene, and human growth and development. In addition, Administration will disseminate information to parents for all health-related activities via various forms of media.

2006-2007 Results: A Wellness committee was developed in collaboration with various members from the community. This committee's goal is to educate students in making everyday healthy lifestyle choices. Their ideas have been implemented in the schools' cafeteria and curriculum to ensure that students are being exposed to proper health and nutrition.

FISCAL GOALS, OBJECTIVES & STRATEGIES

The goals listed below have been established as the overall basic framework for the Charter Schools' fiscal management. These goals will be accomplished by implementing our strategic plans and will be evaluated yearly for accuracy.

➤ Goal 1 Financial Stability

Objective: Use all available monetary resources to further the goals of supporting a system of free public school.

Strategic Plan: Identify and evaluate revenue alternatives. Use nonrecurring revenue for nonrecurring expenditures. Maintain communication with District for increased fairness in the alignment of funds received for students.

2006-2007 Results: All available revenues received were utilized in the appropriate programs to support the charter schools' goal in providing quality education to our students.

➤ Goal 2 Cost Efficiency

Objective: Ensure that funds are spent in the most cost effective manner.

Strategic Plan: Recruit and maintain staff levels necessary to provide the best quality education to our students. Maintain salary structure and benefits competitive with the District. Acquire necessary supplies, materials, equipment, and services in the most effective manner. Minimize program costs by using sound purchasing practices implemented by the schools' procurement procedures.

2006-2007 Results: All procurement policies and guidelines set forth by the City of Pembroke Pines were used to acquire goods and/or services in the most efficient manner possible.

➤ Goal 3 Fiscal Soundness

Objectives: Promote fiscal soundness and viability of the schools' operations.

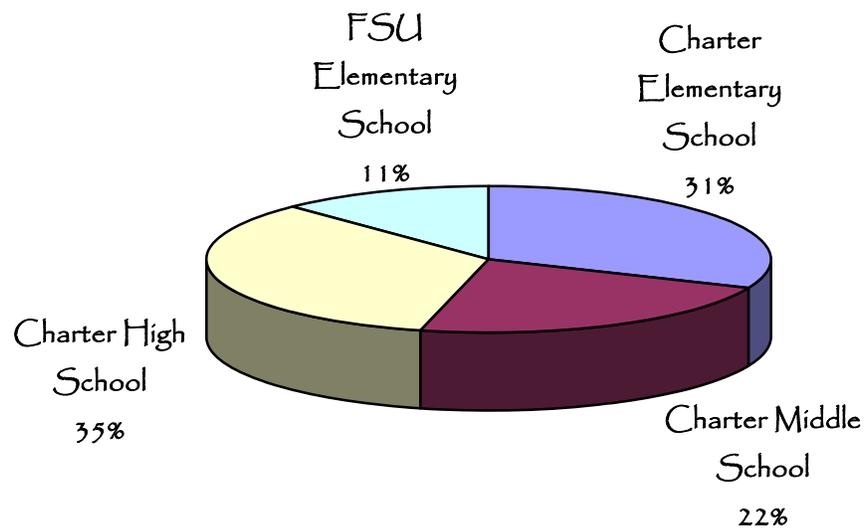
Strategic Plan: Provide the Governing Board with a detailed and precise balanced budget. Continue to meet national standards by submitting budget to GFOA for review. Provide reports and financial data that are accurate, timely and meaningful. Maintain funds control through our financial system. Monitor changing conditions, trends, legislation as it impacts the school system.

2006-2007 Results: The Charter Schools ended their fiscal year with a positive fund balance. The Charter Schools also received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2006 from the Government Finance Officer's Association. The City's Finance Department provides monthly financial reports for school administration to review as well as quarterly financial reports to the District.

BUDGET-IN-BRIEF

The Charter School's budget provides a detailed fiscal operating plan that identifies estimated revenues and expenditures. This balanced budget reflects each school's priorities and represents a process through which policy decisions are made, implemented and controlled. Funding for our Charter System is derived from three main sources – Federal, State, and Local Sources. The Charter Schools revenues/expenditure budget for the 2007-08 school year is \$44,640,090 a 6.19% increase from last year.

2007-2008
Budget by Schools
\$44,640,090



REVENUES

Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2007-2008 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,310 students).
- ✓ Actual revenue received for FY2007 + 3% increase.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$4,163.47 per weighted FTE.
- ✓ Capital Outlay funding at 80%.
- ✓ Class Size Reduction increase of 27%.
- ✓ 5% administration fee paid to District on first 500 students per charter.

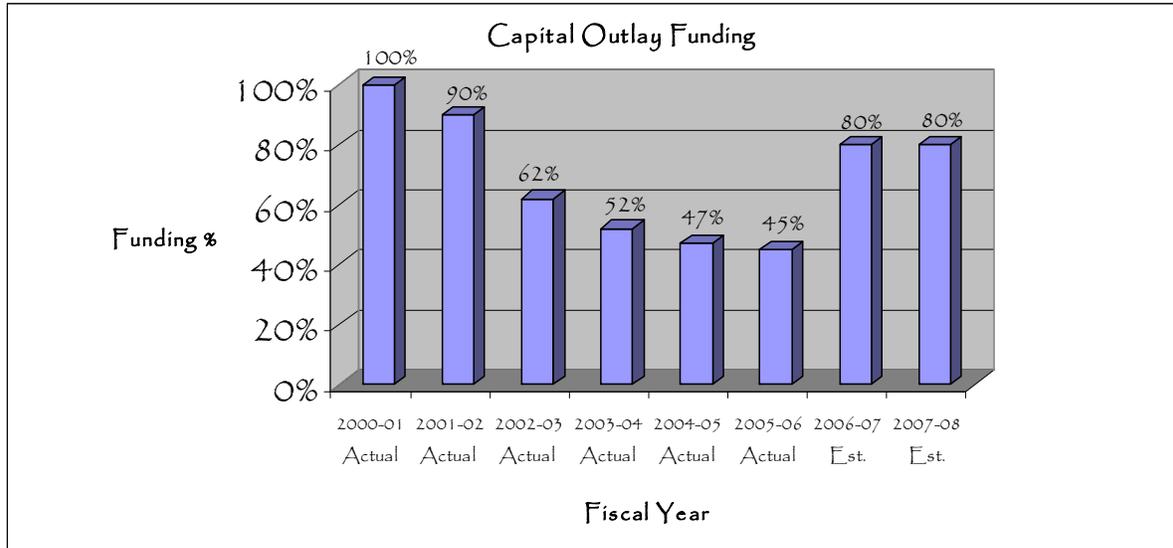
Charter School Revenues

Source	2007-08 Budget	2006-07 Budget	Increase (Decrease)
Intergovernmental Revenue	\$39,462,475	\$36,794,436	7.25%
Charges for Services	\$1,318,100	\$1,143,445	15.27%
Investment Income	\$164,140	\$122,000	34.54%
Rental Revenue	\$1,613,523	\$1,606,054	0.47%
Miscellaneous Revenue	\$1,296,150	\$1,076,000	20.46%
Interfund Transfers	\$785,702	\$928,545	-15.38%
Other Non Revenues	\$0	\$369,428	-100.00%
Total Revenue	\$44,640,090	\$42,039,908	6.19%

Federal funding, is received directly from the Federal government, or received from the State as the distributing agency.

State Shared Revenues, funding is received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided primarily by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2007-07 budget are \$23.7 million, a 4.6% increase from actual funds received in 2006-07. In addition, funds from other sources such as categorical funds for Technology, Instructional materials, Media, Lab, Training, Safe Schools, Academic Instruction, Class Size Reduction, and Transportation are also received.

Capital Outlay funding had a decreasing trend over the last five consecutive years from 100% in FY2001 to 50% in FY2006. This budget, at time of creation, is based on fiscal year 2007 actual revenue at 80%. If the State funded this revenue at 100%, the charter schools would receive an additional \$949,721 in revenue.



Local funding is derived from Culture/Recreation/Education Charges, Investment Income, Rents & Royalties, and Other Miscellaneous Revenues. Revenues from these sources total \$4.4 Million in the 2007-08 budget.

Interfund Transfers and Beginning Surplus funds are used to balance the budget. In the 2007-08 budget, \$785,702 is being allocated for this purpose.

EXPENDITURES

The preparation of the expenditure budget for the 2007-08 fiscal year has been extremely challenging yet rewarding. Budgetary controls are maintained at the expenditure object level within each function. In spite of the fact that State Shared Revenues have not kept up with increasing cost of operations, the 2007-08 expenditure budget increased by 6.19% (see table below for details) from the 2006-07 budget.

Charter School Expenditures

Function:	2007-08 Budget	2006-07 Budget	Increase (Decrease)
K-3 Basic	\$5,107,218	\$4,804,366	6.30%
4-8 Basic	\$7,068,055	\$6,527,508	8.28%
9-12 Basic	\$5,603,110	\$5,311,058	5.50%
Intensive English/ESOL	\$46,519	\$45,373	2.53%
Exceptional Student Program	\$1,516,379	\$1,417,129	7.00%
Vocational 6-12	\$307,049	\$243,516	26.09%
Substitute Teachers	\$213,315	\$231,663	-7.92%
School/Other	\$9,235	\$10,038	-8.00%
Guidance Services	\$1,003,663	\$906,543	10.71%
Instruct Media Services	\$731,566	\$561,721	30.24%
ESE Specialist	\$64,969	\$58,370	11.31%
Instructional Staff Training Services	\$31,130	\$83,381	-62.67%
School Administration	\$5,356,714	\$5,374,901	-0.34%
Facilities Acquisition & Construction	\$7,062,146	\$7,225,236	-2.26%
Pupil Transfer Services	\$1,666,252	\$1,371,125	21.52%
Operation of Plant	\$8,011,549	\$7,162,997	11.85%
Child Care Supervision	\$599,767	\$509,855	17.63%
Athletics	\$241,454	\$195,128	23.74%
Total Expenditures	\$44,640,090	\$42,039,908	6.19%

The schools have maintained funding for the following:

- ✓ Salaries at or above the Districts pay scale.
- ✓ Fringe benefits comparable to the District.
- ✓ Health insurance coverage for qualifying employees.
- ✓ Providing for two pension programs that require the employer to contribute 9.85% of the employee's base salary.
 - 401A Pension Plan
 - Florida Retirement System Plan
- ✓ All other expenses to operate the schools have been budgeted accordingly.

PERSONNEL CHANGES

The proposed budget provides for the following personnel changes by school function.

School Function		Total		Elementary School		Middle School		High School		Pembroke Pines-FSU Elementary	
		F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	0.67		0.67							
5102	4-8 Basic	0.33	1.00	0.33			1.00				
5103	9-12 Basic	1.00	(1.00)					1.00	(1.00)		
5250	Exceptional Student Education	(2.00)	1.00	1.00	1.00	(0.50)				(2.50)	
6200	Instruct Media Services	1.00	1.00	1.00	1.00						
7300	School Administration	1.00	1.00	0.50	1.00	0.50					
9102	Child Care Supervision		1.00								1.00
Total		2.00	4.00	3.50	3.00	0.00	1.00	1.00	(1.00)	(2.50)	1.00

The Elementary School full-time personnel have increased by a total of 3.5 positions. This increase is the result of the elimination, addition, or reclassification of the following positions: Charter School Teachers and Support Staff. The part-time personnel have increased by a total of 3 positions. The positions added include Support Staff for the Media Center and Exceptional Student Education program.

The Middle School full-time personnel had no net change in the number of positions from the prior fiscal year. Part-time personnel increased by a total of 1 position. This position was added to assist Charter School Teachers in daily functions as needed throughout the school day.

The High School full-time personnel have increased by a total of 1 position and part-time personnel have decreased by the same. These changes are due to the conversion of a part-time teacher position into full-time to allow for flexibility in scheduling.

The Pembroke Pines – FSU Elementary full-time personnel decreased by a total of 2.5 positions. This decrease is the result of the elimination of Charter School Teachers and a Speech Therapist in the Exceptional Student Education program. The part-time personnel have increased by a total of 1 position. This change is due to the need for additional Support Staff in the After School program.

For more detail on changes in positions by site, refer to pages 65 to 73 in the Budget Overview.

DEBT SERVICE/RENTAL CHARGES

The charter school system does not have debt service. The Schools lease their elementary, middle, and high school buildings from the City of Pembroke Pines for varying annual rental fees. These fees are based on the total debt service requirements of the debt issued by the City of Pembroke Pines for the purchase of land and construction of the school campuses. The table below represents the annual rent fees charged to the different charters.

School	2007-08 Annual Rental Fee	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	\$1,477,732	3	172,184
Pembroke Pines - FSU Elementary	\$541,520	1	43,881
Middle School	\$1,437,004	2	124,873
High School	\$3,605,890	1	223,570

CAPITAL EXPENDITURES

Capital expenditures are defined as all charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year. This year routine (*replacement computers and computer equipment*) and nonroutine (*file cabinets, closed circuit televisions, copier machine, equipment for music room and athletic department, projectors, and a playground*) capital expenditures in the amount of \$289,785 are being funded. This year's routine capital expenditures will not significantly impact the schools' operating budget as these expenditures are part of the charter schools' computer replacement program. The new computers and computer equipment are purchased to replace older outdated models. Non-routine capital expenditures will not initially impact the charter schools' operating budget, however, with these additional assets comes the potential for future repairs and maintenance costs.

The Charter Schools do not have any major capital projects in the 2007-2008 fiscal year. Please refer to page 125 for the City of Pembroke Pines' anticipated projects for building expansion beginning in fiscal year 2009.

Type of Capital	Elementary School	FSU Elementary	Middle School	High School	Total
Routine	\$60,200	\$20,200	\$38,500	\$35,200	\$154,100
Nonroutine	\$16,500	\$28,750	\$28,435	\$62,000	\$135,685
Total	\$76,700	\$48,950	\$66,935	\$97,200	\$289,785

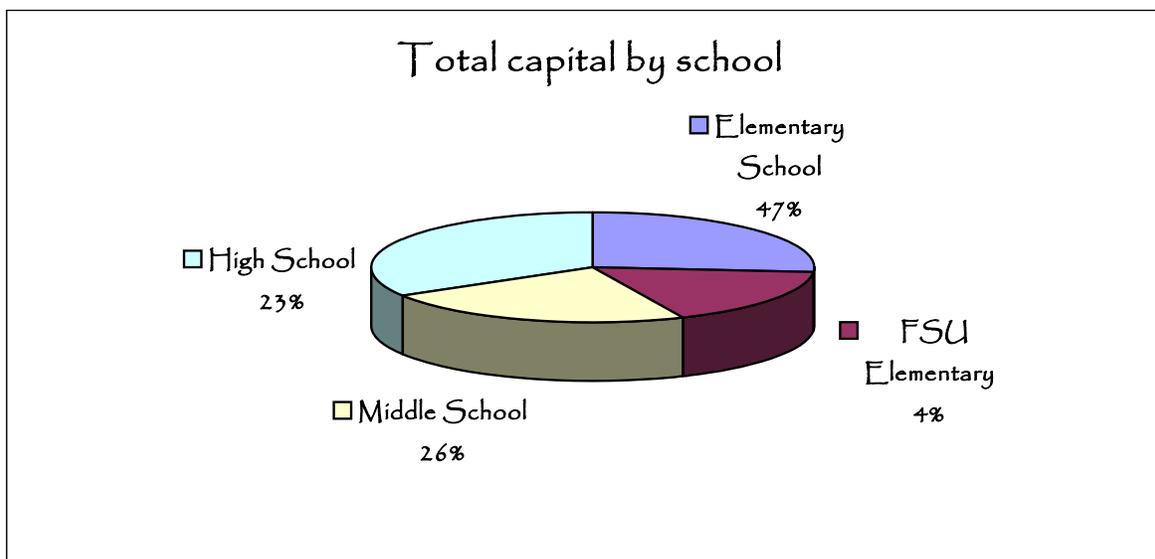
Elementary School			
Routine	Amount	Nonroutine	Amount
Replacement switch	\$ 11,400	Closed circuit TV	\$ 16,500
Computer replacement	\$ 45,000		
Laptop computer	\$ 3,800		
Total	\$ 60,200	Total	\$ 16,500

FSU Elementary			
Routine	Amount	Nonroutine	Amount
Replacement switch	\$ 3,300	Fire King file cabinet	\$ 4,000
Computer replacement	\$ 15,000	Playground	\$ 24,750
Laptop computer	\$ 1,900		
Total	\$ 20,200	Total	\$ 28,750

Middle School			
Routine	Amount	Nonroutine	Amount
Replacement switch	\$ 6,600	Closed circuit TV	\$ 10,635
Computer replacement	\$ 30,000	Music shelves to store instruments	\$ 1,900
Laptop Computer	\$ 1,900	Projectors	\$ 15,900
Total	\$ 38,500	Total	\$ 28,435

High School			
Routine	Amount	Nonroutine	Amount
Replacement switch	\$ 3,300	Copiers	\$ 30,000
Computer replacement	\$ 30,000	Projectors	\$ 21,600
Laptop Computer	\$ 1,900	Taping table for football	\$ 2,400
		High jump pad and cover	\$ 8,000
Total	\$ 35,200	Total	\$ 62,000

Total routine for all schools \$ 154,100 Total nonroutine for all schools \$ 135,685



TRANSPORTATION

The Charter Schools' transportation system is currently contracted with The Transportation Authority. A fleet of 49 buses, five of which are wheelchair accessible, provides transportation services to over 2,000 students who live between 2.0 and 3.5 miles from the school. The State is currently funding this service at \$366 per rider. Total expenses for this service totals \$1,666,252. The unfunded balance of \$359,093 is subsidized by the Charter Schools.

School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	552	31%	\$199,224	\$236,502	\$435,726
FSU Elementary	150	25%	\$0*	\$788	\$788
Middle School	674	56%	\$243,255	\$168,930	\$412,185
High School	1,052	62%	\$379,680	\$78,834	\$458,514
Total	2,428		\$822,159	\$485,054	\$1,307,213

*Lab schools do not qualify for transportation revenue from the State

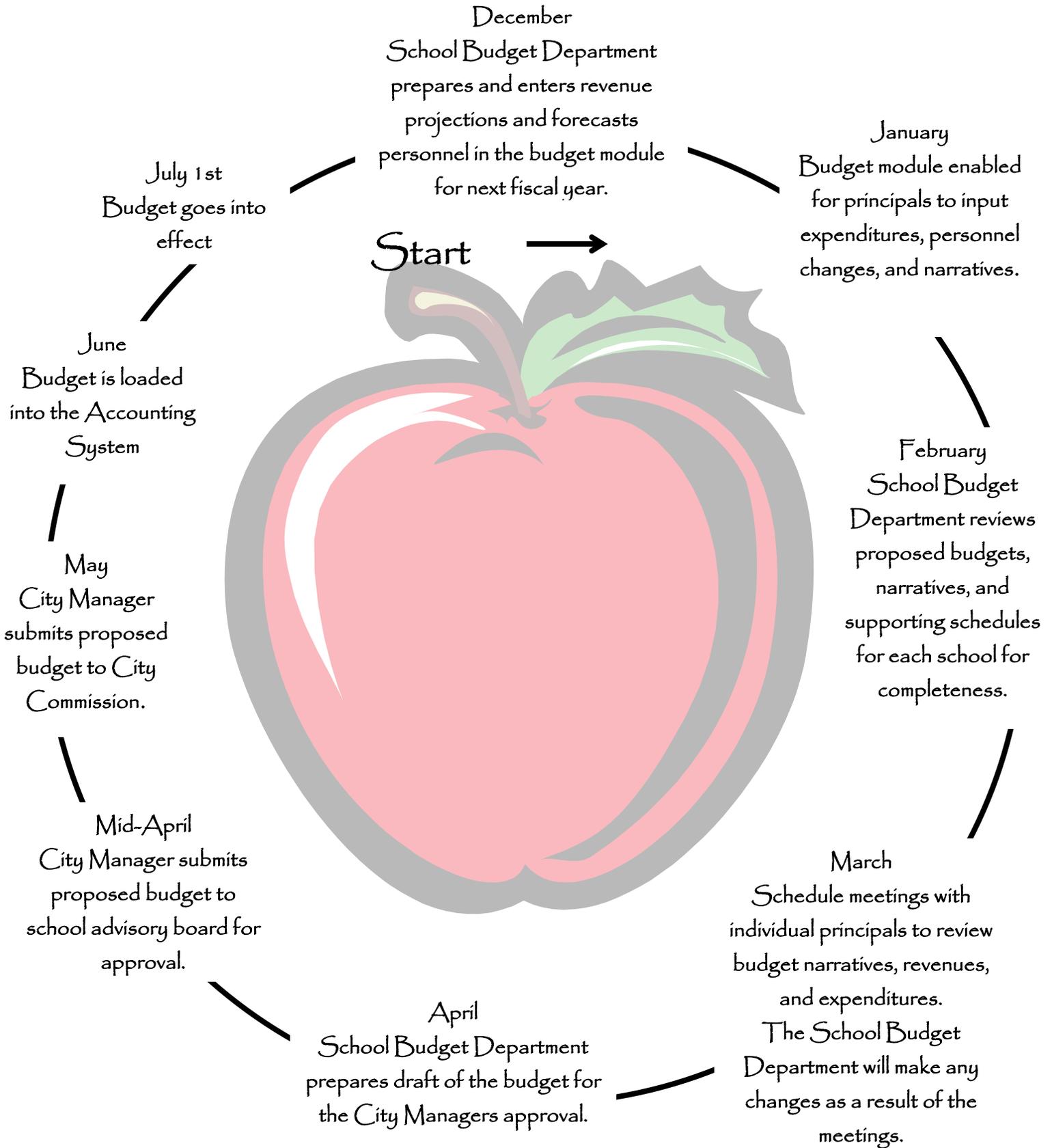
FOOD SERVICE

The Charter Schools' food service is currently contracted with Chartwells Dining Services. This vendor provides daily breakfast and lunch service at a price comparable to the local school district. Total revenues in the amount of \$1,601,250 are received from the Federal Government and from Food Sales. The State mandated Wellness Plan, which promotes the development of healthy food choices, is incorporated in the daily menu planning.

School	# of Students Receiving Free Meals	# of Students Receiving Reduced Meals	Total	% of school population on Free/Reduced
Elementary School	163	98	261	15%
Middle School	91	79	170	14%
High School	87	76	163	10%
Pembroke Pines - FSU Elementary	40	27	67	11%
Total	381	280	661	13%

Our priorities continue to remain the same from prior years. As the cost associated with educating a student continues to increase, the City of Pembroke Pines Charter Schools administration continues to seek alternative revenue sources. Administration continues meeting with the District for increased fairness in the alignment of funds. The funds generated by the County's 2 Mill monies from taxpayers are not following the student that attends our Charter Schools.

In addition to 2 Mill funding, the City has requested the District re-calculate their administrative fee to charge 5% on the first 500 students enrolled in our entire system. According to Senate Bill No. 3000 which is referenced as Chapter 2004-354, Laws of Florida (2004), the Legislative Analysis concludes "that after each individual charter school application for a municipality has been approved by the district school board, a charter school feeder pattern of schools shall be considered as one charter school for purposes of section 1002.33, Florida Statutes." The City of Pembroke Pines Charter School system would qualify for this type of fee schedule since we are a complete feeder pattern. The revised administrative fee would total \$162,430.47. This adjustment would represent an additional \$329,136 to our school system. Currently, the District deducts 5% administrative fees on the first 500 students for each charter agreement.



BUDGET PLAN

Budget Preparation/Development

1. December: the School Budget Department enters revenue projections and forecasts personnel in the budget module. The following steps are followed to project revenues:
 - Forecast student enrollment for each school
 - The State's Florida Education Finance Program (FEFP) per student allocation is projected by the State and provided to the charter school.
 - Rent is forecast based on existing agreements and availability of facility rental space.
 - Capital Outlay funding is determined by the State based on available funding.
 - Federal and State grants are applied for based on availability.

The following steps are followed to forecast personnel.

- Review existing staffing requirements to ensure adequate coverage for student needs.
- Review salary structure to ensure competitiveness with the district.
- Supplements are reviewed and approved by the budget department.
- Benefits such as Workers Compensation, Life Insurance, Health Insurance, and Pension are calculated for each qualifying employee.

In the beginning of January, Principals or his/her designee is given access to the Budget Module to input expenditures, personnel changes, and narratives. The Budget Module provides the following tools that facilitate the preparation and completion of the budget process:

- a. Defined object codes required by the Department of Education (DOE) Financing Accounting for Local and State School Systems.
 - b. An alphabetical listing of object codes for expenditure accounts.
 - c. A current personnel roster.
 - d. Computer-generated budget worksheets showing actual expenditures for the prior and current years; the current working budget; and a status quo personnel cost projection.
2. Each individual Principal prepares a proposed budget comprised of the following:
 - a. Mission
 - b. Goals
 - c. Objectives
 - d. Major Functions and Activities
 - e. Budget Highlights
 - f. Prior-year Accomplishments
 - g. Performance Measures
 - h. Revenue and/or Expenditure projections by line item
 3. February: the School Budget Department reviews proposed budgets, narratives, and supporting schedules for each school for accuracy and completeness.
 4. March: the School Budget Department schedules meetings with individual Principals to review

budget, narratives, revenues and expenditures. The School Budget Department will make any changes as a result of the meetings.

5. April: The School Budget Department prepares a draft for the City Manager's approval. In mid April, the City Manager submits proposed budget to School Advisory Board for approval.
6. May: the City Manager submits proposed budget to the City Commission.
7. June: budget is loaded into the Accounting System.
8. July 1st: budget goes into effect.

Budget Adoption

9. The Charter School budget is approved via Resolution in a public hearing conducted by the City Commission. The adopted budget is integrated into the accounting software system effective July 1st. It establishes the legal authority to incur expenditures up to the appropriated amount for each line item.
10. Section 30.30(F) of the Code of Ordinances requires a majority affirmative vote of the quorum to adopt the budget that, prior to July 1st, is legally enacted through passage of a Resolution. Section 6.06 of the City Charter provides that no officer, department, or agency may legally expend or contract to expend amounts in excess of the amounts appropriated for any department, within an individual fund. Therefore, the legal level of control is at the department level.

Budget Amendment

11. The adopted budget may be amended as follows:
 - a. The City Manager or his/her designee and the Principal approve line item adjustments within a school site or a school function.
 - b. The City Commission approves budget adjustments that transfer monies from fund to fund or interdepartmentally.
 - c. The City Commission may approve supplemental appropriations of revenues and expenditures. If this is done, adoption of an amended budget Resolution is required.

Budget Monitoring/Control

The budget is monitored on a monthly basis to track variances between actual and budgeted amounts. Significant variances are investigated and compared to prior year. Changes are made to cover unacceptable variances. In addition, the budget staff reviews personnel requisitions and monitors Commission agendas for any financial impact. Accounting for encumbrances provides a means of controlling and monitoring the budgetary process. Approved capital projects and equipment purchases outstanding at the close of the current fiscal year are submitted to the Commission as a subsequent year's revision. Encumbrances do not constitute expenditures or liabilities in the current year, but instead are defined as commitments related to unperformed contracts for goods or services, which are only reported in governmental funds.

The hierarchy for reporting and budgetary control is as follows:

- a. Fund
- b. Acct/Function
- c. Division
- d. Project
- e. City Object
- f. School Function
- g. School Object

Capital Budget Process

The Governing Board, the City Manager, and the Principals submit plans, which are incorporated as part of the Five-Year Capital Improvement Program (see 5-Year Capital Improvement Tab). The source of funding is identified 5 years before the actual expenditures are made. Capital expenditures are an integral part of the annual budget, and follow the same approval process as the operating budget.

FUND STRUCTURE AND BASIS OF BUDGETING

Fund Structure

For accounting purposes the Charter Schools are not viewed as individual entities but rather as a collection of smaller, separate entities known as funds. Funds are the control structures that ensure that public moneys are spent only for those purposes authorized, and within the amounts authorized. Each of the Charter School funds

- ✓ has an annual appropriated budget
- ✓ is classified into one of four “fund types” and
- ✓ is grouped according to the type of activity that is involved in the fund

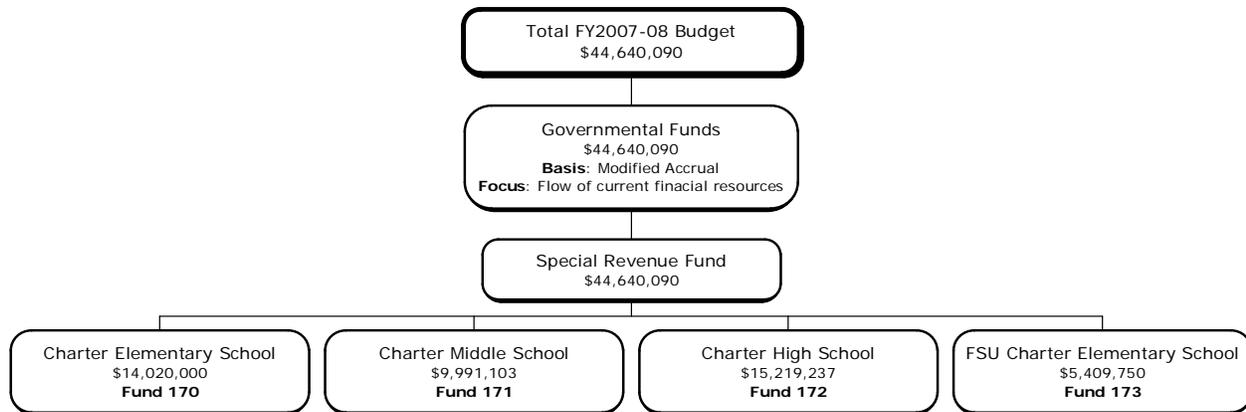
The Charter Schools are governmental fund type, and its activities are accounted for in four special revenue funds.

Four special revenue funds account for revenue sources that are legally restricted to expenditures for specific purposes:

- | | |
|------------------------------|----------------------------------|
| 1. Charter Elementary School | 3. Charter Middle School |
| 2. Charter High School | 4. FSU Charter Elementary School |

FUND STRUCTURE

[Including Basis of Budgeting
and Measurement Focus]



Basis of Budgeting versus Basis of Accounting

The budgets of the *governmental funds* (for example, the Charter Elementary School Fund, Charter Middle School Fund, Charter High School Fund, and FSU Charter Elementary School Fund) are prepared on a modified accrual basis of accounting. This means revenues must be both measurable and available to liquidate liabilities of the current period. Likewise, expenditures generally are recognized when an event or transaction is expected to draw upon current spendable resources. There are no exceptions between the basis of budgeting and the basis of accounting for the governmental funds.

The Charter Schools apply all applicable GASB pronouncements as well as the following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements: Financial Accounting Standards Board (FASB) statements and interpretations, Accounting Principles Board (APB) opinions and Accounting Research Bulletins (ARBs).

During June 1999, the Government Accounting Standards Board (GASB) issued Statement No. 34. This statement established new accounting and financial reporting standards for state and local governments. The Charter Schools implemented the new financial reporting requirements of GASB 34. From a budgetary perspective, the statement requires a budget to actual comparison, showing both the original adopted budget and the final working budget.

The City of Pembroke Pines Charter School, along with other school boards throughout the State of Florida, record and report all financial transactions using standards set by the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

Strategies

The City of Pembroke Pines, in collaboration with the Charter Schools, have developed long-term strategic plans, as discussed in the Executive Summary to ensure our schools' success in the years to come. Our mission guides us each year in the budget planning process. We strive for student excellence; we recruit and retain quality teachers; we provide a challenging environment in which each and every student can obtain their full potential. Ultimately, every dollar received is used in the classrooms for student education.

Slow growth in revenue is occurring simultaneously with increasing expenditures. Due to this, a strategic approach was used in the budget planning process. This required significant attention to revenue projections. This trend has caused us to take a cautious approach in forecasting. This budget reflects expenditure containment in response to the ever increasing cost of personnel and its benefits.

BUDGET DEVELOPMENT GUIDELINES

Financial Policies

The Charter School's financial policies, compiled below, set forth the basic framework for the overall fiscal management of the schools. Operating independently of changing circumstances and conditions, these policies assist the decision-making process of the Charter Board and the School's Administration. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Most of the policies represent long-standing principles; traditions and practices that have guided the Charter Schools in the past and have helped maintain financial stability over the last 7 years. They are reviewed annually as a decision making tool and to ensure their continued relevance in an ever-changing environment. Minor changes have been made in wording and organization to clarify the intent of some of the policies.

Balanced Budget Policy

The extent to which total expenditures do not exceed total revenues and monies available in the fund balance, the budget will be considered balanced. Should Actual Expenditures exceed Actual Revenue; the difference will be shown as Beginning Surplus. The amount of Beginning Surplus shown would represent the amount by which Fund Balance will be depleted.

The Charter Schools will strive to achieve a balanced budget.

Operating Budget Policies

1. The Charter Schools will maintain at a minimum, an accessible cash reserve equivalent to four weeks of operating costs.
2. The Charter Schools pay for medical insurance for its employees. Employees assume the cost associated with dependent coverage.
3. No new or expanded services shall be implemented without implementing trade-offs of expenses

or revenues at the same time. This applies to personnel, equipment and any other peripheral expenses associated with the service.

4. The Charter Schools shall continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet. Expansions to the fleet must be justified based on growth of the Charter Schools.
5. The Charter Schools shall support capital expenditures that reduce future operating costs.
6. The Charter Schools will follow all applicable procurement policies set forth by the City of Pembroke Pines when acquiring goods and/or services.
7. The Charter Schools will purchase property insurance with a \$25,000 deductible.

Capital Budget Policies

1. The Charter Schools have developed a multi-year plan for capital improvement that is updated annually with documentation of deviations from the plan.
2. The Charter Schools will maintain its physical assets at a level adequate to protect the Schools' capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital equipment from current revenues wherever possible.
3. The Charter Schools have provided sufficient funds to replace and upgrade equipment as well as to take advantage of new technology thereby ensuring that employees have safe and efficient tools to provide their service. It reflects a commitment to further automation and use of available technology to improve productivity in the Charter School's work force.
 - a. The objective for upgrading and replacing equipment includes: (1) normal replacement as equipment completes its useful life, (2) upgrades to new technology, and (3) additional equipment necessary to service the needs of the Charter Schools.
4. The Charter Schools will use the following criterion to evaluate the relative merit of each capital project. Capital expenditures will foster goals of:
 - a. Projects specifically included in an approved replacement schedule.
 - b. Projects that reduce the cost of operations.
 - c. Projects that significantly improve safety and reduce risk exposure.

Revenue Policies

1. The Schools will attempt to maintain a diversified and stable revenue system as a shelter from short-run fluctuations in any single revenue source.
2. The Schools will attempt to obtain new revenue sources as a way of ensuring a balanced budget.

3. The Schools will establish building user charges at a level to recover the full cost (direct and indirect) of providing the service in the General Fund (Recreation Department).
4. The Schools will review fees/charges annually and will design or modify revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service.

Cash Management/Investment Policies

1. The Schools will deposit all funds received by 2:00 PM the next day.
2. Investment of School funds will emphasize preservation of principal; the objective will be to match or exceed the yield of the State Board of Administration.
3. The Schools will collect revenues aggressively, including any past due amounts owed.

Debt Management Policies

1. The Charter Schools may, as necessary, issue bond for capital improvement projects.
2. The Charter Schools will publish and distribute an official statement for each bond issue.
3. The Charter Schools will maintain bond reserves and sinking funds as required.

Reserve Policies

1. The Schools goal is to provide a fund balance of at least 10% of the Fund's expenditures.

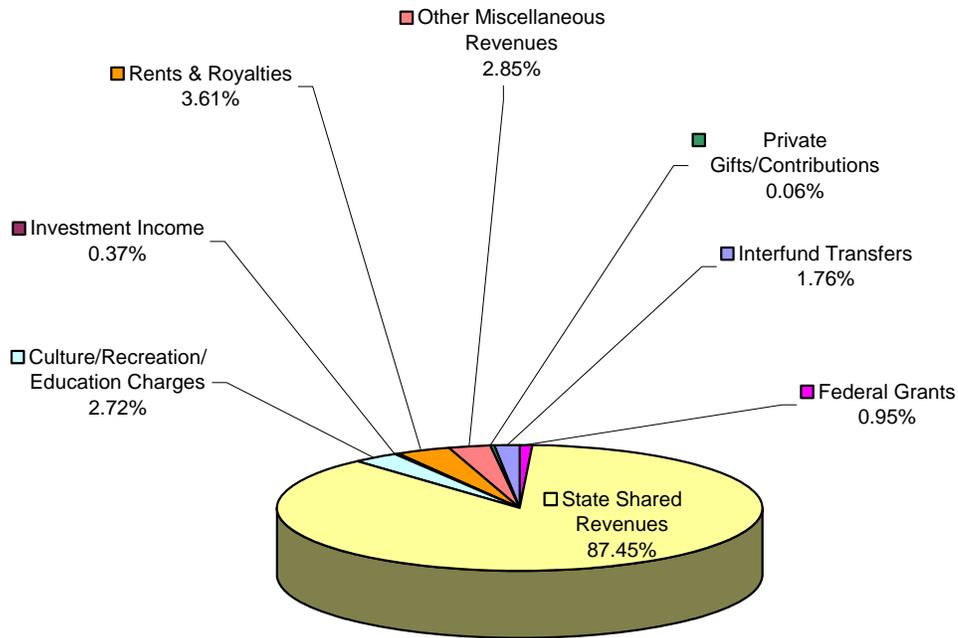
Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.
2. The Charter Schools will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

Charter School Major Revenues

2007-2008

\$44,640,090



Revenue Source	2007-08 Budget
Federal Grants	\$423,400
State Shared Revenues	\$39,039,075
Culture/Recreation/Education Charges	\$1,318,100
Investment Income	\$164,140
Rents & Royalties	\$1,613,523
Other Miscellaneous Revenues	\$1,271,050
Private Gifts/Contributions	\$25,100
Interfund Transfers	\$785,702
Total Revenues	\$44,640,090

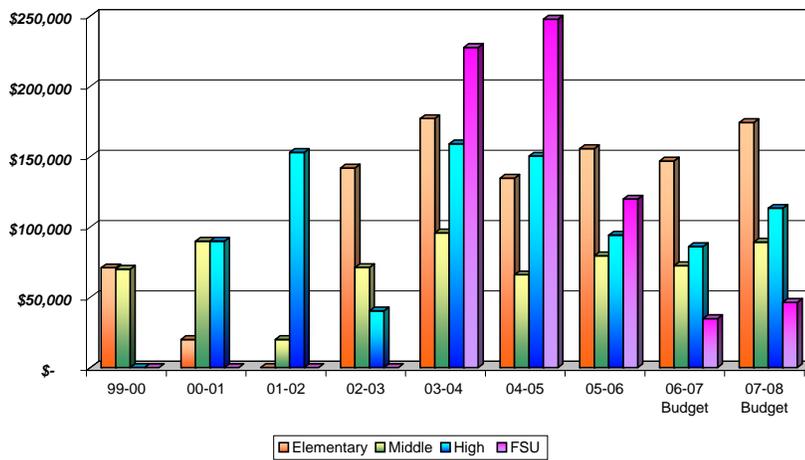
Federal Grants

Description:

Start up funds provided by the Federal Government through the State of Florida for qualifying charter schools. These funds are available to first and second year new charter schools. In addition to Start Up funds, charter schools also receive federal funding for the National School Lunch Free and Reduced Price Program and the Individuals with Disabilities Education Act (IDEA) grant funds.

Forecast Methodology:

Start Up funds are forecasted based upon available funding from the Federal Government for new qualifying charter schools. Funds for the National School Lunch Free and Reduced Price Program are forecasted based upon State provided per student reimbursement rates. IDEA grant funds are forecasted based upon available funding.



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 71,000	\$ 70,000	\$ -	\$ -	\$ 141,000	
00-01	\$ 20,000	\$ 90,000	\$ 90,000	\$ -	\$ 200,000	41.84%
01-02	\$ -	\$ 20,000	\$ 153,073	\$ -	\$ 173,073	(13.46%)
02-03	\$ 141,903	\$ 71,258	\$ 40,288	\$ -	\$ 253,449	46.44%
03-04	\$ 177,193	\$ 95,799	\$ 159,108	\$ 227,842	\$ 659,942	160.38%
04-05	\$ 134,767	\$ 66,048	\$ 150,464	\$ 247,906	\$ 599,185	(9.21%)
05-06	\$ 155,700	\$ 79,593	\$ 94,188	\$ 119,931	\$ 449,412	(25.00%)
06-07 Budget	\$ 147,000	\$ 72,500	\$ 86,000	\$ 35,000	\$ 340,500	(24.23%)
07-08 Budget	\$ 174,340	\$ 89,325	\$ 113,325	\$ 46,410	\$ 423,400	24.35%
	<u>\$ 1,021,903</u>	<u>\$ 654,523</u>	<u>\$ 886,446</u>	<u>\$ 677,089</u>	<u>\$ 3,239,961</u>	

Explanation of major variances:

- FY2001 Opening of a new high school that qualified for Start Up grant funds
- FY2003 Charter Schools began participation in the National School Lunch Program
- FY2004 The High School received a Dissemination Grant in the amount of \$75,000
The Pembroke Pines/FSU Charter Elementary School received a Start Up grant in the amount of \$200,000
- FY2006 FSU Charter Elementary no longer qualified to receive Start Up grant funds
IDEA funds were required to be reported under Federal Grants and not Local revenue as in prior years
- FY2008 Increased student participation in the National School Lunch Program

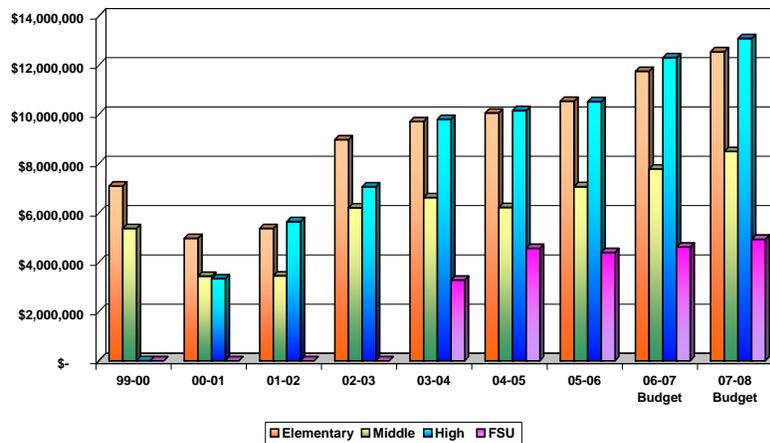
State Shared Revenues

Description:

State Shared Revenues include the Base Funding received from the Florida Education Finance Program (FEFP). In addition, ESE Guaranteed Allocation, Supplemental Academic Instruction, Safe Schools, and Transportation are some of the Categorical funds that are passed through the State to the District.

Forecast Methodology:

Funds from these sources are forecasted based upon Full Time Equivalent (FTE) students times the program cost factors that equals the weighted FTE per student. The weighted FTE per student is then multiplied by the Base Student Allocation and the District Cost Differential Factor to equal the Base Funding. The Categorical Funds are calculated using the Weighted and Unweighted FTE times the State Program Cost Factor for each category provided annually. This forecast is based on actual enrollment of 5,310 students.



* The increase in State Shared Revenues is related to the opening of new Charter Schools. Please refer to the Student Population graph in the Budget Message section.

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 7,090,533	\$ 5,362,514	\$ -	\$ -	\$ 12,453,047	
00-01	\$ 4,969,801	\$ 3,424,959	\$ 3,328,020	\$ -	\$ 11,722,780	(5.86%)
01-02	\$ 5,363,687	\$ 3,441,120	\$ 5,642,477	\$ -	\$ 14,447,284	23.24%
02-03	\$ 8,965,812	\$ 6,205,572	\$ 7,057,266	\$ -	\$ 22,228,650	53.86%
03-04	\$ 9,707,136	\$ 6,614,996	\$ 9,800,867	\$ 3,271,532	\$ 29,394,531	32.24%
04-05	\$ 10,055,961	\$ 6,219,699	\$ 10,151,252	\$ 4,565,624	\$ 30,992,536	5.44%
05-06	\$ 10,534,171	\$ 7,063,322	\$ 10,513,163	\$ 4,395,656	\$ 32,506,312	4.88%
06-07 Budget	\$ 11,750,219	\$ 7,786,374	\$ 12,296,901	\$ 4,620,442	\$ 36,453,936	12.14%
07-08 Budget	\$ 12,540,254	\$ 8,493,346	\$ 13,073,919	\$ 4,931,556	\$ 39,039,075	7.09%
	\$ 80,977,574	\$ 54,611,902	\$ 71,863,865	\$ 21,784,810	\$ 229,238,151	

Explanation of major variances:

- FY2001 Discontinuation of SIT funds (School Infrastructure Thrift Funds)
Opening of a new 600 student station high school
- FY2002 High School increased it's population from 600 - 900
- FY2003 The Charter Central Campus opened increasing student population at the Elementary and Middle schools by 1,200
High School increased student population from 900 - 1,250
- FY2004 The City of Pembroke Pines/FSU Elementary opened increasing the elementary student population by 610
High School increased student population from 1,250 to 1,600
- FY2007 The State's Base Student Allocation increased 6.4% from FY2006
High School increased student population from 1,600 to 1,700

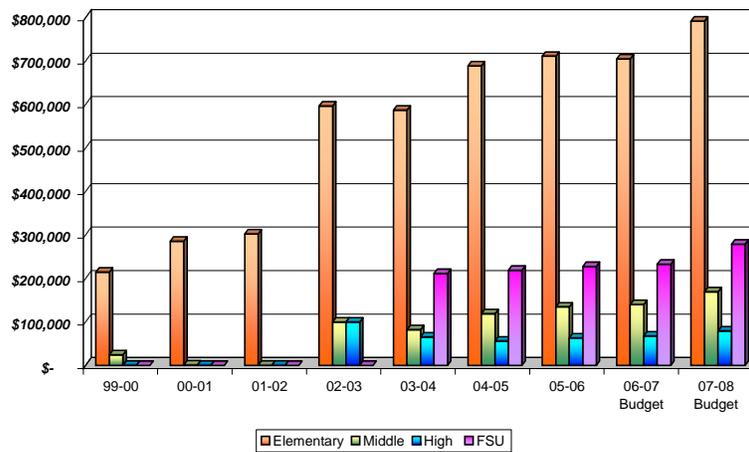
Culture/Recreation/Education Charges

Description:

These funds are derived from two sources, After School Care and In House Transportation. The After School care revenues are collected from students that need care beyond the normal school day. The Transportation department uses the Charter School bus fleet during downtime to provide transportation services to vendors throughout Broward County for field trips and sporting events.

Forecast Methodology:

The After School Care revenues are calculated based upon student participation times the monthly rate of \$125. There is also a \$25 per student registration fee for the school year. Students qualifying for the National School Lunch Free/Reduced Program are charged approximately 30% of the daily rate. The Transportation department charges \$48 per hour per bus usage.



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 214,369	\$ 24,055	\$ -	\$ -	\$ 238,424	
00-01	\$ 285,371	\$ 831	\$ -	\$ -	\$ 286,202	20.04%
01-02	\$ 301,774	\$ -	\$ -	\$ -	\$ 301,774	5.44%
02-03	\$ 596,006	\$ 99,324	\$ 99,324	\$ -	\$ 794,654	163.33%
03-04	\$ 586,362	\$ 81,739	\$ 64,946	\$ 211,109	\$ 944,156	18.81%
04-05	\$ 688,462	\$ 118,189	\$ 55,155	\$ 218,722	\$ 1,080,528	14.44%
05-06	\$ 710,567	\$ 134,025	\$ 62,545	\$ 227,230	\$ 1,134,367	4.98%
06-07 Budget	\$ 704,222	\$ 139,730	\$ 67,074	\$ 232,419	\$ 1,143,445	0.80%
07-08 Budget	\$ 791,502	\$ 168,930	\$ 78,834	\$ 278,834	\$ 1,318,100	15.27%
	<u>\$ 4,878,635</u>	<u>\$ 766,823</u>	<u>\$ 427,878</u>	<u>\$ 1,168,314</u>	<u>\$ 7,241,650</u>	

Explanation of major variances:

- FY2003 Implementation of a building useage charge to the City's Parks and Recreation Department. This charge compensates the schools for operating costs (electric, water/sewer, personnel) while open for recreational programs
- FY2004 The City of Pembroke Pines/FSU Elementary opened providing additional revenue from after school care
- FY2006 Decreased service provided to vendors for summer camps and field trips due to a 2 week reduction of summer (The School Board of Broward County changed the start and end dates)
- FY2008 The start and end dates for school changed again resulting in two extra weeks of summer and therefore, additional revenues were forecasted

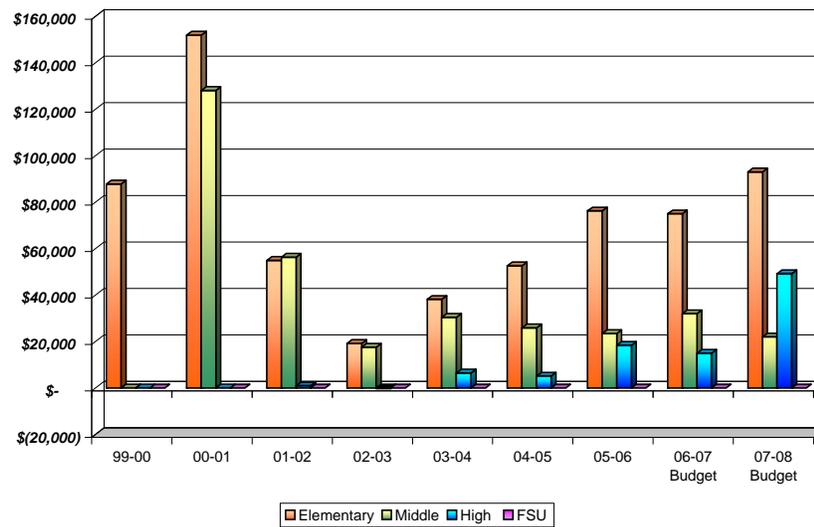
Investment Income

Description:

Interest earnings on investments in United States Treasury bills, notes, bonds, savings accounts, time certificates of deposit, mortgages, or other interest bearing obligations. The available funds are being managed by a contracted investment company.

Forecast Methodology:

The main factors considered in projecting this revenue are the availability of funds and market conditions.



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 87,823	\$ -	\$ -	\$ -	\$ 87,823	
00-01	\$ 151,892	\$ 128,088	\$ -	\$ -	\$ 279,980	218.80%
01-02	\$ 54,949	\$ 56,344	\$ 908	\$ -	\$ 112,201	(59.93%)
02-03	\$ 19,248	\$ 17,604	\$ (201)	\$ -	\$ 36,651	(67.33%)
03-04	\$ 38,150	\$ 30,419	\$ 6,434	\$ -	\$ 75,003	104.64%
04-05	\$ 52,656	\$ 25,918	\$ 5,156	\$ -	\$ 83,730	11.64%
05-06	\$ 76,233	\$ 23,463	\$ 18,364	\$ -	\$ 118,060	41.00%
06-07 Budget	\$ 75,000	\$ 32,000	\$ 15,000	\$ -	\$ 122,000	3.34%
07-08 Budget	\$ 93,000	\$ 22,000	\$ 49,140	\$ -	\$ 164,140	34.54%
	\$ 648,951	\$ 335,836	\$ 94,801	\$ -	\$ 1,079,588	

Explanation of major variances:

- FY2000 The Elementary and Middle schools received SIT (School Infrastructure Thrift) funds creating a reserve balance that provided interest earnings for future years based on end of year balances
- FY2001 Same as FY2000
- FY2004 Due to favorable market conditions, this revenue has continued to increase each fiscal year
- FY2005 same as FY2004
- FY2008 same as FY2005

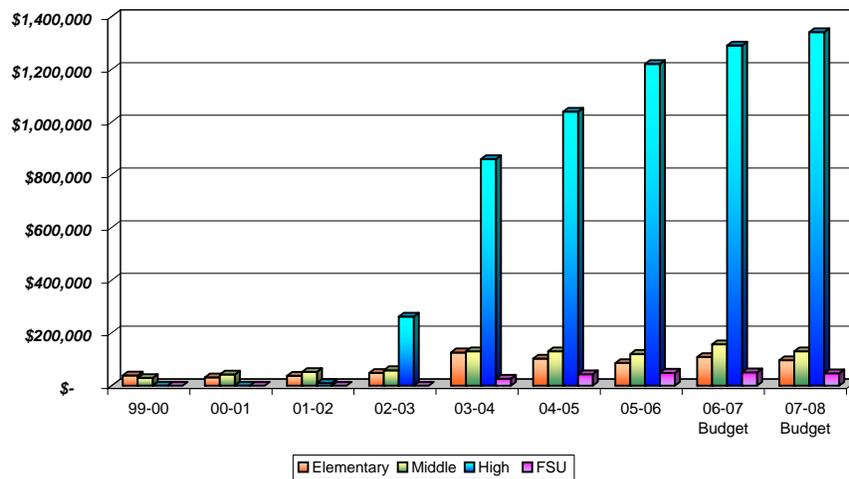
Rents & Royalties

Description:

Amounts received from the rental of school facilities such as classrooms, auditoriums, and multi-purpose rooms. Included in rental income is the usage of school land for the purpose of cell towers.

Forecast Methodology:

A standard fee of \$18.75 per hour per classroom is charged to tenants. Tenants that rent the auditoriums and/or multi-purpose rooms are charged a set fee of \$1,000 per week. Other income is received through a mutual agreement that is based upon a percentage of tenant income (i.e. martial arts classes).



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 38,698	\$ 28,418	\$ -	\$ -	\$ 67,116	
00-01	\$ 31,707	\$ 41,740	\$ -	\$ -	\$ 73,447	9.43%
01-02	\$ 37,175	\$ 51,911	\$ 9,000	\$ -	\$ 98,086	33.55%
02-03	\$ 47,695	\$ 58,353	\$ 261,314	\$ -	\$ 367,362	274.53%
03-04	\$ 126,050	\$ 129,991	\$ 859,190	\$ 25,961	\$ 1,141,192	210.65%
04-05	\$ 102,849	\$ 129,863	\$ 1,038,868	\$ 43,650	\$ 1,315,230	15.25%
05-06	\$ 85,922	\$ 119,869	\$ 1,219,868	\$ 48,680	\$ 1,474,339	12.10%
06-07 Budget	\$ 108,140	\$ 157,186	\$ 1,289,879	\$ 50,849	\$ 1,606,054	8.93%
07-08 Budget	\$ 95,904	\$ 129,800	\$ 1,340,619	\$ 47,200	\$ 1,613,523	0.47%
	<u>\$ 674,140</u>	<u>\$ 847,131</u>	<u>\$ 6,018,738</u>	<u>\$ 216,340</u>	<u>\$ 7,756,349</u>	

Explanation of major variances:

- FY2003 The City entered into an Interlocal Agreement with Florida International University for the Shared Use Facility at Academic Village (High School)
- FY2004 Interlocal Agreement provided for incremental increases in the amount of \$200,000 from FY2004 - FY2006
- FY2007 The combination of the Interlocal agreement with Florida International University requiring an annual CPI adjustment and increased tenant usage, has provided additional rental revenue to our system

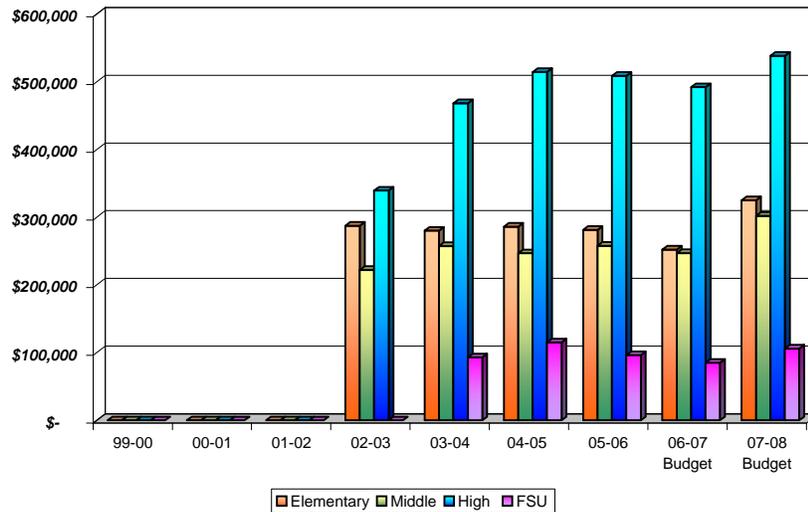
Other Miscellaneous

Description:

Revenue received from the sale of food during regular school operating days.

Forecast Methodology:

Forecasting is based upon per student meal price, a-la carte items and student participation. This projection is prepared by the contracted food service provider (Chartwells).



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ -	\$ -	\$ -	\$ -	
00-01	\$ -	\$ -	\$ -	\$ -	\$ -	
01-02	\$ -	\$ -	\$ -	\$ -	\$ -	
02-03	\$ 287,180	\$ 221,920	\$ 339,232	\$ -	\$ 848,332	
03-04	\$ 279,990	\$ 257,371	\$ 468,105	\$ 92,985	\$ 1,098,451	29.48%
04-05	\$ 285,961	\$ 246,613	\$ 514,297	\$ 115,040	\$ 1,161,911	5.78%
05-06	\$ 281,202	\$ 257,591	\$ 508,741	\$ 96,331	\$ 1,143,865	(1.55%)
06-07 Budget	\$ 252,000	\$ 247,000	\$ 492,000	\$ 85,000	\$ 1,076,000	(5.93%)
07-08 Budget	\$ 325,000	\$ 302,000	\$ 538,300	\$ 105,750	\$ 1,271,050	18.13%
	<u>\$ 1,711,333</u>	<u>\$ 1,532,495</u>	<u>\$ 2,860,675</u>	<u>\$ 495,106</u>	<u>\$ 6,599,609</u>	

Explanation of major variances:

- FY2003 Charter School started offering food service from outside vendor. District provided this service in prior years
- FY2004 Increased student participation - FSU Charter Elementary opened with 615 students and the High School increased student population from 1,250 to 1,600
- FY2007 Revenues were projected with an allowance for 10 disaster (hurricane) days where the schools would be closed and therefore, not providing food service to students
- FY2008 Increased student participation in the National School Lunch Program

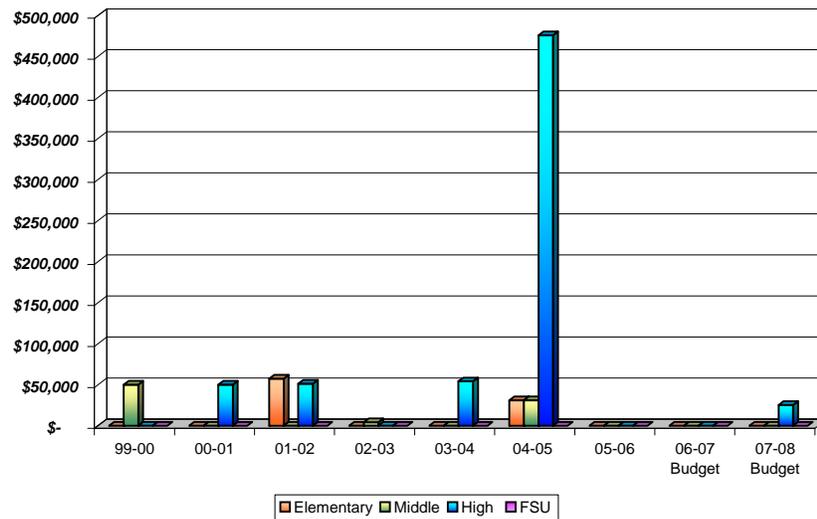
Private Gifts/Contributions

Description:

Revenue received from businesses and/or private individuals.

Forecast Methodology:

This revenue is forecasted based upon commitments by businesses and private individuals.



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	
00-01	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	
01-02	\$ 57,255	\$ -	\$ 51,000	\$ -	\$ 108,255	116.51%
02-03	\$ -	\$ 4,230	\$ -	\$ -	\$ 4,230	(96.09%)
03-04	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	1176.60%
04-05	\$ 30,870	\$ 30,844	\$ 475,592	\$ -	\$ 537,306	895.01%
05-06	\$ -	\$ -	\$ -	\$ -	\$ -	(100%)
06-07 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	(100%)
07-08 Budget	\$ -	\$ -	\$ 25,100	\$ -	\$ 25,100	
	<u>\$ 88,125</u>	<u>\$ 85,074</u>	<u>\$ 655,692</u>	<u>\$ -</u>	<u>\$ 828,891</u>	

Explanation of major variances:

- FY2002 The Charter Elementary School received a one time contribution from a private source
- FY2004 The Charter High School received a one time contribution from a private source
- FY2005 The Charter High School received a one time contribution from a local developer
- FY2006 The Charter High School received a one time contribution from a local developer

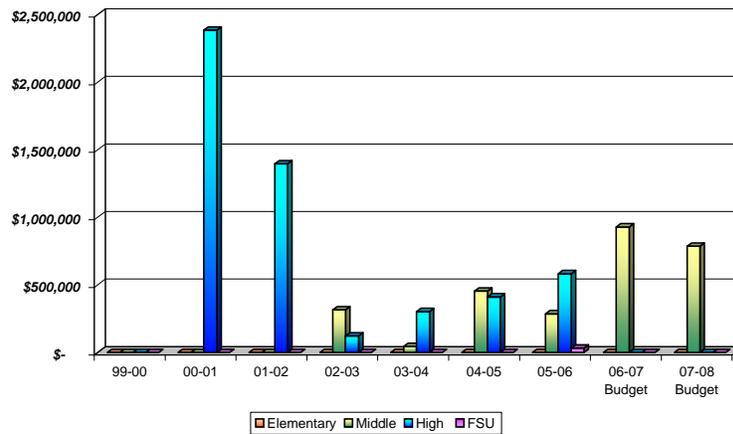
Interfund Transfers

Description:

Funds transferred from one charter school to another for purposes of balancing the budget.

Forecast Methodology:

As revenue funding has declined, the need for additional revenue support is needed. The source of these funds are obtained from prior year surplus funds (fund balance) or from excess revenues over expenditures for the budgeted year. These funds are also received from the profits from the Early Development Centers that are budgeted in the City's General Fund and are recorded as a transfer to the Charter School.



<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ -	\$ -	\$ -	\$ -	
00-01	\$ -	\$ -	\$ 2,384,747	\$ -	\$ 2,384,747	
01-02	\$ -	\$ -	\$ 1,396,498	\$ -	\$ 1,396,498	(41.44%)
02-03	\$ -	\$ 315,283	\$ 122,091	\$ -	\$ 437,374	(68.68%)
03-04	\$ -	\$ 44,903	\$ 302,230	\$ -	\$ 347,133	(20.63%)
04-05	\$ -	\$ 453,841	\$ 410,926	\$ -	\$ 864,767	149.12%
05-06	\$ -	\$ 286,063	\$ 582,149	\$ 32,952	\$ 901,164	4.21%
06-07 Budget	\$ -	\$ 928,545	\$ -	\$ -	\$ 928,545	3.04%
07-08 Budget	\$ -	\$ 785,702	\$ -	\$ -	\$ 785,702	(15.38%)
	\$ -	\$ 2,814,337	\$ 5,198,641	\$ 32,952	\$ 8,045,930	

Explanation of major variances:

- FY2002 Student population at the High School increased by 300 students bringing in more revenue to support the existing facilities. Therefore, less funding was needed from the Elementary and Middle schools' reserves
- FY2003 Student population at the High School increased by an additional 350 students bringing in additional revenue
Profits from our pre-schools were transferred to the Middle School
- FY2005 Due to decreases in State funding, the Charter School system needed to transfer funds from reserves to cover end of year losses
- FY2006 Due to decreases in State funding, the Charter School system needed to transfer funds from reserves to cover end of year losses
- FY2007 The Middle School included profits from pre-school and a transfer from the Elementary School to balance its budget. The High School did not require an Interfund Transfer this year

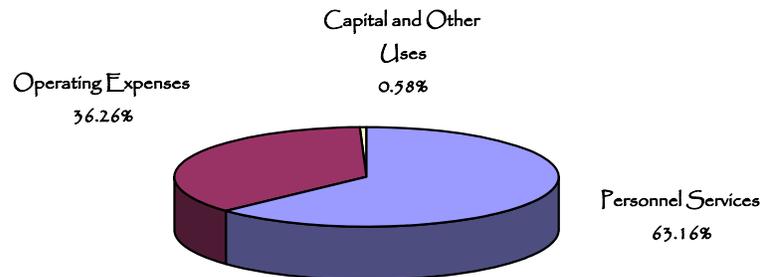


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City of Pembroke Pines
Elementary School Expenditure Summary

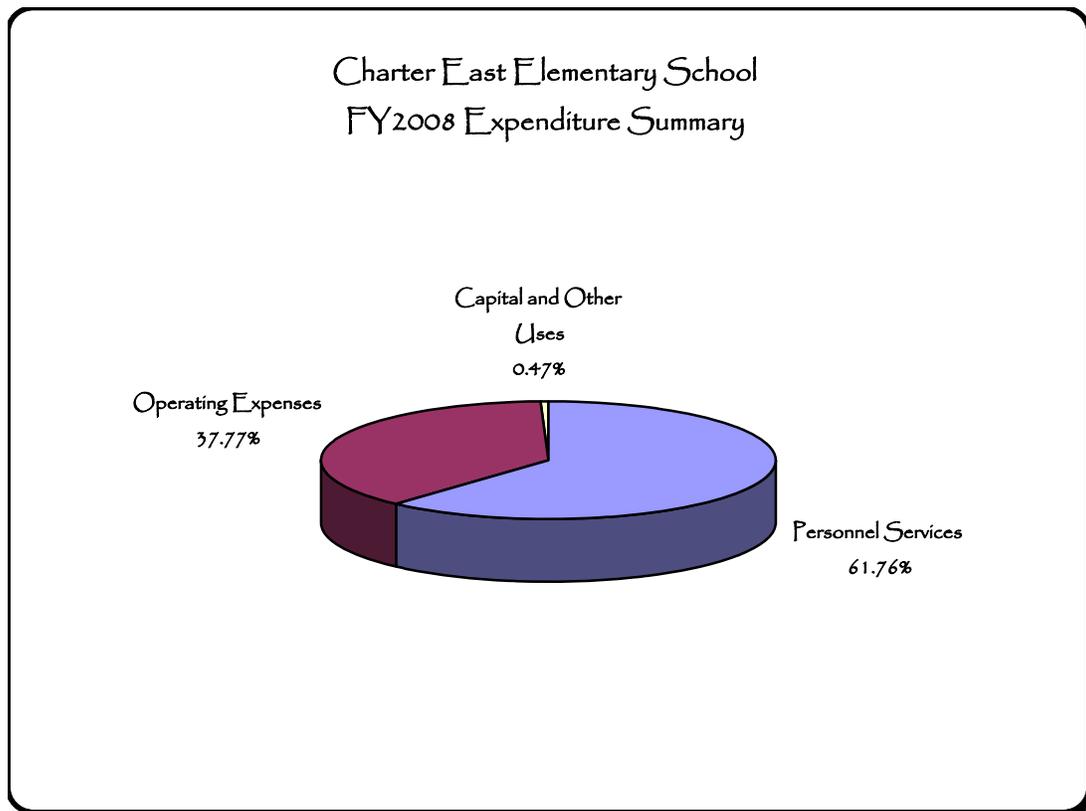
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	\$ 6,693,688	\$ 7,430,449	\$ 7,761,372	\$ 8,424,848	\$ 8,854,765
Operating Expenses	\$ 3,990,712	\$ 4,314,619	\$ 4,201,304	\$ 4,923,416	\$ 5,083,393
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 777,501	\$ 81,842
Grants and Aides	\$ 12,617	\$ -	\$ 334	\$ -	\$ -
Total Elementary	\$ 11,037,938	\$ 11,976,742	\$ 12,608,201	\$ 14,125,765	\$ 14,020,000

Charter Elementary School
FY2008 Expenditure Summary



City of Pembroke Pines East Elementary Expenditure Summary

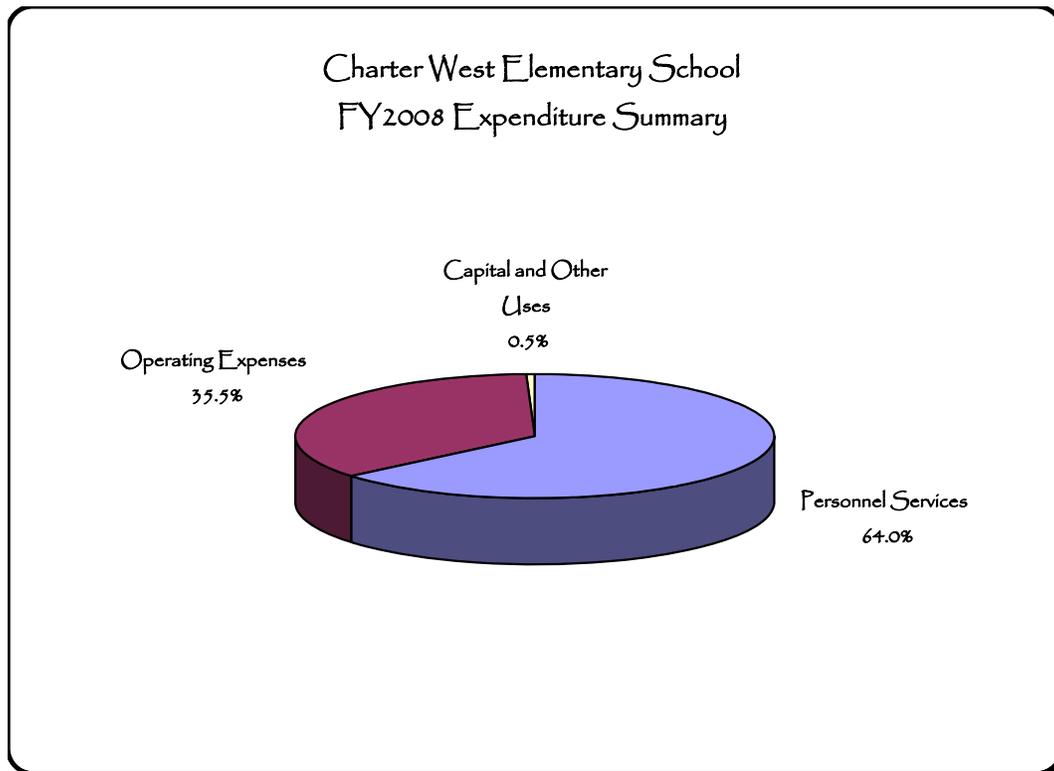
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget
Personnel Services	*	\$ 2,425,203	\$ 2,466,150	\$ 2,715,241	\$ 2,856,303
Operating Expenses	*	\$ 1,474,126	\$ 1,450,188	\$ 1,656,673	\$ 1,746,886
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 273,792	\$ 21,914
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ -
Total East Elementary	*	\$ 3,969,811	\$ 4,126,086	\$ 4,645,706	\$ 4,625,103



* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
West Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	*	\$ 2,445,722	\$ 2,592,751	\$ 2,779,039	\$ 2,950,935
Operating Expenses	*	\$ 1,392,918	\$ 1,313,289	\$ 1,594,720	\$ 1,636,173
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 268,217	\$ 21,914
Grants and Aides	*	\$ -	\$ 107	\$ -	\$ -
Total West Elementary	*	\$ 3,907,128	\$ 4,113,074	\$ 4,641,976	\$ 4,609,022

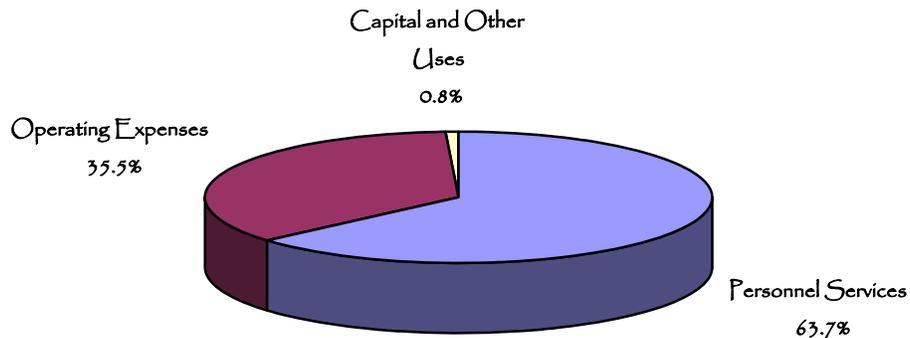


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines Central Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	*	\$ 2,559,524	\$ 2,702,471	\$ 2,930,568	\$ 3,047,527
Operating Expenses	*	\$ 1,447,575	\$ 1,437,827	\$ 1,672,023	\$ 1,700,334
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 235,492	\$ 38,014
Grants and Aides	*	\$ -	\$ 91	\$ -	\$ -
Total Central Elementary	*	\$ 4,099,803	\$ 4,369,041	\$ 4,838,083	\$ 4,785,875

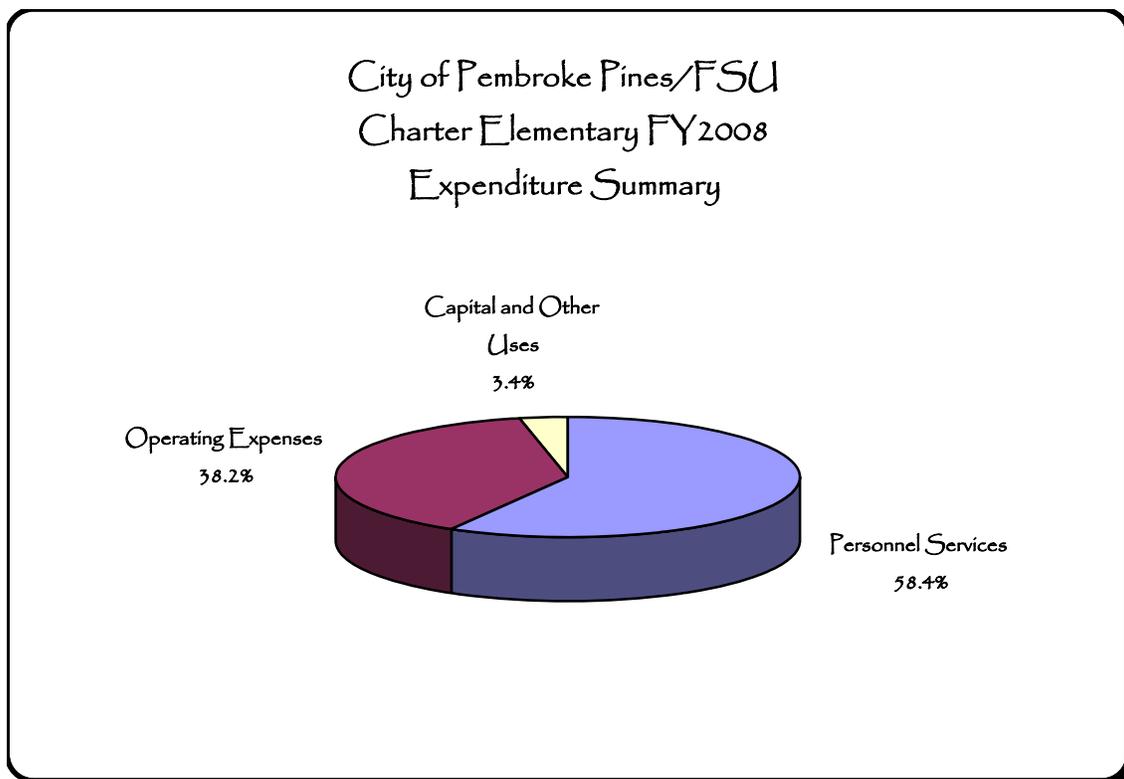
Charter Central Elementary School FY2008 Expenditure Summary



* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines/FSU
Charter Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual*	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	\$ 2,273,497	\$ 2,540,211	\$ 2,797,515	\$ 3,080,931	\$ 3,157,346
Operating Expenses	\$ 1,788,995	\$ 1,885,414	\$ 1,822,318	\$ 2,028,923	\$ 2,068,406
Capital and Other Uses	\$ 26,056	\$ 32,707	\$ 26,351	\$ 49,813	\$ 183,998
Grants and Aides	\$ 3,605	\$ -	\$ 110	\$ -	\$ -
Total FSU Elementary	\$ 4,092,153	\$ 4,458,332	\$ 4,646,294	\$ 5,159,667	\$ 5,409,750

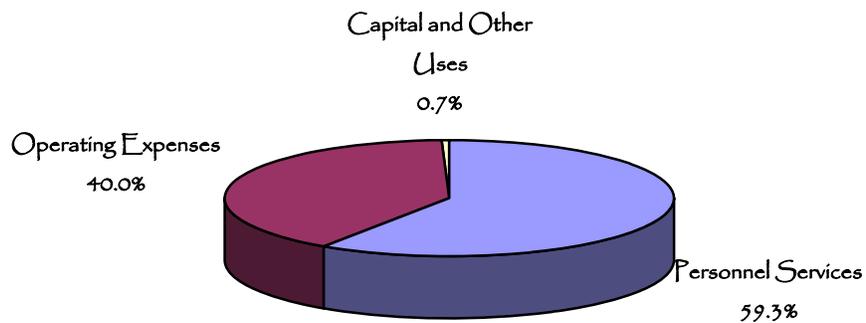


* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

City of Pembroke Pines
Middle School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	\$ 4,382,427	\$ 4,584,872	\$ 5,209,245	\$ 5,723,452	\$ 5,925,895
Operating Expenses	\$ 3,363,831	\$ 3,190,994	\$ 3,437,175	\$ 3,856,486	\$ 3,998,273
Capital and Other Uses	\$ 109,575	\$ 219,509	\$ 61,667	\$ 157,334	\$ 66,935
Grants and Aides	\$ 9,913	\$ -	\$ 269	\$ -	\$ -
Total Middle	\$ 7,865,746	\$ 7,995,375	\$ 8,708,356	\$ 9,737,272	\$ 9,991,103

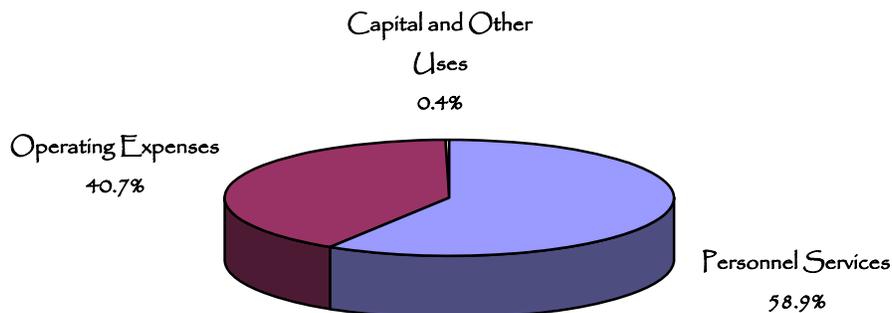
Charter Middle School
FY2008 Expenditure Summary



City of Pembroke Pines West Middle Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	*	\$ 2,092,323	\$ 2,562,735	\$ 2,842,080	\$ 2,951,620
Operating Expenses	*	\$ 1,512,848	\$ 1,799,439	\$ 1,978,296	\$ 2,040,170
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 78,802	\$ 18,300
Grants and Aides	*	\$ -	\$ 133	\$ -	\$ -
Total West Middle	*	\$ 3,721,948	\$ 4,373,441	\$ 4,899,178	\$ 5,010,090

Charter West Middle School FY2008 Expenditure Summary

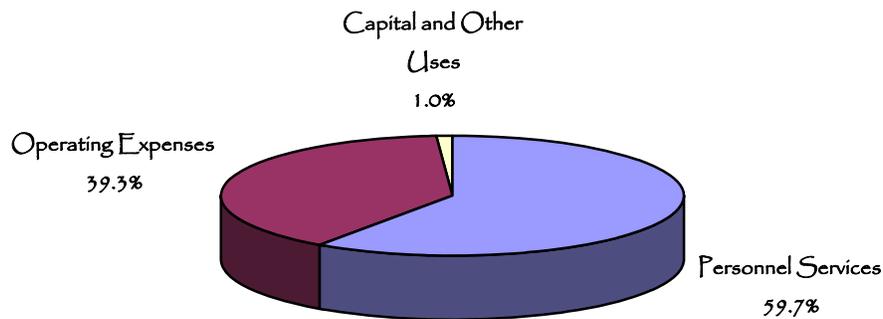


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
Central Middle Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,881,372	\$ 2,974,275
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,878,190	\$ 1,958,103
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 78,532	\$ 48,635
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ -
Total Central Middle	*	\$ 4,273,427	\$ 4,334,915	\$ 4,838,094	\$ 4,981,013

Charter Central Middle School
FY2008 Expenditure Summary

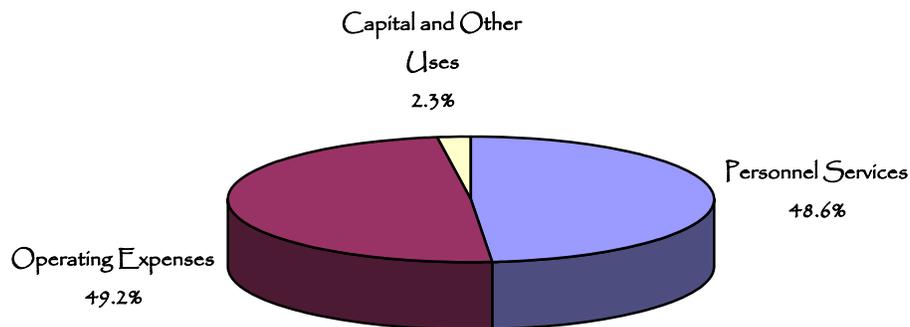


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
High School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget
Personnel Services	\$ 5,297,410	\$ 6,002,114	\$ 6,152,198	\$ 7,090,121	\$ 7,390,636
Operating Expenses	\$ 6,356,818	\$ 6,800,953	\$ 6,774,796	\$ 7,323,564	\$ 7,483,626
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$ 774,295	\$ 344,975
Grants and Aides	\$ 18,925	\$ -	\$ 407	\$ -	\$ -
Total High School	\$ 11,784,282	\$ 12,821,641	\$ 12,999,018	\$ 15,187,980	\$ 15,219,237

Charter High School
FY2008 Expenditure Summary





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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools

Total Charter Elementary School

Position Comparison By Function

School Function	Job Class	2005-06		2006-07		2007-08		2007-08	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	57.78	-	57.11	-	0.67	-	57.78	-
	13559 P/T Certified Teacher	-	0.67	-	0.67	-	-	-	0.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	28.82	-	28.49	-	0.33	-	28.82	-
	13559 P/T Certified Teacher	-	0.33	-	0.33	-	-	-	0.33
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.67	-	0.67	-	-	-	0.67	-
	12558 Speech Therapist	0.5	-	0.5	-	0.5	-	1	-
	12910 Chtr Sch Teacher	5	-	5.5	-	0.5	-	6	-
	12949 Behavior Specialist	1	-	-	-	-	-	-	-
	13559 P/T Certified Teacher	-	1	-	-	-	1	-	1
	13681 P/T Clerk Spec II	-	1	-	-	-	-	-	-
	13684 Sch P/T Clerk Spec II	-	-	-	1	-	-	-	1
6120 Guidance Services									
	12956 Guidance Counselor	3	-	3	-	-	-	3	-
6200 Instruct Media Services									
	12950 Teacher Assistant	-	-	-	-	1	-	1	-
	12957 Media Specialist	-	-	3	-	-	-	3	-
	13554 P/T Teacher Assistant	-	3	-	-	-	1	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	7.5	-	8	-	-0.5	-	7.5	-
	12133 Sch Administrative Coord I	1.5	-	1.5	-	-	-	1.5	-
	12135 Sch Systems Analyst	-	-	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	1.5	-	0.5	-	-	-	0.5	-
	12137 Charter Schools IT Systems Adm	-	-	0.35	-	-	-	0.35	-
	12138 Sch Clerical Spec II	2	-	2.5	-	1	-	3.5	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12951 Registrar	1	-	1	-	-	-	1	-
	12952 Bookkeeper	2	-	2	-	-	-	2	-
	12953 Assistant Principal	2	-	3	-	-	-	3	-
	12968 Principal East Campus	1	-	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	0.5	-	-	-	0.5	-
	13554 P/T Teacher Assistant	-	73	-	72	-	1	-	73
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
9102 Child Care Supervision									
	13190 P/T After School Director	-	6	-	6	-	-	-	6
	13403 P/T Bookkeeper	-	3	-	3	-	-	-	3
	13556 P/T After School Care	-	42	-	44	-	-	-	44
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
	13683 Sch P/T Clerk Spec I	-	-	-	3	-	-	-	3
Total 170 Charter Elementary School		116.52	132.00	119.87	130.00	3.50	3.00	123.37	133.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus
Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.35	-	18.68	-	-	-	18.68	-
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.65	-	9.32	-	-	-	9.32	-
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.34	-	0.34	-	-	-	0.34	-
	12910 Chtr Sch Teacher	1	-	1	-	1	-	2	-
	12949 Behavior Specialist	0.33	-	-	-	-	-	-	-
6120 Guidance Services									
	12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	-	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	2	-	3	-	-1	-	2	-
	12133 Sch Administrative Coord I	1	-	1	-	-	-	1	-
	12135 Sch Systems Analyst	-	-	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	-	-	-	-
	12138 Sch Clerical Spec II	-	-	-	-	1	-	1	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12951 Registrar	0.33	-	0.33	-	-	-	0.33	-
	12952 Bookkeeper	1	-	1	-	-	-	1	-
	12953 Assistant Principal	-	-	1	-	-	-	1	-
	12968 Principal East Campus	1	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	24	-	24	-	-	-	24
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
9102 Child Care Supervision									
	13190 P/T After School Director	-	2	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	1	-	-	-	1
	13556 P/T After School Care	-	15	-	14	-	-	-	14
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
Total 550 Elementary East Campus		37.75	44.00	39.42	42.00	1.00	1.00	40.42	43.00

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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus
Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.08	-	19.08	-	0.67	-	19.75	-
	13559 P/T Certified Teacher	-	0.67	-	0.67	-	-	-	0.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.52	-	9.52	-	0.33	-	9.85	-
	13559 P/T Certified Teacher	-	0.33	-	0.33	-	-	-	0.33
5250 Exceptional Student Prog									
	12558 Speech Therapist	0.5	-	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	1	-	1.5	-	-0.5	-	1	-
	12949 Behavior Specialist	0.33	-	-	-	-	-	-	-
	13559 P/T Certified Teacher	-	1	-	-	-	1	-	1
	13681 P/T Clerk Spec II	-	1	-	-	-	-	-	-
	13684 Sch P/T Clerk Spec II	-	-	-	1	-	-	-	1
6120 Guidance Services									
	12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12950 Teacher Assistant	-	-	-	-	1	-	1	-
	12957 Media Specialist	-	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	-	-	-	-	-
7300 School Administration									
	12125 Sch Clerical Spec I	2	-	2	-	0.5	-	2.5	-
	12136 Sch Micro Computer Technician	0.5	-	0.5	-	-	-	0.5	-
	12138 Sch Clerical Spec II	1	-	1	-	-	-	1	-
	12951 Registrar	0.33	-	0.33	-	-	-	0.33	-
	12952 Bookkeeper	0.5	-	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	0.5	-	-	-	0.5	-
	13554 P/T Teacher Assistant	-	24	-	24	-	1	-	25
9102 Child Care Supervision									
	13190 P/T After School Director	-	2	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	1	-	-	-	1
	13556 P/T After School Care	-	12	-	15	-	-	-	15
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
Total 551 Elementary West Campus		37.26	43.00	38.43	45.00	2.00	2.00	40.43	47.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus
Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.35	-	19.35	-	-	-	19.35	-
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.65	-	9.65	-	-	-	9.65	-
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.33	-	0.33	-	-	-	0.33	-
	12558 Speech Therapist	-	-	-	-	0.5	-	0.5	-
	12910 Chtr Sch Teacher	3	-	3	-	-	-	3	-
	12949 Behavior Specialist	0.34	-	-	-	-	-	-	-
6120 Guidance Services									
	12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	-	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	-	-	-	-	-
7300 School Administration									
	12125 Sch Clerical Spec I	3.5	-	3	-	-	-	3	-
	12133 Sch Administrative Coord I	0.5	-	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	-	-	-	-
	12137 Charter Schools IT Systems Adm	-	-	0.35	-	-	-	0.35	-
	12138 Sch Clerical Spec II	1	-	1.5	-	-	-	1.5	-
	12951 Registrar	0.34	-	0.34	-	-	-	0.34	-
	12952 Bookkeeper	0.5	-	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	1	-	-	-	1	-
	12970 Principal Central Campus	0.5	-	0.5	-	-	-	0.5	-
	13554 P/T Teacher Assistant	-	25	-	24	-	-	-	24
9102 Child Care Supervision									
	13190 P/T After School Director	-	2	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	1	-	-	-	1
	13556 P/T After School Care	-	15	-	15	-	-	-	15
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
Total 552 Elementary Central Campus		41.51	45.00	42.02	43.00	0.50	0.00	42.52	43.00

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

Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.35	-	19.35	-	-	-	19.35	-
	12916 Curriculum/Reading Resource Ad	1.34	-	-	-	-	-	-	-
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.65	-	9.65	-	-	-	9.65	-
	12916 Curriculum/Reading Resource Ad	0.66	-	-	-	-	-	-	-
5250 Exceptional Student Prog									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12558 Speech Therapist	1	-	1	-	-1	-	-	-
	12910 Chtr Sch Teacher	3	-	4.5	-	-1.5	-	3	-
	12950 Teacher Assistant	1	-	2	-	-	-	2	-
	13554 P/T Teacher Assistant	-	3	-	2	-	-	-	2
	13559 P/T Certified Teacher	-	1	-	-	-	-	-	-
6120 Guidance Services									
	12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	-	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	-	-	-	-	-
7300 School Administration									
	12125 Sch Clerical Spec I	3	-	3	-	-2	-	1	-
	12133 Sch Administrative Coord I	1	-	1	-	-	-	1	-
	12135 Sch Systems Analyst	-	-	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	-	-	-	-
	12137 Charter Schools IT Systems Adm	-	-	0.15	-	-	-	0.15	-
	12138 Sch Clerical Spec II	-	-	-	-	2	-	2	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12951 Registrar	1	-	1	-	-	-	1	-
	12952 Bookkeeper	1	-	1	-	-	-	1	-
	12953 Assistant Principal	-	-	1	-	-	-	1	-
	12973 Principal Pembroke Shores	1	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	24	-	24	-	-	-	24
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
9102 Child Care Supervision									
	13190 P/T After School Director	-	2	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	1	-	-	-	1
	13556 P/T After School Care	-	15	-	14	-	1	-	15
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
Total 173 FSU Charter Elementary School		45.75	48.00	48.40	45.00	-2.50	1.00	45.90	46.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools

Total Charter Middle School
Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
12910 Chtr Sch Teacher		59.65	-	59.65	-	-	-	59.65	-
12950 Teacher Assistant		7	-	7	-	-	-	7	-
13554 P/T Teacher Assistant		-	4	-	4	-	1	-	5
5250 Exceptional Student Prog									
12138 Sch Clerical Spec II		0.33	-	0.33	-	-	-	0.33	-
12558 Speech Therapist		0.5	-	0.5	-	0.5	-	1	-
12910 Chtr Sch Teacher		4.75	-	5.75	-	-1	-	4.75	-
12950 Teacher Assistant		2	-	-	-	-	-	-	-
6120 Guidance Services									
12125 Sch Clerical Spec I		1	-	1	-	-	-	1	-
12956 Guidance Counselor		2	-	2	-	-	-	2	-
6200 Instruct Media Services									
12957 Media Specialist		2	-	2	-	-	-	2	-
13680 P/T Clerk Spec I		-	2	-	-	-	-	-	-
13683 Sch P/T Clerk Spec I		-	-	-	2	-	-	-	2
7300 School Administration									
12125 Sch Clerical Spec I		5.5	-	6	-	0.5	-	6.5	-
12133 Sch Administrative Coord I		-	-	-	-	1	-	1	-
12133 Sch Administrative Coord I		0.5	-	0.5	-	-	-	0.5	-
12136 Sch Micro Computer Technician		1	-	0.5	-	-	-	0.5	-
12137 Charter Schools IT Systems Adm		-	-	0.35	-	-	-	0.35	-
12138 Sch Clerical Spec II		2	-	2.5	-	-1	-	1.5	-
12155 Sch Administrative Assistant I		1	-	1	-	-	-	1	-
12719 Information Technology Director		0.25	-	0.25	-	-	-	0.25	-
12951 Registrar		1	-	1	-	-	-	1	-
12952 Bookkeeper		1	-	1	-	-	-	1	-
12953 Assistant Principal		2	-	2	-	-	-	2	-
12969 Principal West Campus		0.5	-	0.5	-	-	-	0.5	-
12970 Principal Central Campus		0.5	-	0.5	-	-	-	0.5	-
Total 171 Charter Middle School		94.48	6.00	94.33	6.00	0.00	1.00	94.33	7.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools

Middle West Campus

Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	29.65	-	29.65	-	-	-	29.65	-
	12950 Teacher Assistant	5	-	5	-	-	-	5	-
	13554 P/T Teacher Assistant	-	-	-	-	-	1	-	1
5250 Exceptional Student Prog									
	12558 Speech Therapist	0.5	-	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.75	-	2.75	-	-	-	2.75	-
	12950 Teacher Assistant	1.5	-	-	-	-	-	-	-
6120 Guidance Services									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	1	-	1	-	-	-	1	-
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	2.5	-	2.5	-	0.5	-	3	-
	12133 Sch Administrative Coord I	-	-	-	-	1	-	1	-
	12136 Sch Micro Computer Technician	0.5	-	0.5	-	-	-	0.5	-
	12138 Sch Clerical Spec II	1	-	1	-	-1	-	-	-
	12155 Sch Administrative Assistant I	1	-	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12951 Registrar	0.5	-	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	0.5	-	-	-	0.5	-
Total 553 Middle West Campus		50.15	1.00	48.65	1.00	0.50	1.00	49.15	2.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools

Middle Central Campus

Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	30	-	30	-	-	-	30	-
	12950 Teacher Assistant	2	-	2	-	-	-	2	-
	13554 P/T Teacher Assistant	-	4	-	4	-	-	-	4
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.33	-	0.33	-	-	-	0.33	-
	12558 Speech Therapist	-	-	-	-	0.5	-	0.5	-
	12910 Chtr Sch Teacher	2	-	3	-	-1	-	2	-
	12950 Teacher Assistant	0.5	-	-	-	-	-	-	-
6120 Guidance Services									
	12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	1	-	1	-	-	-	1	-
	13680 P/T Clerk Spec I	-	1	-	-	-	-	-	-
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	-	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	3	-	3.5	-	-	-	3.5	-
	12133 Sch Administrative Coord I	0.5	-	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	-	-	-	-
	12137 Charter Schools IT Systems Adm	-	-	0.35	-	-	-	0.35	-
	12138 Sch Clerical Spec II	1	-	1.5	-	-	-	1.5	-
	12951 Registrar	0.5	-	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	1	-	-	-	1	-
	12970 Principal Central Campus	0.5	-	0.5	-	-	-	0.5	-
Total 554 Middle Central Campus		44.33	5.00	45.68	5.00	-0.50	0.00	45.18	5.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools

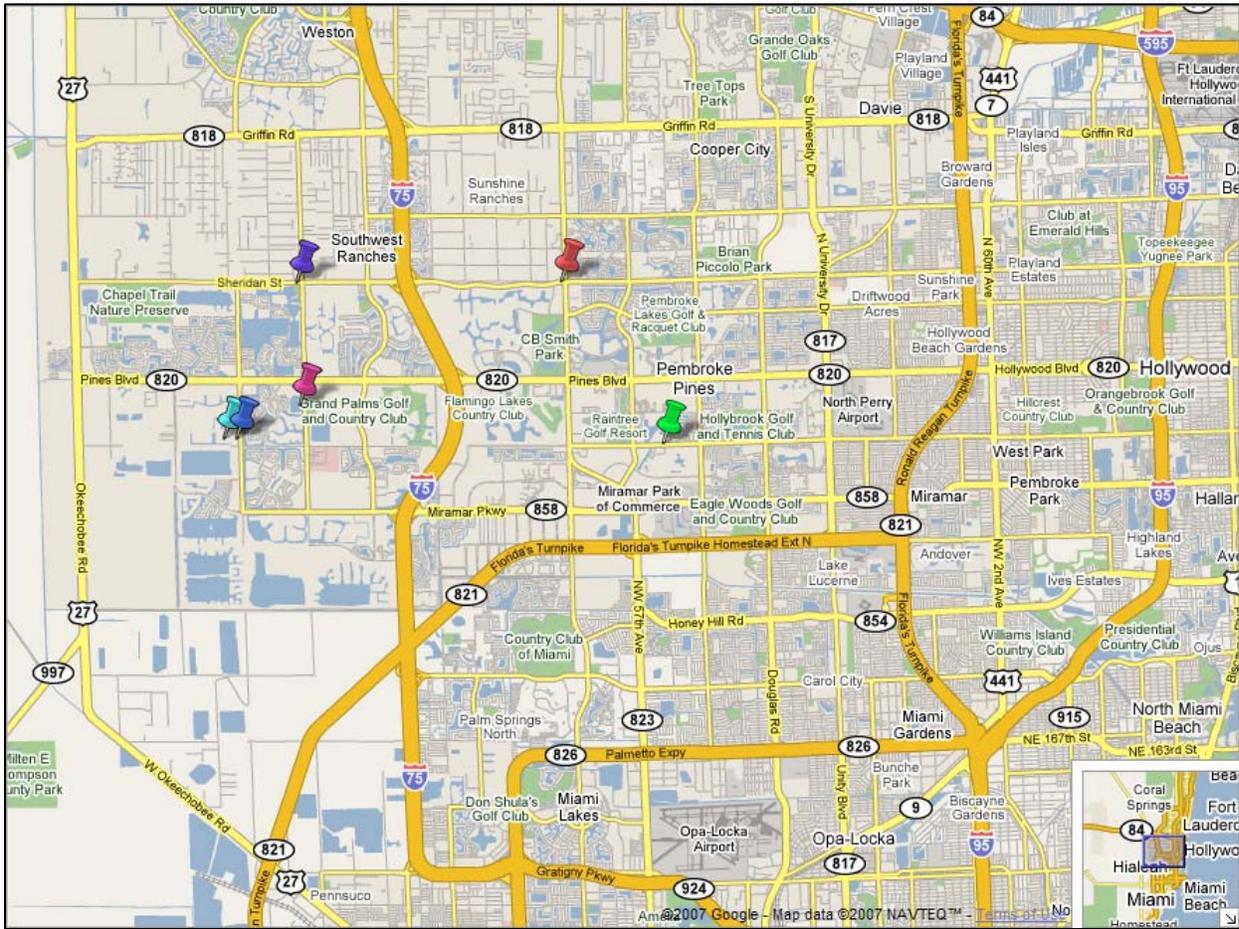
Total Charter High School
Position Comparison By Function

School Function	Job Class	2005-06 Actual Positions		2006-07 Existing Positions		2007-08 New Positions		2007-08 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5103 9-12 Basic									
	12910 Chtr Sch Teacher	76	-	83	-	1	-	84	-
	13559 P/T Certified Teacher	-	1	-	3	-	-1	-	2
5130 Intensive English/Esol									
	12558 Speech Therapist	0.5	-	0.5	-	-	-	0.5	-
5250 Exceptional Student Prog									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12558 Speech Therapist	0.5	-	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	1	-	1	-	-	-	1	-
5300 Vocational 6-12									
	12910 Chtr Sch Teacher	4	-	4	-	-	-	4	-
6120 Guidance Services									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12910 Chtr Sch Teacher	-	-	1	-	-	-	1	-
	12941 High School Registrar	1	-	1	-	-	-	1	-
	12956 Guidance Counselor	5	-	5	-	-	-	5	-
	12958 Brace Advisor	1	-	-	-	-	-	-	-
6200 Instruct Media Services									
	12950 Teacher Assistant	1	-	1	-	-	-	1	-
	12957 Media Specialist	1	-	1	-	-	-	1	-
6303 ESE Specialist									
	12935 ESE Specialist	1	-	1	-	-	-	1	-
7300 School Administration									
	12125 Sch Clerical Spec I	3	-	3	-	-	-	3	-
	12134 Sch Administrative Assistant II	1	-	-	-	-	-	-	-
	12136 Sch Micro Computer Technician	1	-	1	-	-	-	1	-
	12137 Charter Schools IT Systems Adm	-	-	0.15	-	-	-	0.15	-
	12142 Sch Clerical Aide	1	-	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12942 High School Assistant Principal	3	-	3	-	-	-	3	-
	12949 Behavior Specialist	1	-	2	-	-	-	2	-
	12952 Bookkeeper	1	-	1	-	-	-	1	-
	12954 Principal High School	1	-	1	-	-	-	1	-
	12960 Receptionist	1	-	1	-	-	-	1	-
7900 Operation of Plant									
	12961 Security	4	-	4	-	-	-	4	-
Total 172 Charter High School		111.25	1.00	118.40	3.00	1.00	-1.00	119.40	2.00

Pembroke Pines, Florida



Below is a map of all City of Pembroke Pines Charter Schools



-  [Central Elementary / Middle](#)
-  [East Elementary School](#)
-  [West Elementary School](#)

-  [High School / Academic Village](#)
-  [FSU Elementary](#)
-  [West Middle](#)

City of Pembroke Pines, Florida Community Profile

Location

In the Southeast of Florida next to Miramar, Hollywood, Cooper City and the Town of Davie

City Square Miles 34.25

Climate in Fahrenheit

Source: Southwest Regional Climate Center (for Ft. Lauderdale)

Average minimum temperature (F)	58.7
Average maximum temperature (F)	84.9
Average annual temperature (degrees)	75.5
Average annual precipitation (inches)	63.13

Racial Composition

Sources: 2005 ACS Profile (ratios) & University of Florida (count)

White	41%	62,116
Hispanic or Latino	36%	55,472
Black or African American	16%	24,762
Asian	5%	8,180
Other	2%	2,747
	<u>100%</u>	<u>153,277</u>

Age Composition

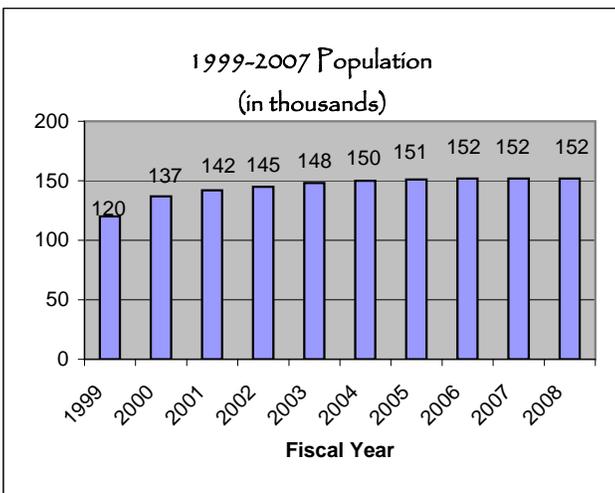
Source: 2005 American Community Survey (ACS) Profile

Under 5 years of age	5.7%
5 - 14 years	15.3%
15 - 19 years	7.5%
20 -24 years	3.9%
25 - 34 years	12.3%
35 - 44 years	17.2%
45 - 54 years	14.4%
55 - 64 years	9.5%
65 + years	14.2%

Household Tenure (Occupied Housing Unit)

Source: 2005 American Community Survey (ACS) Profile

Owner-occupied	78%	45,966
Renter-occupied	22%	12,990
	<u>100%</u>	<u>58,956</u>



Educational Attainment

Source: 2005 American Community Survey (ACS) Profile

Less than High School Diploma	8.5%
High School Diploma	28.0%
Some college, no degree	22.3%
Associates Degree	8.9%
Bachelor's Degree	21.4%
Graduate or Professional Degree	10.9%
	<u>100.00%</u>

Household Income

Source: 2005 American Community Survey (ACS) Profile

Less than \$24,999	21.9%	12,934
\$25,000 - \$49,999	23.1%	13,624
\$50,000 - \$74,999	18.8%	11,107
\$75,000 - \$99,999	12.3%	7,195
\$100,000 +	23.9%	14,096
Median Household Income		55,847

Median Age 2005 37.8

Source: 2005 American Community Survey (ACS) Profile
Pembroke Pines (US Census Bureau)

Average Household (persons) 2.70

Source: 2005 American Community Survey (ACS) Profile

Gender Composition

Source: 2005 American Community Survey (ACS) Profile

Male	47.6%	72,986
Female	52.4%	80,291
	<u>100%</u>	<u>153,277</u>

Income Per Capita

Source: U.S. Census & American Community Survey (ACS)

2005 (American Community Survey)	\$28,197
2004 (American Community Survey)	\$24,667
2003 (American Community Survey)	\$24,314
2002 (American Community Survey)	\$24,467

Unemployment Rate (%)

Source: Florida Dept. of Labor for Pembroke Pines

2005-2006 2.7%

Public/Charter Schools Educational System (August 2007)			
School		# of Schools	# of Students
<u>Elementary:</u>	Public	9	7,605
	Charter	4	2,410
Total Elementary School Students			10,015
<u>Middle:</u>	Public	3	5,225
	Charter	2	1,200
Total Middle School Students			6,425
<u>High:</u>	Public	1	3,242
	Charter	1	1,700
Total High School Students			4,942
Total Students in Pembroke Pines			21,382

Number of Charter School Teachers with Advanced Degrees/National Certification				
As of June 2007	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification
Elementary	55	3	4	9
Middle	29	2	1	2
High	34	4	5	3
Total	118	9	10	14

Projected Changes in Fund Balance - All Funds

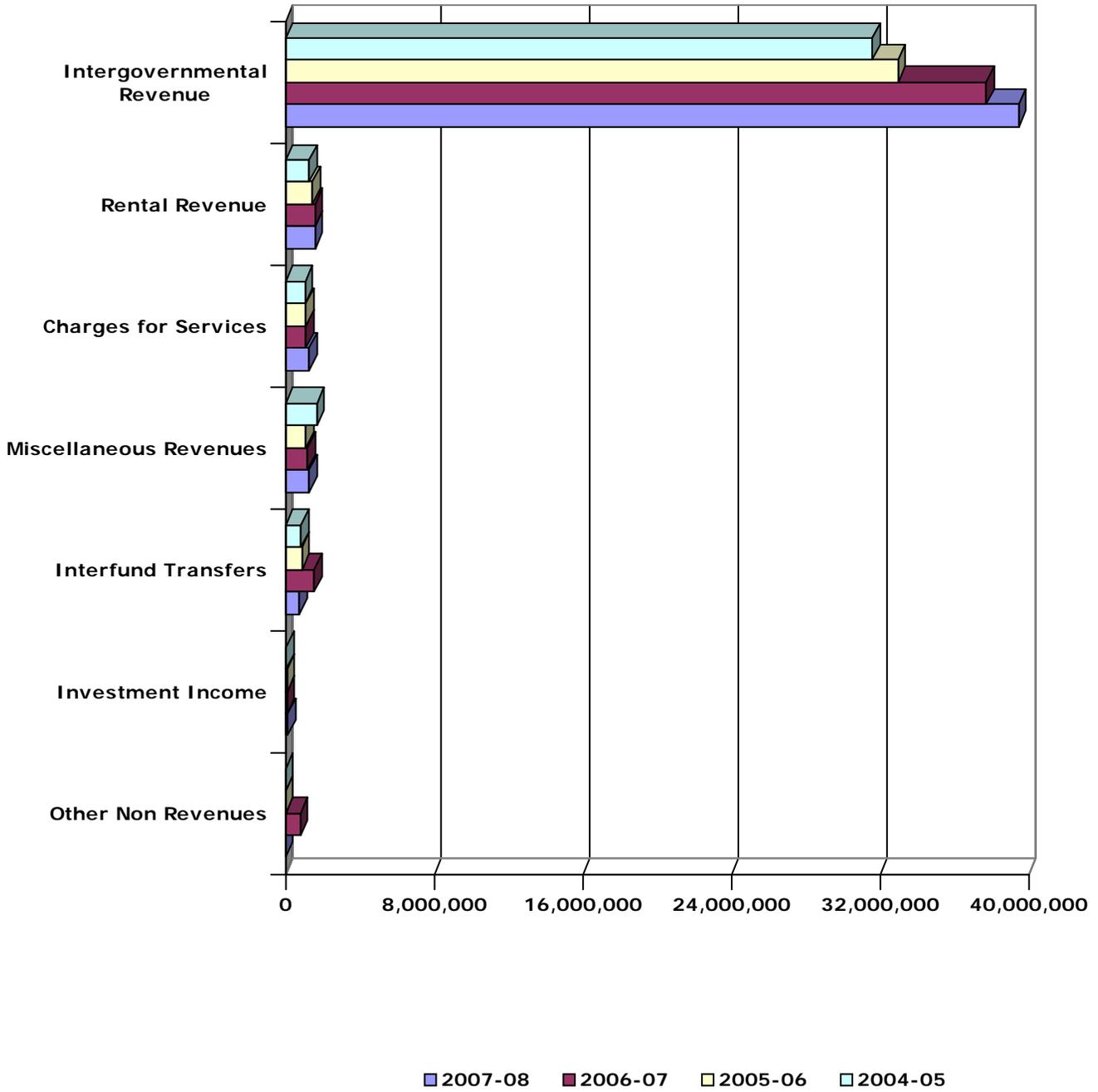
	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget	% of Total	% Change from 2006-07
BEGINNING BALANCE	3,698,553	2,360,627	1,126,275	1,126,275		
REVENUES/SOURCES						
Intergovernmental Revenue	31,591,720	32,955,718	37,730,776	39,462,475	88.4%	4.6%
Charges for Services	1,080,531	1,134,367	1,151,445	1,318,100	3.0%	14.5%
Investment Income	83,730	118,060	122,000	164,140	0.4%	34.5%
Rental Revenue	1,315,230	1,474,340	1,606,054	1,613,523	3.6%	0.5%
Miscellaneous Revenues	1,699,217	1,143,868	1,230,415	1,296,150	2.9%	5.3%
Interfund Transfers	-	-	1,563,094	785,702	1.8%	(49.7%)
Other Non Revenues	-	-	806,900	-	-	(100.0%)
Total Revenues	35,770,427	36,826,352	44,210,684	44,640,090	100.0%	1.0%
EXPENDITURES/USES						
K-3 Basic	4,604,774	4,728,476	4,999,990	5,107,218	11.4%	2.1%
4-8 Basic	6,060,371	6,371,351	6,861,143	7,068,055	15.8%	3.0%
9-12 Basic	4,516,819	4,728,281	5,448,475	5,603,110	12.6%	2.8%
Intensive English/Esol	34,227	38,784	40,526	46,519	0.1%	14.8%
Exceptional Student Prog	1,223,298	1,277,970	1,481,163	1,516,379	3.4%	2.4%
Vocational 6-12	253,635	238,171	251,132	307,049	0.7%	22.3%
Substitute Teachers	231,664	228,679	282,797	213,315	0.5%	(24.6%)
School/Other	11,415	11,829	13,453	9,235	-	(31.4%)
Guidance Services	779,877	846,677	935,972	1,003,663	2.2%	7.2%
Instruct Media Services	388,934	406,965	573,555	731,566	1.6%	27.5%
Instruction & Curriculum Develop	31,008	-	-	-	-	-
ESE Specialist	52,296	56,290	65,235	64,969	0.1%	(0.4%)
Instructional Staff Training servic	20,630	13,813	83,381	31,130	0.1%	(62.7%)
School Administration	4,288,642	4,381,582	5,592,933	5,356,714	12.0%	(4.2%)
Facilities Acquisition & Constructio	7,071,546	6,957,886	6,825,114	7,062,146	15.8%	3.5%
Pupil Transfer Services	1,338,566	1,462,723	1,702,309	1,666,252	3.7%	(2.1%)
Operation of Plant	6,049,963	5,977,594	8,363,134	8,011,549	17.9%	(4.2%)
Child Care Supervision	410,249	449,347	501,538	599,767	1.3%	19.6%
Debt Services	7,661	10,663	3,706	-	-	(100.0%)
Athletics	186,619	192,637	185,128	241,454	0.5%	30.4%
Total Expenditures	37,562,195	38,379,719	44,210,684	44,640,090	100.0%	1.0%
Excess (Deficit)	(1,791,768)	(1,553,366)	-	-		
Transfers In	864,767	901,164	-	-		
Transfers Out	(410,926)	(582,149)	-	-		
ENDING BALANCE	2,360,627	1,126,275	1,126,275	1,126,275		

Notes:

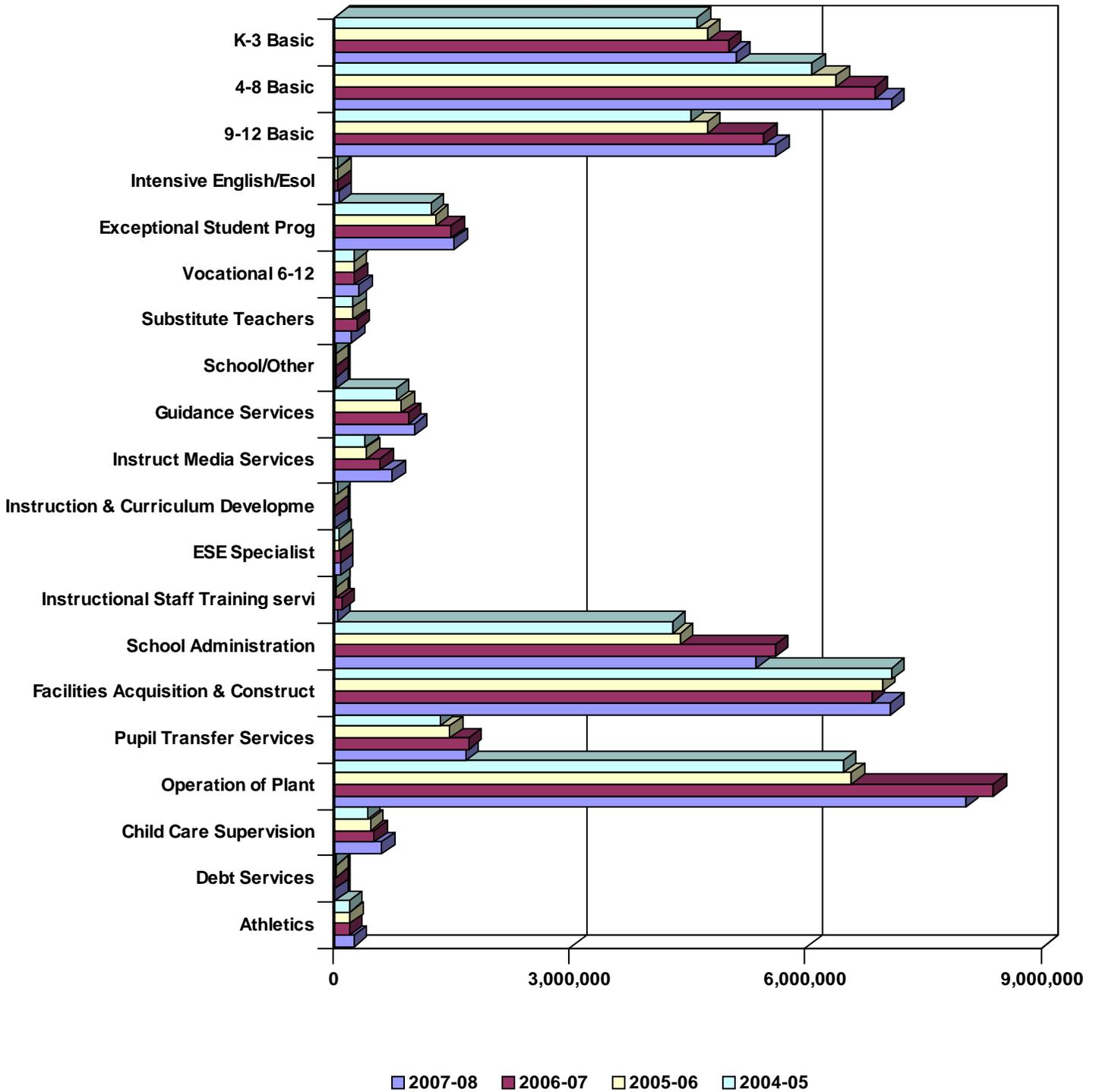
The FSU elementary began operation in the 2003-2004 school budget year.

In FY2005 and FY2006 the deficit was due to insufficient funding of capital outlay and base student allocation by the Department of Education.

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
 Transfer From/To Schedule
 for 2007-2008 Budget

Fund	Transfer From	Transfer To
General Fund*	\$397,737	
Elementary Schools	\$5,142	
High School	\$247,775	
FSU Elementary	\$135,048	
Middle Schools		\$785,702

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix for 2007-08 Budget

81

	Personnel Services	Operating Expenditures	Capital and Other Uses	Total
Elementary East Campus				
K-3 Basic	1,136,451	74,581		1,211,032
4-8 Basic	552,994	47,967		600,961
Exceptional Student Prog	117,837	60,540		178,377
Substitute Teachers	30,000			30,000
Guidance Services	55,705	2,200		57,905
Instruct Media Services	86,799	12,700		99,499
Instructional Staff Training services		4,200		4,200
School Administration	733,688	62,940		816,828
Facilities Acquisition & Construction		492,565		492,565
Pupil Transfer Services		238,036		238,036
Operation of Plant		749,007	1,714	750,721
Child Care Supervision	142,829	2,150		144,979
Elementary East Campus Total	2,856,303	1,746,886	1,714	4,625,103
% of Elementary East Campus	20.4%	12.5%	0.0%	100%
Elementary West Campus				
K-3 Basic	1,271,026	74,875		1,345,901
4-8 Basic	617,201	48,750		665,951
Exceptional Student Prog	150,612	10,450		161,062
Substitute Teachers	30,000			30,000
Guidance Services	67,729	2,200		69,929
Instruct Media Services	75,927	12,700		88,627
Instructional Staff Training services		4,200		4,200
School Administration	588,089	70,672		678,961
Facilities Acquisition & Construction		424,133		424,133
Pupil Transfer Services		238,036		238,036
Operation of Plant		748,007	1,714	749,721
Child Care Supervision	150,351	2,150		152,501
Elementary West Campus Total	2,950,935	1,636,173	1,714	4,609,022
% of Elementary West Campus	21.0%	11.7%	0.0%	100%
Elementary Central Campus				
K-3 Basic	1,258,544	74,650		1,341,294
4-8 Basic	574,563	48,250		628,213
Exceptional Student Prog	247,534	12,300		259,834
Substitute Teachers	28,000			28,000
Guidance Services	65,650	2,200		67,850
Instruct Media Services	73,530	16,075		89,605
Instructional Staff Training services		4,200		4,200
School Administration	649,355	74,981		747,136
Facilities Acquisition & Construction		561,034		561,034
Pupil Transfer Services		238,036		238,036
Operation of Plant		666,458	1,714	668,172
Child Care Supervision	150,351	2,150		152,501
Elementary Central Campus Total	3,047,527	1,700,334	1,714	4,785,875
% of Elementary Central Campus	21.7%	12.1%	0.0%	100%
Charter Elementary Schools Total	8,854,765	5,083,393	5,142	14,020,000
% of Charter Elementary Schools	63.2%	36.3%	0.0%	100%

Expenditure Category Matrix for 2007-08 Budget

82

	Personnel Services	Operating Expenditures	Capital and Other Uses	Total
Middle West Campus				
4-8 Basic	2,060,928	144,240		2,205,168
Intensive English/Esol		1,500		1,500
Exceptional Student Prog	211,730	5,000		216,730
Substitute Teachers	20,315			20,315
Guidance Services	91,516	3,600		95,116
Instruct Media Services	105,290	40,225		145,515
Instructional Staff Training services		9,330		9,330
School Administration	451,078	85,883		555,261
Facilities Acquisition & Construction		716,778		716,778
Pupil Transfer Services		238,036		238,036
Operation of Plant		795,578		795,578
Athletics	10,763			10,763
Middle West Campus Total	2,951,620	2,040,170	-	5,010,090
% of Middle West Campus	29.5%	20.4%	-	100%
Middle Central Campus				
4-8 Basic	2,180,673	135,200		2,333,673
Intensive English/Esol		1,500		1,500
Exceptional Student Prog	165,598	1,850		167,448
Substitute Teachers	42,000			42,000
Guidance Services	61,451	3,600		65,051
Instruct Media Services	76,765	37,825		122,590
Instructional Staff Training services		5,000		5,000
School Administration	431,817	80,252		534,904
Facilities Acquisition & Construction		720,226		720,226
Pupil Transfer Services		238,036		238,036
Operation of Plant		734,614		734,614
Athletics	15,971			15,971
Middle Central Campus Total	2,974,275	1,958,103	-	4,981,013
% of Middle Central Campus	29.8%	19.6%	-	100%
Charter Middle Schools Total	5,925,895	3,998,273	-	9,991,103
% of Charter Middle Schools	59.3%	40.0%	-	100%

Expenditure Category Matrix for 2007-08 Budget

	Personnel Services	Operating Expenditures	Capital and Other Uses	Total
Charter High School				
9-12 Basic	5,121,695	451,415		5,603,110
Intensive English/Esol	43,269	250		43,519
Exceptional Student Prog	152,755	5,500		158,255
Vocational 6-12	256,749	50,300		307,049
Substitute Teachers	33,000			33,000
School/Other	9,235			9,235
Guidance Services	533,858	5,000		538,858
Instruct Media Services	76,238	31,260		107,498
ESE Specialist	64,969			64,969
School Administration	917,179	172,078		1,146,057
Facilities Acquisition & Construction		3,605,890		3,605,890
Pupil Transfer Services		238,036		238,036
Operation of Plant	127,793	2,773,473	247,775	3,149,041
Athletics	53,896	150,424		214,720
Blank Total	7,390,636	7,483,626	247,775	15,219,237
% of Blank	48.6%	49.2%	1.6%	100%
Charter High School Total	7,390,636	7,483,626	247,775	15,219,237
% of Charter High School	48.6%	49.2%	1.6%	100%

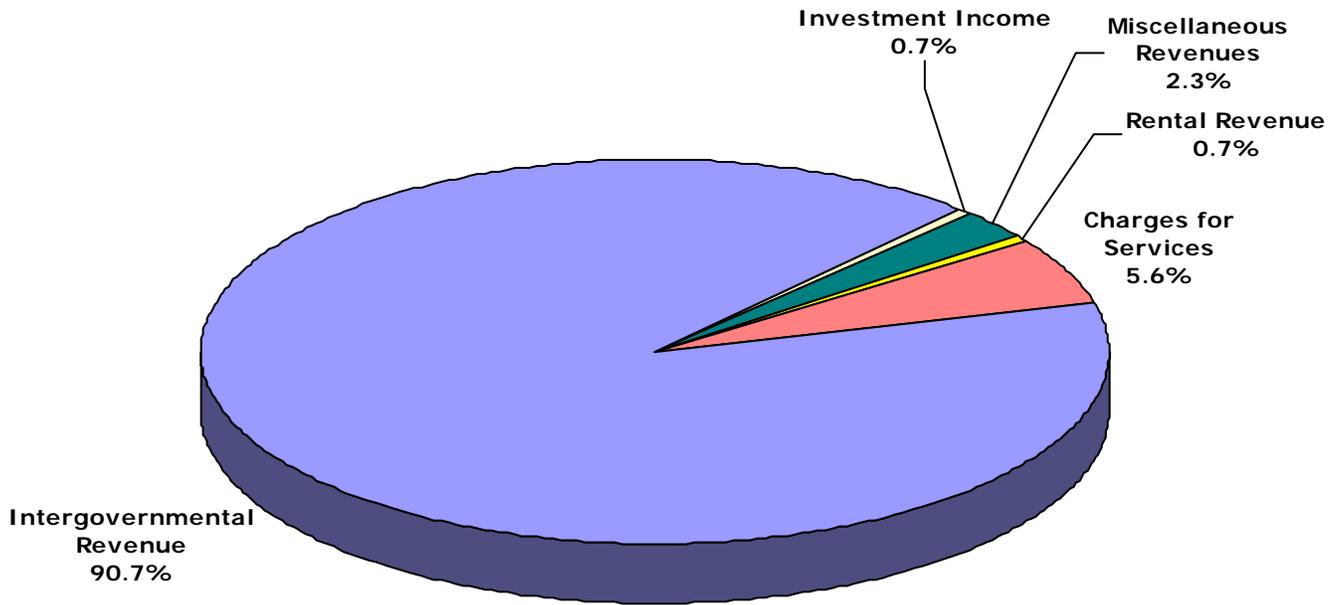
Pembroke Pines - FSU Charter Elementary School				
K-3 Basic	1,134,341	74,650		1,208,991
4-8 Basic	583,839	50,250		634,089
Exceptional Student Prog	319,623	55,050		374,673
Substitute Teachers	30,000			30,000
Guidance Services	106,754	2,200		108,954
Instruct Media Services	66,032	12,200		78,232
Instructional Staff Training services		4,200		4,200
School Administration	769,121	84,246		877,567
Facilities Acquisition & Construction		541,520		541,520
Pupil Transfer Services		238,036		238,036
Operation of Plant		1,003,904	135,048	1,163,702
Child Care Supervision	147,636	2,150		149,786
Blank Total	3,157,346	2,068,406	135,048	5,409,750
% of Blank	58.4%	38.2%	2.5%	100%
FSU Charter Schools Total	3,157,346	2,068,406	135,048	5,409,750
% of FSU Charter Schools	58.4%	38.2%	2.5%	100%

TOTAL 2007-08 BUDGET	25,328,642	18,633,698	387,965	44,640,090
% OF TOTAL 2007-08 BUDGET	56.7%	41.7%	0.9%	100%

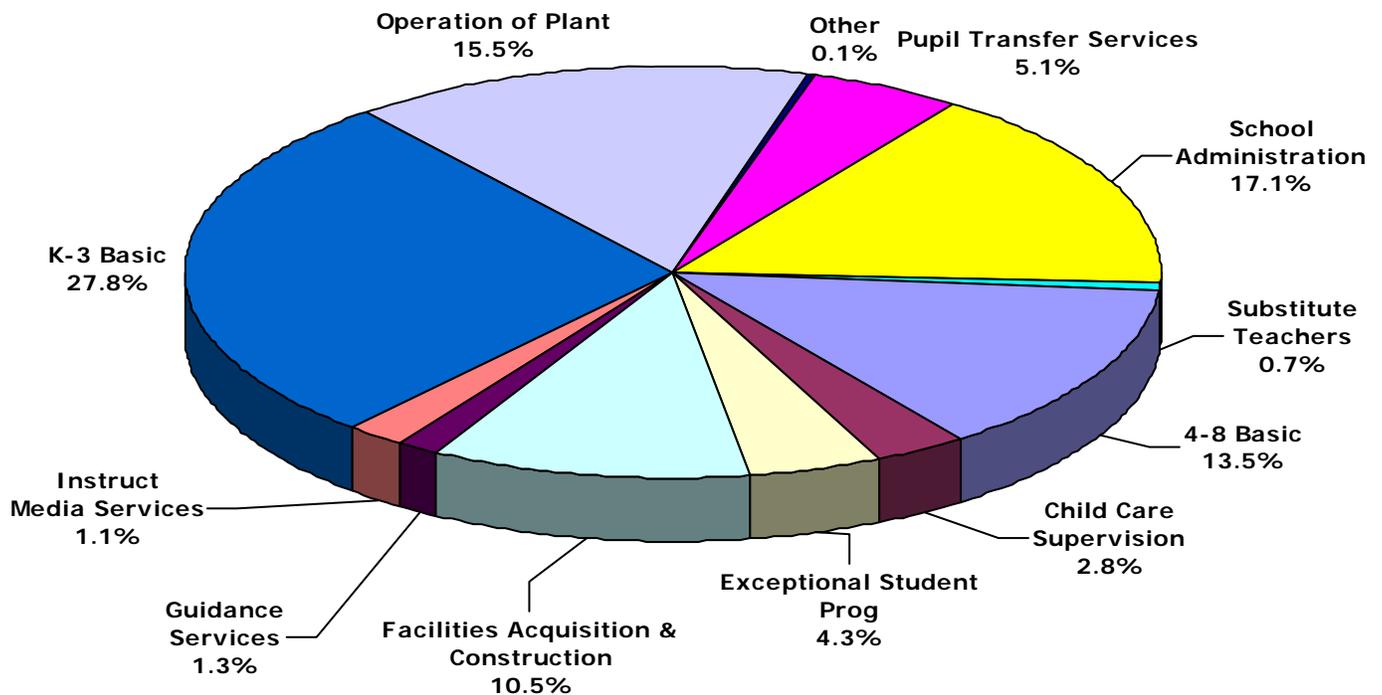
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget	% of Total	% Change from 2006-07
Beginning Balance	\$ 2,302,045	1,676,831	912,426	912,426		
Revenues/Sources						
Intergovernmental Revenue	10,190,728	10,689,868	12,111,734	12,714,594	90.7%	5.0%
Charges for Services	688,463	710,566	712,222	791,502	5.6%	11.1%
Investment Income	52,656	76,233	75,000	93,000	0.7%	24.0%
Rental Revenue	102,849	85,922	108,140	95,904	0.7%	(11.3%)
Miscellaneous Revenues	316,831	281,205	338,970	325,000	2.3%	(4.1%)
Interfund Transfers	-	-	423,587	-	-	(100.0%)
Other Non Revenues	-	-	356,112	-	-	(100.0%)
Total Revenues	11,351,527	11,843,795	14,125,765	14,020,000	100%	(0.7%)
Expenditures/Uses						
K-3 Basic	3,449,076	3,527,779	3,806,177	3,898,227	27.1%	2.4%
4-8 Basic	1,612,031	1,736,737	1,837,286	1,895,125	13.1%	3.1%
Exceptional Student Prog	496,114	495,461	541,647	599,273	3.9%	10.6%
Substitute Teachers	95,587	92,957	112,673	88,000	0.8%	(21.9%)
Guidance Services	204,666	206,701	180,827	195,684	1.3%	8.2%
Instruct Media Services	42,958	48,817	175,377	277,731	1.3%	58.4%
Instructional Staff Training s	-	2,442	17,592	12,600	0.1%	(28.4%)
School Administration	1,831,857	1,901,285	2,413,892	2,242,925	17.2%	(7.1%)
Facilities Acquisition & Const	1,450,171	1,418,187	1,403,693	1,477,732	10.0%	5.3%
Pupil Transfer Services	573,781	625,950	734,945	714,108	5.2%	(2.8%)
Operation of Plant	1,719,732	1,638,621	2,543,736	2,168,614	18.1%	(14.7%)
Child Care Supervision	295,306	331,114	357,920	449,981	2.6%	25.7%
Total Expenditures	11,771,279	12,026,051	14,125,765	14,020,000	100%	(0.7%)
Excess (deficiency) of revenues over expenditures	(419,751)	(182,256)	-	-		
Transfers Out	(205,463)	(582,149)	-	-		
Ending Balance	\$ <u>1,676,831</u>	<u>912,426</u>	<u>912,426</u>	<u>912,426</u>		

Charter Elementary School Revenues



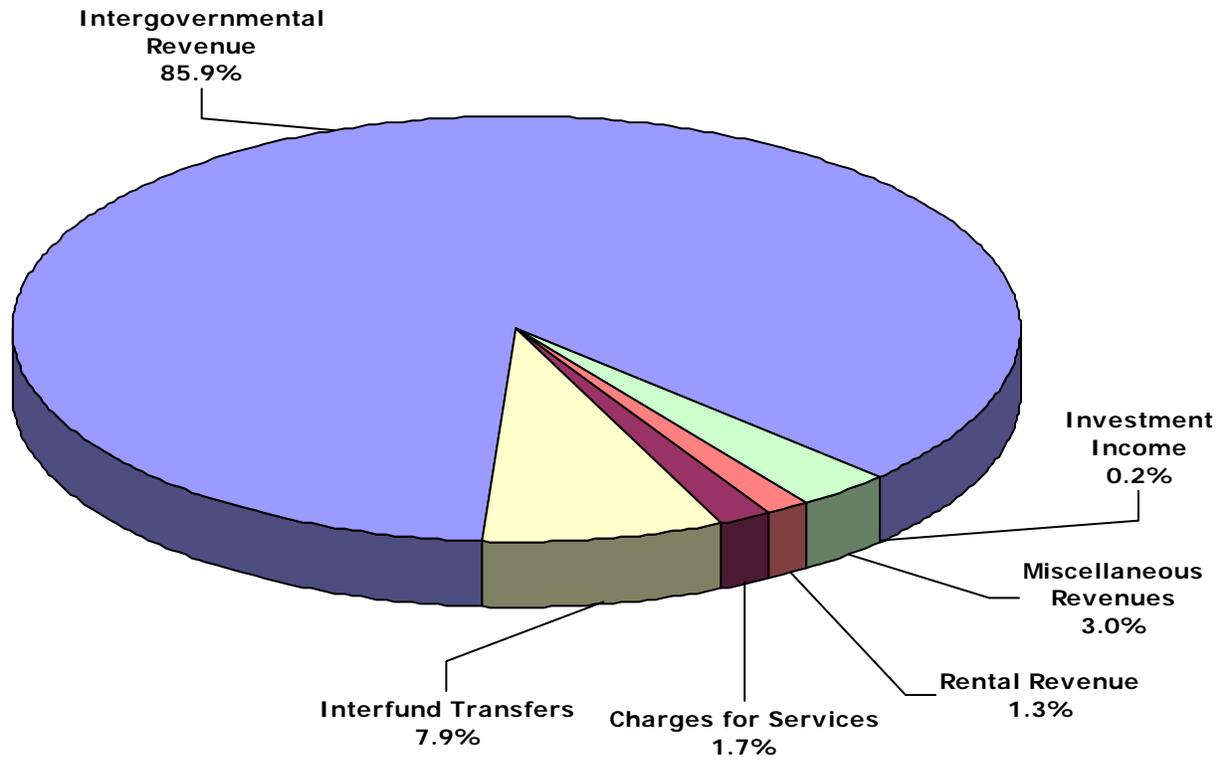
Charter Elementary School Expenditures



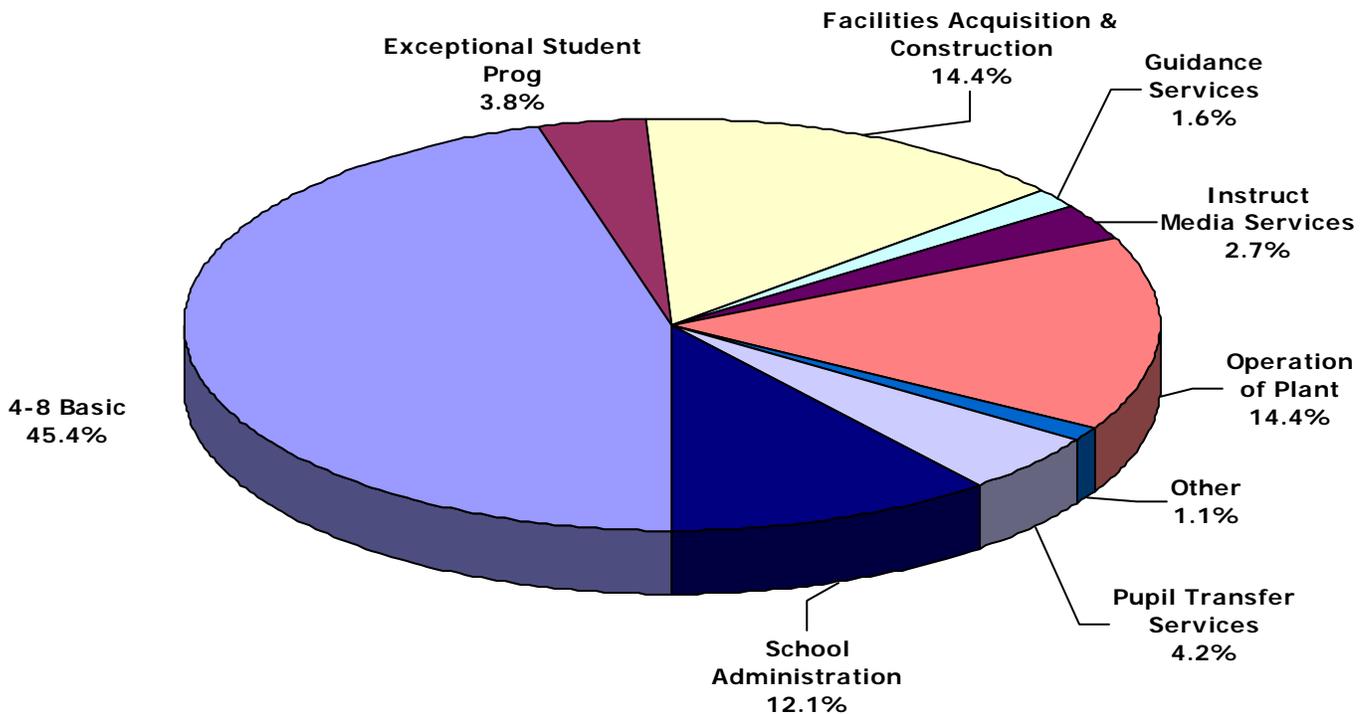
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget	% of Total	% Change from 2006-07
Beginning Balance	\$ 1,639,301	934,941	190,509	190,509		
Revenues/Sources						
Intergovernmental Revenue	6,285,747	7,142,914	7,996,276	8,582,671	85.9%	7.3%
Charges for Services	118,190	134,025	139,730	168,930	1.7%	20.9%
Investment Income	25,918	23,463	32,000	22,000	0.2%	(31.3%)
Rental Revenue	129,863	119,869	157,186	129,800	1.3%	(17.4%)
Miscellaneous Revenues	277,457	257,591	285,502	302,000	3.0%	5.8%
Interfund Transfers	-	-	1,139,507	785,702	7.9%	(31.0%)
Other Non Revenues	-	-	(12,929)	-	-	(100.0%)
Total Revenues	6,837,175	7,677,863	9,737,272	9,991,103	100%	2.6%
Expenditures/Uses						
4-8 Basic	3,580,915	4,042,749	4,414,294	4,538,841	44.2%	2.8%
Intensive English/Esol	-	-	-	3,000	-	100.0%
Exceptional Student Prog	306,583	322,386	377,332	384,178	3.8%	1.8%
Substitute Teachers	70,776	64,946	89,799	62,315	0.9%	(30.6%)
Guidance Services	101,616	130,162	154,179	160,167	1.5%	3.9%
Instruct Media Services	182,860	237,677	239,613	268,105	2.4%	11.9%
Instructional Staff Training s	9,398	8,452	19,330	14,330	0.2%	(25.9%)
School Administration	778,997	888,479	1,149,302	1,090,165	11.5%	(5.1%)
Facilities Acquisition & Const	1,309,061	1,407,944	1,385,384	1,437,004	13.9%	3.7%
Pupil Transfer Services	350,332	413,083	471,999	476,072	4.7%	0.9%
Operation of Plant	1,099,373	1,192,480	1,436,040	1,530,192	14.4%	6.6%
Athletics	-	-	-	26,734	-	100.0%
Total Expenditures	7,789,911	8,708,357	9,737,272	9,991,103	100%	2.6%
Excess (deficiency) of revenues over expenditures	(952,738)	(1,030,495)	-	-		
Transfer In	453,841	286,063	-	-		
Transfer Out	(205,463)	-	-	-		
Ending Balance	\$ 934,941	190,509	190,509	190,509		

Charter Middle School Revenues



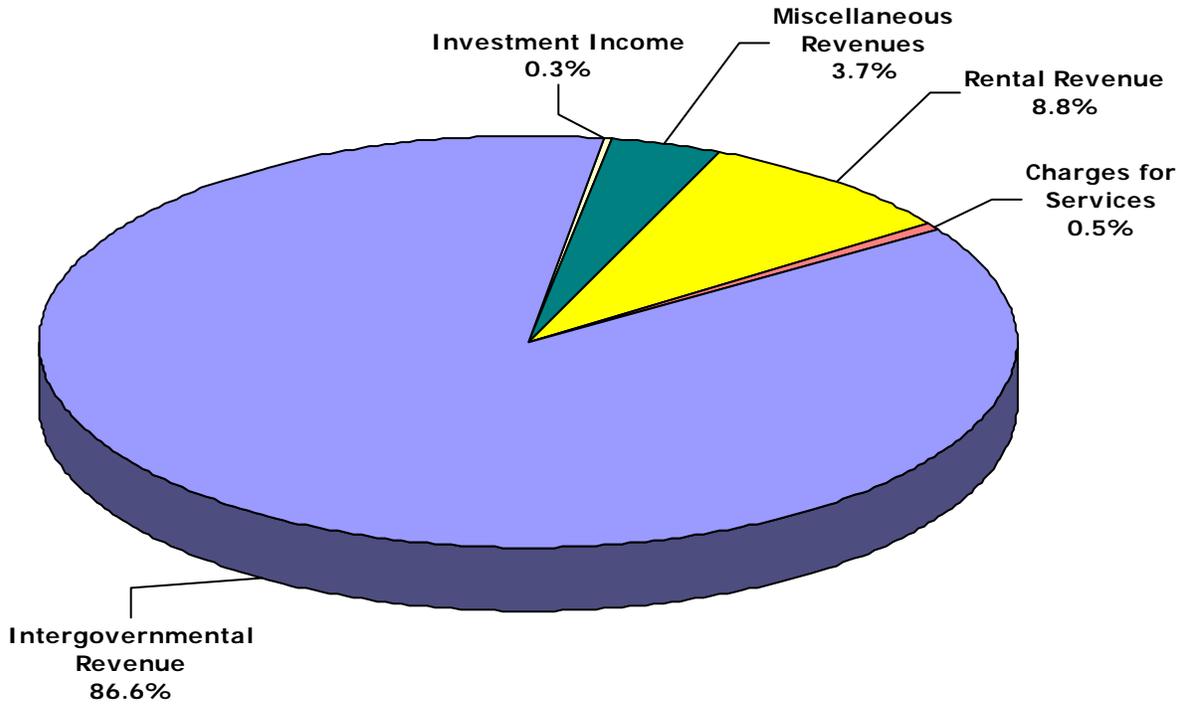
Charter Middle School Expenditures



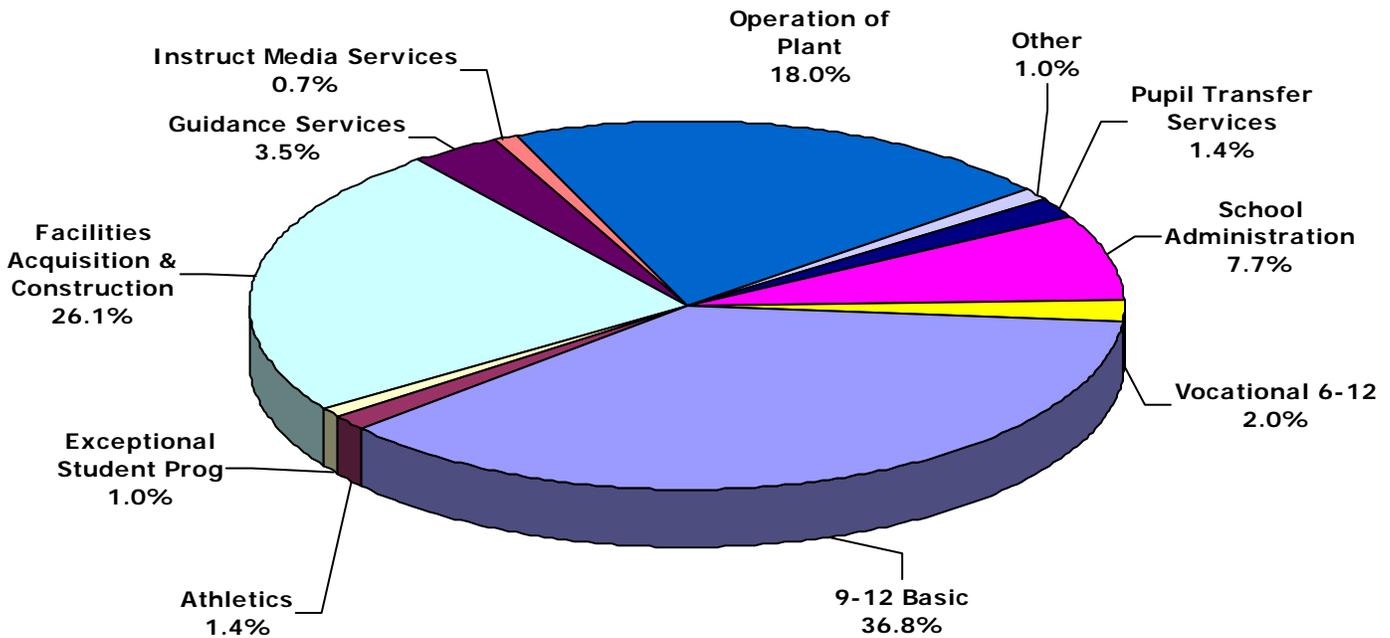
Projected Changes in Fund Balances - Fund 172 Charter High School

	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget	% of Total	% Change from 2006-07
Beginning Balance	\$ 19,930	-	-	-		
Revenues/Sources						
Intergovernmental Revenue	10,301,716	10,607,351	12,708,859	13,187,244	86.6%	3.8%
Charges for Services	55,155	62,545	67,074	78,834	0.5%	17.5%
Investment Income	5,156	18,364	15,000	49,140	0.3%	227.6%
Rental Revenue	1,038,868	1,219,868	1,289,879	1,340,619	8.8%	3.9%
Miscellaneous Revenues	989,888	508,741	508,795	563,400	3.7%	10.7%
Interfund Transfers	-	-	-	-	-	-
Other Non Revenues	-	-	598,373	-	-	(100.0%)
Total Revenues	12,390,783	12,416,869	15,187,980	15,219,237	100%	0.2%
Expenditures/Uses						
9-12 Basic	4,516,819	4,728,281	5,448,475	5,603,110	35.8%	2.8%
Intensive English/Esol	34,227	38,784	40,526	43,519	0.3%	7.4%
Exceptional Student Prog	121,716	131,163	150,868	158,255	1.0%	4.9%
Vocational 6-12	253,635	238,171	251,132	307,049	1.7%	22.3%
Substitute Teachers	30,270	38,623	39,214	33,000	0.3%	(15.8%)
School/Other	11,415	11,829	13,453	9,235	0.1%	(31.4%)
Guidance Services	386,599	429,549	504,685	538,858	3.3%	6.8%
Instruct Media Services	127,459	110,365	105,067	107,498	0.7%	2.3%
Instruction & Curriculum De	31,008	-	-	-	-	-
ESE Specialist	52,296	56,290	65,235	64,969	0.4%	(0.4%)
Instructional Staff Training s	10,334	2,920	42,241	-	0.3%	(100.0%)
School Administration	944,906	930,691	1,160,615	1,146,057	7.6%	(1.3%)
Facilities Acquisition & Const	3,635,857	3,581,726	3,494,496	3,605,890	23.0%	3.2%
Pupil Transfer Services	191,373	217,125	255,806	238,036	1.7%	(6.9%)
Operation of Plant	2,287,109	2,290,863	3,431,039	3,149,041	22.5%	(8.2%)
Athletics	186,619	192,637	185,128	214,720	1.2%	16.0%
Total Expenditures	12,821,642	12,999,018	15,187,980	15,219,237	100%	0.2%
Excess (deficiency) of revenues over expenditures	(430,856)	(582,149)	-	-		
Transfers In	410,926	582,149	-	-		
Ending Balance	\$ -	-	-	-		

Charter High School Revenues



Charter High School Expenditures

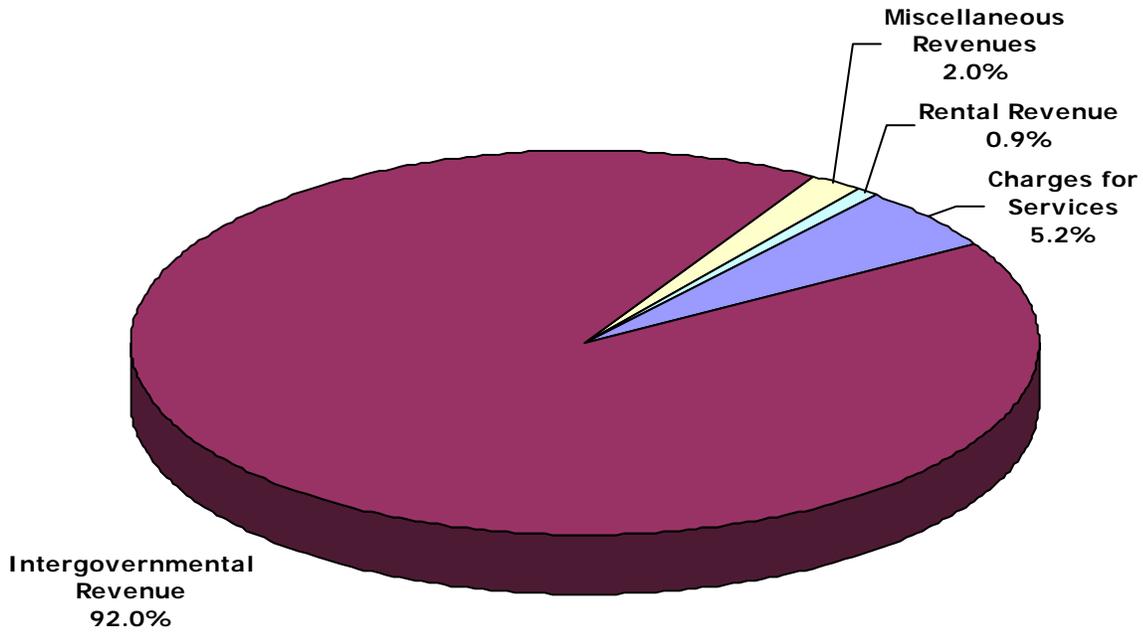


Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

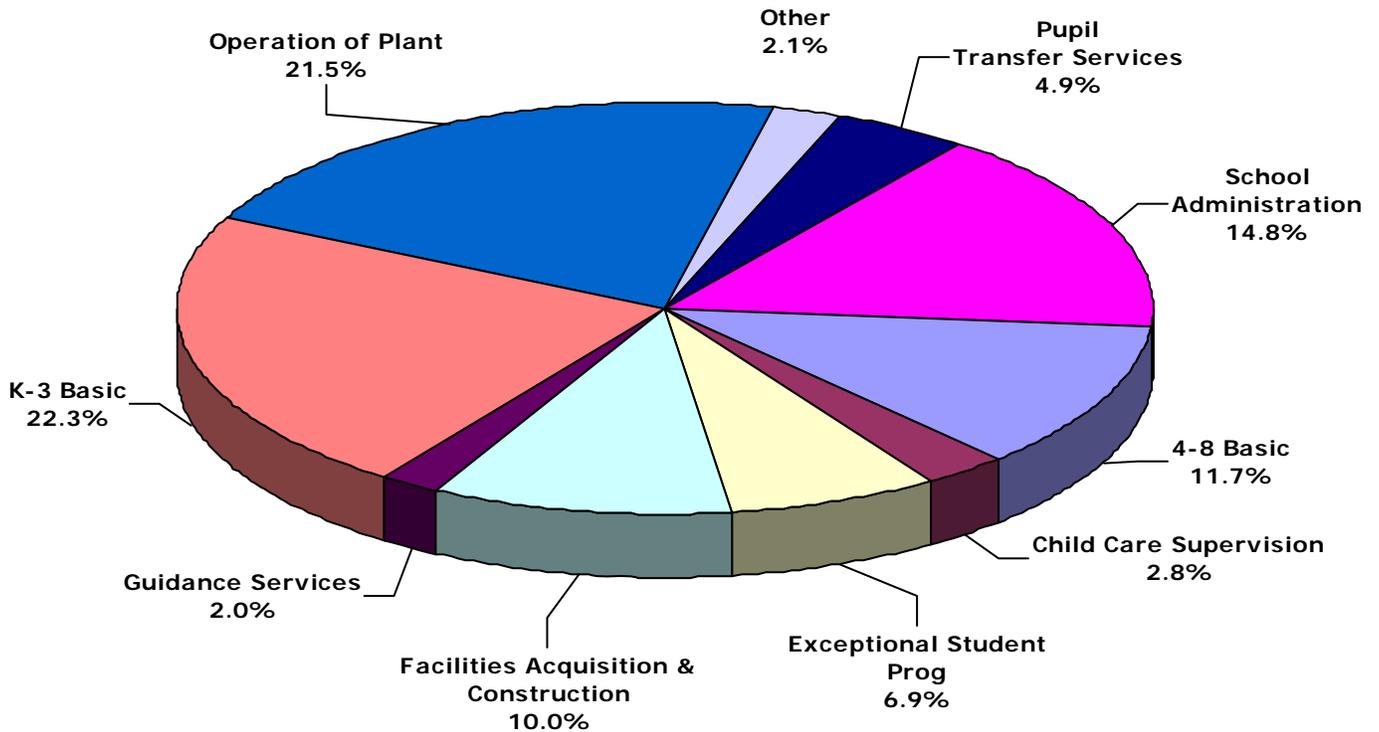
	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget	% of Total	% Change from 2006-07
Beginning Balance	\$ (262,723)	(251,146)	23,340	23,340		
Revenues/Sources						
Intergovernmental Revenue	4,813,530	4,515,585	4,913,907	4,977,966	92.0%	1.3%
Charges for Services	218,722	227,230	232,419	278,834	5.2%	20.0%
Rental Revenue	43,650	48,680	50,849	47,200	0.9%	(7.2%)
Miscellaneous Revenues	115,040	96,331	97,148	105,750	2.0%	8.9%
Interfund Transfers	-	-	-	-	-	-
Other Non Revenues	-	-	(134,656)	-	-	(100.0%)
Total Revenues	5,190,942	4,887,827	5,159,667	5,409,750	100%	4.8%
Expenditures/Uses						
K-3 Basic	1,155,698	1,200,697	1,193,813	1,208,991	22.1%	1.3%
4-8 Basic	867,424	591,866	609,563	634,089	11.3%	4.0%
Exceptional Student Prog	298,885	328,961	411,316	374,673	7.6%	(8.9%)
Substitute Teachers	35,032	32,153	41,111	30,000	0.8%	(27.0%)
Guidance Services	86,997	80,265	96,281	108,954	1.8%	13.2%
Instruct Media Services	35,658	10,105	53,498	78,232	1.0%	46.2%
Instructional Staff Training s	898	-	4,218	4,200	0.1%	(0.4%)
School Administration	732,882	661,126	869,124	877,567	16.1%	1.0%
Facilities Acquisition & Const	676,458	550,030	541,541	541,520	10.0%	-
Pupil Transfer Services	223,080	206,565	239,559	238,036	4.4%	(0.6%)
Operation of Plant	943,749	855,630	952,319	1,163,702	17.6%	22.2%
Child Care Supervision	114,943	118,233	143,618	149,786	2.7%	4.3%
Debt Services	7,661	10,663	3,706	-	0.1%	(100.0%)
Total Expenditures	5,179,365	4,646,294	5,159,667	5,409,750	100%	4.8%
Excess (deficiency) of revenues over expenditures	11,577	241,534	-	-		
Transfers In	-	32,952	-	-		
Ending Balance	\$ <u>(251,146)</u>	<u>23,340</u>	<u>23,340</u>	<u>23,340</u>		

* The 2004-2005 school budget surplus included additional State Shared revenues through the 2 Mill funding that is available only to lab schools.

FSU Charter Elementary School Revenues

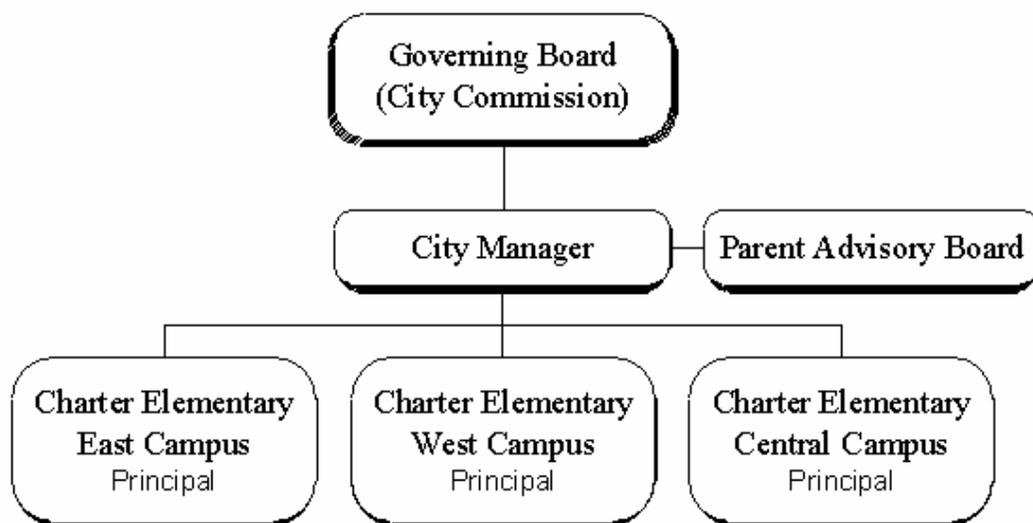


FSU Charter Elementary School Expenditures





CHARTER ELEMENTARY SCHOOL ORGANIZATIONAL CHART





Charter Elementary School

Mission

The mission of the Pembroke Pines Charter Elementary School is to provide an environment where all students can learn, achieve, and develop confidence to meet the challenges of a changing and complex society.

Goals

Academic Growth - Students will demonstrate high academic achievement in reading, writing skills, science, and mathematics as dictated by the Sunshine State Standards.

Character Development - Students will experience growth development in socio-cultural, inter-personal, and character development based on the cooperative efforts of administration, faculty, and parents.

Cultural Diversity - Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Human Resources - Pembroke Pines Charter Schools will improve organizational communication across campuses focusing on the effective horizontal and vertical alignment of curriculum.

Health and Safety – The schools will implement strategies to improve students' and parents' awareness of student health and fitness, including physical fitness.

Objectives

Reading - By May 2008, 66% of the students in grades 3, 4, and 5 meeting the criteria of the Department of Education (DOE) Administrative Rule 6A-1.09981 who scored in the lowest 25th percentile

will demonstrate learning gains as measured by the Reading section of the Florida Comprehensive Assessment Test (FCAT). Students in primary grades reading on or above grade level will demonstrate a progression of their reading skills.

Math - By May 2008, 94% of the students in grades 3, 4, and 5 meeting the criteria of the Department of Education (DOE) Administrative Rule 6A-1.09981 will score a level 3 or higher on the Math section of the Florida Comprehensive Assessment Test (FCAT).

Writing - By May 2008, 97% of fourth grade students will score a 3.5 or higher in Writing on the Florida Comprehensive Assessment Test (FCAT).

Science - By May 2008, 66% of the students in grade 5 meeting the criteria of the Department of Education (DOE) Administrative Rule 6A-1.09981 will score a level 3 or higher on the Science section of the Florida Comprehensive Assessment Test (FCAT).

Character Development - 100% of the students will participate in the Character Education Program. Faculty and Staff will contribute to the creation of classroom environments that foster positive social experiences.

Cultural Diversity - Students will explore other cultures through guided activities and projects sponsored by faculty, staff, and administration. Students will participate in interdisciplinary curriculum activities focusing on multicultural education.

Human Resources - The instructional program of Pembroke Pines Charter School will be aligned with the State of Florida Educational standards and goals, including the Sunshine State Standards and subject area benchmarks. Administration will develop an ongoing program to facilitate staff development based on a needs assessment. The articulation process between all elementary campuses and the middle school will be strengthened.

Health and Safety - Students will participate in interdisciplinary curriculum activities focusing on health and fitness. Pembroke Pines Charter Schools



Charter Elementary School

will develop an ongoing program to assure student health, safety, and security.

Major Functions and Activities

Red Ribbon Week - National Anti-Drug week in which students are motivated to say no to drugs. The police come out to the schools and have special programs to motivate the students. Additionally, the schools have activities throughout the week to promote the "Say No to Drugs" concept.

G.R.A.D.E. Program - Drug Alcohol Resistance Education is a program run by the local police department in which an officer is assigned to the school and he or she educates the 5th graders for a semester on how to resist the temptations and pressures associated with drugs, alcohol and gangs. At the end of the program, the students have a graduation ceremony.

Kids of Character - In keeping with the Character Education Initiative, each month the entire school focuses on one of the core character values: responsibility, citizenship, kindness, respect, honesty, self-control, tolerance, and cooperation. Students who exemplify the character trait of the month are nominated by their teachers and are honored by having their picture displayed on the Kids of Character bulletin board and by receiving a certificate and a pizza luncheon with the principal.

High Five Program - The Hi-5 program is a portion of the schools proactive discipline plan. The program breaks the school year into 1 week increments in which the students are rewarded for maintaining good behavior for a 5 week period. In addition there are greater rewards to students for maintaining their good behavior for additional periods.

Principals Honor Roll - This program recognizes students for achieving all A's on their report card and maintaining excellent conduct. The students receive a special breakfast, a recognition ceremony, and other various awards.

Additional Tutoring - Each campus has an after school

remediation program for students who are on an Academic Improvement Plan in the areas of Reading and Math. There is also an after school tutorial program for students that need extra help on the Florida Comprehensive Assessment Test (FCAT).

Budget Highlights

East Campus

Addition of a Teacher

Addition of a part-time Teacher Assistant for Media Center

West Campus

Addition of a Teacher

Addition of a part-time Teacher for ESE program

Addition of a full-time Teacher Assistant for Media Center

Addition of 1/2 of a full-time Clerical Specialist (to be split with West Middle)

Addition of a part-time Teacher Assistant

Central Campus

Addition of 1/2 of a full-time Speech Therapist (to be split with Central Middle)

All Campuses

Ongoing implementation of computer replacement program to phase out old computers.



Charter Elementary School

2006-07 Accomplishments

Recipient of the National Charter School of the Year by the Center for Education Reform (CER).

Acomplished Adequate Yearly Progress (AYP) status based on the President's "No Child Left Behind" legislation.

A+ grade based on the Governor's School Grading System.

Exceptional Student Education (ESE) Audit - 100% - no exemptions.

Southern Association of Colleges and Schools (SACS) accredited.

Charter Elementary School Performance Measures

Indicator	2005-06		2006-07		2007-08	
	Actual	Goal	Actual	Goal	Goal	
Outputs						
Average Student Class Size	25	25	25	25	K-3rd 4th-5th	18 22
Number of Students Enrolled	1800	1800	1800	1800	1800	
Effectiveness						
Reading - Percent of Students in the school on grade level and above in Reading. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	3rd=92% 4th=85% 5th=77%	89%	3rd=83% 4th=86% 5th=86%	89%	3rd=85% 4th=88% 5th=88%	
Math - Percent of Students in the school on grade level and above in Math. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	3rd=95% 4th=87% 5th=74%	86%	3rd=94% 4th=92% 5th=80%	88%	3rd=96% 4th=94% 5th=82%	
Writing - Percent of students in the school on grade level and above in Writing. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	4th=78%	77%	4th=94%	75%	4th=97%	
Science - Percent of students in the school on grade level and above in Science. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	* FY07 was the first year Science was included in the FCAT.		5th=61%		5th=66%	
Efficiency						
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	99%	100%	100%	

* The Central Campus elementary school opened at the beginning of the 2002-2003 school year.

** In 2006, a 4.0 was required to be on grade level and above in Writing. Starting in the 2003-2004 school year, the Charter Elementary School has started setting its goals according to the new score. The score is currently a 3.5.

City of Pembroke Pines Charter Elementary School

Readiness to Start School

Kindergarten students were screened during the first 45 calendar days of the beginning of the school year using a developmental screening instrument: the Early Screening Inventory-Kindergarten (ESI-K).

"Ready Now" - the development and abilities of the student were within the range of what is expected at this age level.

"Not Ready" - age appropriate development was not evident during the screening

Category	Number of students evaluated	Charter Elementary School %	District %	State %
Ready Now	274	92%	86%	86%
Not Ready	25	8%	14%	14%

Source: 2006-2007 NCLB School Public Accountability Report

Writing & Essay Assessment

Students are given 45 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3.5 or above

2006-2007	Charter Elementary School %	District %	State %
4th grade	94%	86%	78%

This test is only given to 4th grade students in Elementary School
Scores range from 1 (lowest) to 5 (highest).

Mathematics Assessment

% of students scoring 3 or above

2006-2007	Charter Elementary School %	District %	State %
3rd grade	94%	78%	74%
4th grade	92%	75%	69%
5th grade	80%	68%	59%

Scores range from 1 (lowest) to 5 (highest).

Reading Assessment

% of students scoring 3 or above

2006-2007	Charter Elementary School %	District %	State %
3rd grade	83%	68%	69%
4th grade	86%	68%	68%
5th grade	86%	73%	72%

Scores range from 1 (lowest) to 5 (highest).

Science Assessment

% of students scoring 3 or above

2006-2007	Charter Elementary School %	District %	State %
5th grade	61%	43%	42%

This test is only given to 5th grade students in Elementary School
Scores range from 1 (lowest) to 5 (highest).

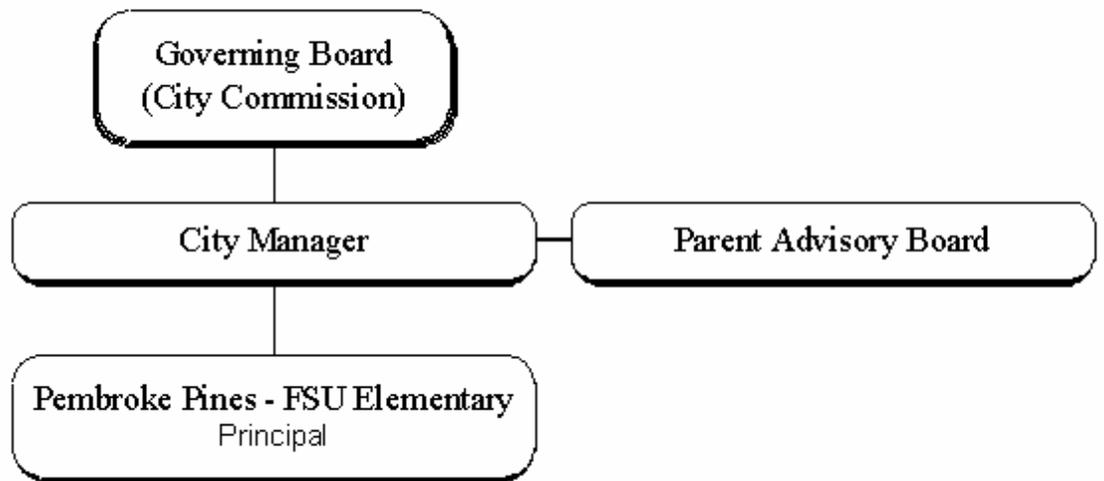

FLORIDA SCHOOL GRADES
2006-2007

**CITY OF PEMBROKE PINES CHARTER (5051) BROWARD, (6)
10801 PEMBROKE ROAD, PEMBROKE PINES, FL 33025
School Phone: 9544434800, Principal: SEAN CHANCE**

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;">A</p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">100 % of criteria satisfied Yes</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 88% of students reading at or above grade level • 74% of students making a year's worth of progress in reading • 64% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 92% of students at or above grade level in math • 71% of students making a year's worth of progress in math • 71% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 96% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 64% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY OF PEMBROKE PINES CHARTER has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	



PEMBROKE PINES-FSU CHARTER ELEMENTARY ORGANIZATIONAL CHART





Pembroke Pines - FSU Charter Elementary

Mission

The mission of the Pembroke Pines-Florida State University Charter School is to provide an environment where all students can learn, achieve, and develop confidence to meet the challenges of a changing and complex society. Additionally, as a professional development school, the Pembroke Pines-Florida State University Charter School strives for excellence through collaboration between the school and the University to promote an effective educational environment.

Goals

Students will experience growth development in socio-cultural, inter-personal, and character development based on the cooperative efforts of administration, faculty, and parents.

Students will demonstrate high academic achievement in reading, writing skills, science, and mathematics as dictated by the Sunshine State Standards.

Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Pembroke Pines Charter Schools will improve organizational communication across campuses focusing on the effective horizontal and vertical alignment of curriculum.

Pembroke Pines-Florida State University Charter School will implement strategies to improve students' and parents' awareness of student health and fitness including physical fitness.

Objectives

Character Development Objectives - The number of

students participating in the Character Education program provided by the Guidance Department will increase. The faculty and staff will contribute to the creation of classroom environments that foster positive social experiences.

Sunshine State Standard Achievement Objectives

By May 2008, 85% of the students in grades 4 and 5 meeting the criteria of the Department of Education (DOE) Administrative Rule 6A-1.09981 who scored in the lowest 25th percentile will demonstrate learning gains as measured by the Florida Comprehensive Assessment Test (FCAT) Reading Assessment.

By May 2008, 93% of the students in grades 4 and 5 meeting the criteria of Department of Education (DOE) Administrative Rule 6A-1.09981 will score a Level 3 or above on the Florida Comprehensive Assessment Test (FCAT) Math Assessment.

By May 2008, 89% of the fourth grade students will score a 3.5 or above on the Florida Comprehensive Assessment Test (FCAT) Writing Assessment.

By May 2008, 67% of the fifth grade students meeting the criteria of Department of Education (DOE) Administrative Rule 6A-1.09981 will score a Level 3 or above on the Florida Comprehensive Assessment Test (FCAT) Science Assessment.

Given attention to improved instructional and motivational strategies, eligible students in primary grades reading on or above grade level, based on an appropriate developmental assessment, will demonstrate a progression of their reading skills.

Cultural Objectives - Students will explore other cultures through guided activities and projects sponsored by faculty, staff, and administration. Students will also participate in interdisciplinary curriculum activities focusing on multicultural education.

Curriculum Objectives - The instructional program of Pembroke Pines-Florida State University Charter School will be aligned with the State of Florida Educational standards and goals, including the Sunshine State Standards and subject area benchmarks. The administration will also develop an ongoing program to facilitate staff development based



Pembroke Pines - FSU Charter Elementary

on a needs assessment. The articulation process will be strengthened between all the elementary schools and between the elementary and middle school.

Major Functions and Activities

Red Ribbon Week - National Anti-Drug week in which students are motivated to say no to drugs. The police come out to the schools and have special programs to motivate the students. Additionally, the schools have activities throughout the week to promote the "Say No to Drugs" concept.

GRADE Program is a program run by the local police department in which an officer is assigned to the school and he or she educates the 5th graders for a semester or an entire school year on how to resist the temptations and pressures associated with drugs, alcohol, and gangs. At the end of the program, the students have a graduation ceremony.

Kids of Character - In keeping with the Character Education Initiative, each month the entire school focuses on one of the core character values: responsibility, citizenship, kindness, respect, honesty, self-control, tolerance, and cooperation. Students who exemplify the character trait of the month are nominated by their teachers and are honored by having their picture displayed on the Kids of Character bulletin board and by receiving a certificate and a pizza luncheon with the principal.

High Five Program - The Hi-5 program is a portion of the schools proactive discipline plan. The program breaks the school year into 1 week increments in which the students are rewarded for maintaining the good behavior for a 5 week period. In addition there are greater rewards to students for maintaining their good behavior for additional periods.

Bringing Up Grades (BUG) Program - The BUG program was implemented to motivate low performing students to improve their grades so that they can perform at a level of "C" or higher and maintain that throughout the school year. The students receive a special breakfast, a recognition assembly, and various other awards.

Family Science Night - The Family Science Night was a night of hands-on science for the entire family. This activity was run by FSU and the school. It featured science board displays, discrepant hands-on activities, and collaboration between parents, the community, FSU, and the school. This event was the culminating activity for a very successful year in the field of science!

Principals Honor Roll - This program recognizes students for achieving all A's on their report card and maintaining excellent conduct. The students receive a special breakfast, a recognition ceremony, and other various awards.

Additional Tutoring - Each campus has an after school remediation program for students who are on an Academic Improvement Plan in the areas of Reading and Math. There is also an after school tutorial program for students that need extra help on the Florida Comprehensive Assessment Test (FCAT).

Budget Highlights

Addition of a part-time clerk for the After Care program.

Ongoing implementation of computer replacement program to phase out old computers.

2006-07 Accomplishments

Recipient of the National Charter School of the Year by the Center for Education Reform (CER).

Acomplished Adequate Yearly Progress (AYP) status based on the President's "No Child Left Behind" legislation.

A+ grade based on the Governor's School Grading System.

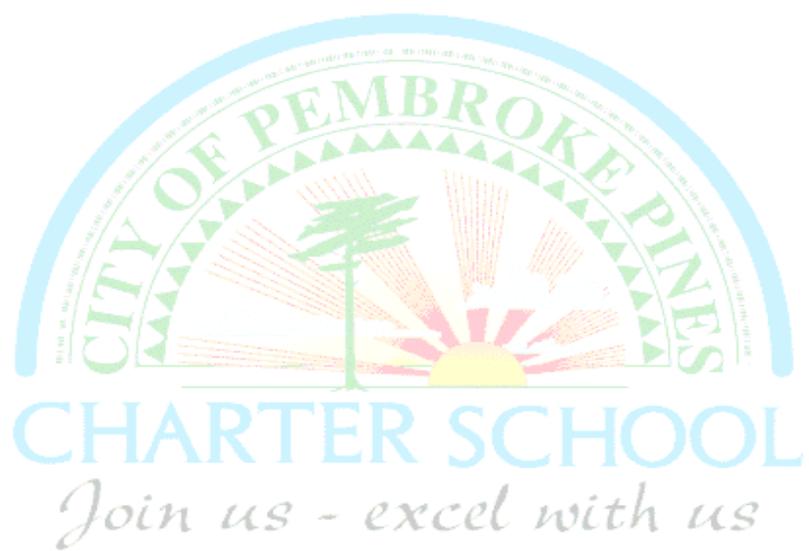
Exceptional Student Education (ESE) Audit - 100% - no exemptions.

Southern Association of Colleges and Schools (SACS) accredited.

Pembroke Pines - FSU Charter Elementary Performance Measures

Indicator	2005-06		2006-07		2007-08
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	25	25	K-3rd 23 4th-5th 23	25	K-3rd 18 4th-5th 22
Number of Students Enrolled (K-5 program plus Autistic Program)	610	610	607	620	610
Effectiveness					
Reading - Percent of Students in the school on grade level and above in Reading. Based on Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test.	3rd=85% 4th=88% 5th=83%	89%	3rd=88% 4th=84% 5th=93%	92%	3rd=90% 4th=86% 5th=95%
Math - Percent of Students in the school on grade level and above in Math. Based on Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test.	3rd=91% 4th=96% 5th=73%	83%	3rd=92% 4th=92% 5th=81%	92%	3rd=94% 4th=94% 5th=83%
Writing - Percent of students in the school on grade level and above in Writing. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida	4th=89%	73%	4th=84%	92%	4th=89%
Science - Percent of students in the school on grade level and above in Science. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).		* FY07 was the first year Science was included in the FCAT.	5th=65%		5th=67%
Efficiency					
The percentage of parents who complete all 30 required volunteer hours by the end of the year.	99%	99%	100%	99%	100%

* In 2006, a 4.0 was required to be on grade level and above in Writing. Beginning in the 2003-2004 school year, the FSU Charter Elementary School has started setting its goals according to the new score. The score is currently a 3.5.



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City of Pembroke Pines/FSU Charter Elementary School

Readiness to Start School

Kindergarten students were screened during the first 45 calendar days of the beginning of the school year using a developmental screening instrument: the Early Screening Inventory-Kindergarten (ESI-K).

"Ready Now" - the development and abilities of the student were within the range of what is expected at this age level.

"Not Ready" - age appropriate development was not evident during the screening

Category	Number of students evaluated	FSU Elementary School %	District %	State %
Ready Now	70	99%	97%	86%
Not Ready	1	1%	3%	14%

Source: 2006-2007 NCLB School Public Accountability Report

Writing & Essay Assessment

Students are given 45 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3, 5 or above

2006-2007	FSU Elementary School %	District %	State %
4th grade	84%	86%	78%

This test is only given to 4th grade students in Elementary School
Scores range from 1 (lowest) to 5 (highest).

Mathematics Assessment

% of students scoring 3 or above

2006-2007	FSU Elementary School %	District %	State %
3rd grade	92%	78%	74%
4th grade	92%	75%	69%
5th grade	81%	68%	59%

Scores range from 1 (lowest) to 5 (highest).

Reading Assessment

% of students scoring 3 or above

2006-2007	FSU Elementary School %	District %	State %
3rd grade	88%	68%	69%
4th grade	84%	68%	68%
5th grade	93%	73%	72%

Scores range from 1 (lowest) to 5 (highest).

Science Assessment

% of students scoring 3 or above

2006-2007	Charter Elementary School %	District %	State %
5th grade	65%	43%	42%

This test is only given to 5th grade students in Elementary School
Scores range from 1 (lowest) to 5 (highest).

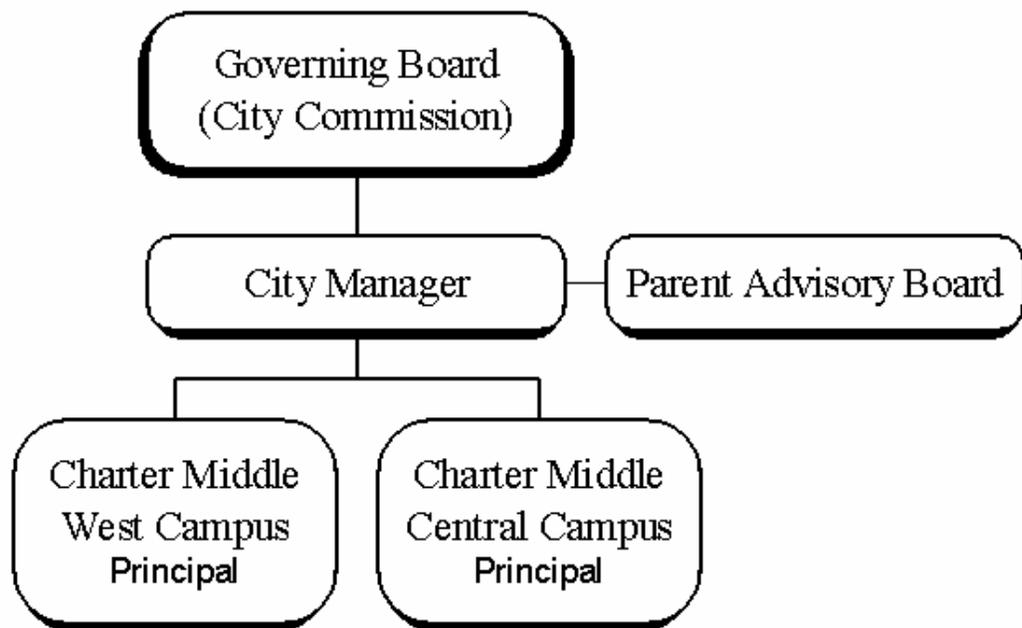

FLORIDA SCHOOL GRADES
2006-2007

**PEMBROKE PINES/FSU CHARTER ELEMENTARY SCHOOL (0351) FSU, (73)
601 SW 172ND AVENUE, PEMBROKE PINES, FL 33029
School Phone: 9544994244, Principal: LISA LIBIDINSKY**

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;">A</p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">100 % of criteria satisfied Yes</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 92% of students reading at or above grade level • 75% of students making a year's worth of progress in reading • 83% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 91% of students at or above grade level in math • 74% of students making a year's worth of progress in math • 69% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 87% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 68% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • PEMBROKE PINES/FSUS CHARTER ELEMENTARY SCHOOL has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	



CHARTER MIDDLE SCHOOL ORGANIZATIONAL CHART





Charter Middle School

Mission

The mission of the Pembroke Pines Charter Middle School is to provide a safe, nurturing, and technologically challenging environment for all students while also providing the opportunity for excellence in writing and research, as well as all academic areas. All students will be provided with the ability and opportunity to achieve excellence academically, emotionally, and personally with the help of students, teachers, parents, and the community.

Goals

Academic Growth - Students will demonstrate high academic achievement in reading, writing skills, science, and mathematics as dictated by the Sunshine State Standards.

Character Development - Students will experience growth development in socio-cultural, inter-personal, and character development based on the cooperative efforts of administration, faculty, and parents.

Cultural Diversity - Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Human Resources - Pembroke Pines Charter Schools will organize staff development across campuses focusing on the horizontal and vertical alignment of our curriculum.

Health and Safety – The schools will implement strategies to improve students' and parents' awareness of student health and fitness, including physical fitness.

Objectives

Reading

By June 2008, a minimum of 82 % of all students will score at level 3 and above on the FCAT Reading assessment.

Intensive Reading

Based on the FCAT Reading 2007 results, a minimum of 66 % of all students performing in the lowest twenty-five percentile in Reading will experience annual learning gains.

Baseline Data: In 2007 82 % of all students performed at level 3 and above on the FCAT Reading. In June 2007, 66 % of students within the lowest twenty-five percentile demonstrated learning gains on the FCAT Reading Assessment.

Mathematics

All students will achieve high academic standards in mathematics, as evidenced by a minimum of 81 % scoring at level three and above on the FCAT 2008 Mathematics.

Baseline Data: In 2007, 81 % of all students scored at level 3 and above on the FCAT Mathematics. In 2007, 72 % of all students made annual learning gains in the FCAT Mathematics.

Writing

All students will attain high standards in writing. FCAT 2008 Writing results will meet or exceed state standards with a minimum of 98 % of all 8th grade students achieving level 3 or above on the FCAT Writes.

Baseline Data: 98 % of all 8th grade students performed at level 3 and above on the FCAT 2007 Writing Plus. Twenty eight students scored a perfect 6 on this examination.

Science

During the period 2007-2008, all students will demonstrate high academic achievement in science. 8th grade students will meet or exceed PPCMS average [mean] score of 355.

Baseline Data: PPCMS 8th grade students achieved an average score of 335 on the 2007 FCAT Science Examination.



Charter Middle School

Character Development - In utilizing the Character Education Program, teachers will contribute to the creation of classroom environments that foster an understanding of teaching and learning as social and cultural activities.

Cultural Diversity - Teachers will develop an interdisciplinary curriculum focusing on multicultural education infusion. Students will explore other cultures through guided activities and projects.

Human Resources - Through vertical alignment process, Pembroke Pines Charter Schools will strengthen the articulation process between the elementary, middle, and high school. Teachers will use instructional data (lesson plans, test results, and project grades) to assess teaching strategies and learning outcomes.

Health and Safety - Students will participate in interdisciplinary curriculum activities focusing on health and fitness. Pembroke Pines Charter Schools will develop an ongoing program to assure student health, safety, and security.

Major Functions and Activities

D.A.R.E. Program - Drug Awareness and Resistance Education is a program where the School Resource Officer (SRO) presents lessons to students to help them make appropriate choices when confronted with drugs and other adverse situations. At the middle school level, the SRO also sponsors a Youth Crime Watch club to establish positive role models and to have a vehicle for students to report important information to the school.

Kids of Character - In keeping with the Character Education Initiative, each month the entire school focuses on one of the core character values: responsibility, citizenship, kindness, respect, honesty, self-control, tolerance, and cooperation. Students who exemplify the character trait of the month are nominated by their teachers and are honored by having their picture displayed on the Kids of Character bulletin board and by receiving a certificate and recognition from the principal.

Principal's Honor Roll - At the conclusion of each of the first three quarters, students who earn straight A's are honored at a special breakfast. Students receive a certificate and often a visit from a City official to commemorate their academic achievement. Family members are invited to attend with their children.

Red Ribbon Week - Along with the National "Just Say No to Drugs" Initiative, each October students participate in a week-long series of activities to stress the importance of resisting drugs. Signs are posted along the outside perimeter of the school to allow for those passing by the school to see the message as well. This event is sponsored by the Student Council.

Donations / Food Drives - At various times throughout the year, especially during the holidays, students participate in activities sponsored by Student Council and various clubs to collect donations for those who are less fortunate. This is tied to the Character Education Program to develop a caring, concerned citizen who recognizes that all of society is connected and that the welfare of all is the concern of all.

Additional Tutoring - Florida Comprehensive Assessment Test (FCAT) remediation is provided to students at the end of the regularly scheduled day and on Saturdays.

Budget Highlights

West Campus

Addition of a part-time Teacher Assistant

Addition of 1/2 of a full-time Clerical Specialist (to be split with West Elementary)

Central Campus

Addition of 1/2 of a full-time Speech Therapist (to be split with Central Elementary)



Charter Middle School

Both campuses

Ongoing implementation of computer replacement program to phase out old computers.

Adoption of new Foreign Language textbooks and curriculum.

Implementation of My Access (Advantage Learning) - an online writing assessment tool for teachers and students.

Installation of LCD projectors in classrooms for enhanced instruction.

2006-07 Accomplishments

Recipient of the National Charter School of the Year by the Center for Education Reform (CER).

Acomplished Adequate Yearly Progress (AYP) status based on the President's "No Child Left Behind" legislation.

A+ grade based on the Governor's School Grading System.

Exceptional Student Education (ESE) Audit - 100% - no exemptions.

Southern Association of Colleges and Schools (SACS) accredited.

Charter Middle School Performance Measures

Indicator	2005-06		2006-07		2007-08
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	25	25	22	25	22
Number of Students Enrolled	1200	1200	1200	1200	1200
Effectiveness					
Reading - Percent of students in the school on grade level and above in reading. Based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	6th=89% 7th=90% 8th=76%	6th=76% 7th=81% 8th=69%	6th=84% 7th=86% 8th=74%	6th=91% 7th=92% 8th=78%	82%
Math - Percent of students in the school on grade level and above in Math. Based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	6th=69% 7th=75% 8th=79%	6th=66% 7th=77% 8th=79%	6th=74% 7th=77% 8th=85%	6th=72% 7th=78% 8th=82%	81%
Writing - Percent of students in the school on grade level and above in Writing. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	8th=97%	8th=100%	8th=98%	8th=100%	8th=98%
Science - Percent of students in the school on grade level and above in Science. This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	*FY07 was the first year Science was included in the FCAT.		8th=60%		8th=62%
Overall Performance Achievement: Pembroke Pines Charter Middle School has exceeded the District and State averages in Reading, Math, and Writing for four consecutive years.					
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	99%	100%	100%

* The Central Campus middle school opened at the beginning of the 2002-2003 school year.

** In 2006, a 4.0 was required to be on grade level and above in Writing. Starting in the 2003-2004 school year, the Charter Middle School has started setting its goals according to the new score. The score is currently a 3.5.

Writing & Essay Assessment

Students are given 45 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3.5 or above

2006-2007	Charter Middle School %	District %	State %
8th grade	98%	90%	86%

This test is only given to 8th grade students in Middle School
Scores range from 1 (lowest) to 5 (highest).

Mathematics Assessment

% of students scoring 3 or above

2006-2007	Charter Middle School %	District %	State %
6th grade	74%	56%	50%
7th grade	77%	65%	59%
8th grade	85%	66%	63%

Scores range from 1 (lowest) to 5 (highest).

Reading Assessment

% of students scoring 3 or above

2006-2007	Charter Middle School %	District %	State %
6th grade	84%	62%	62%
7th grade	86%	66%	63%
8th grade	74%	51%	49%

Scores range from 1 (lowest) to 5 (highest).

Science Assessment

% of students scoring 3 or above

2006-2007	Charter Middle School %	District %	State %
8th grade	60%	36%	38%

This test is only given to 8th grade students in Middle School
Scores range from 1 (lowest) to 5 (highest).


FLORIDA SCHOOL GRADES
2006-2007

**CITY/PEMBROKE PINES CHARTER MIDDLE SCHOOL (5081) BROWARD, (6)
18500 PEMBROKE ROAD, PEMBROKE PINES, FL 33029
School Phone: 9544434847, Principal: DEVARN FLOWERS**

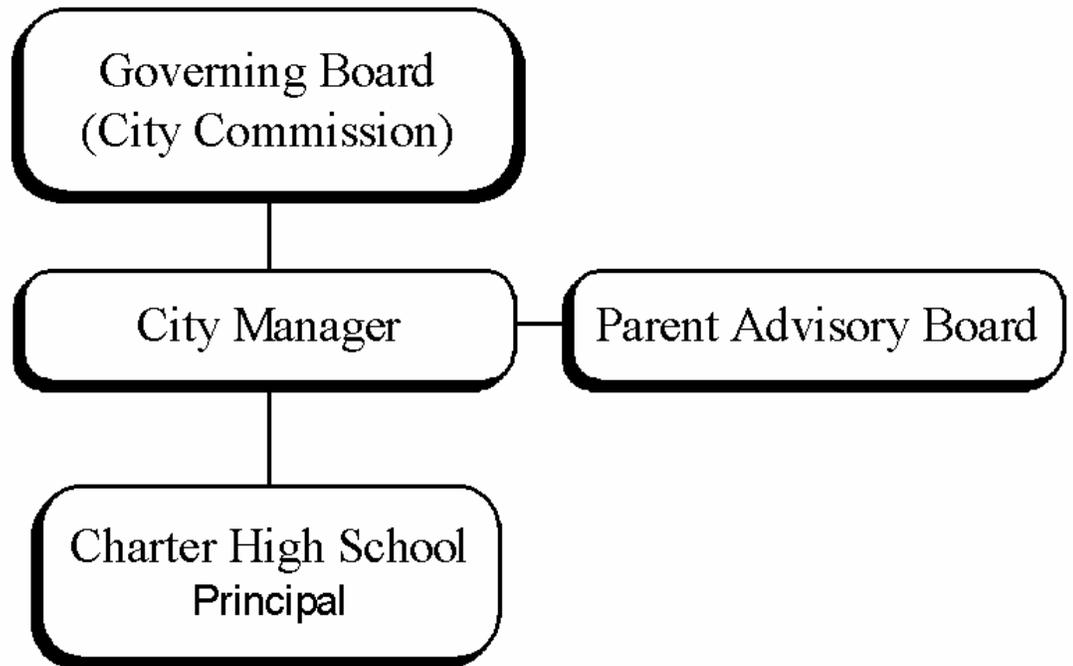
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;">A</p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">100 % of criteria satisfied Yes</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 82% of students reading at or above grade level • 66% of students making a year's worth of progress in reading • 66% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 81% of students at or above grade level in math • 80% of students making a year's worth of progress in math • 72% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 98% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 60% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY/PEMBROKE PINES CHARTER MIDDLE SCHOOL has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	



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CHARTER HIGH SCHOOL ORGANIZATIONAL CHART





Charter High School

Mission

Pembroke Pines Charter High School, in collaboration with students, parents, and the community, aims to foster a culture of active and resourceful lifelong learners. Through efforts unified in direction, yet diverse in approach and instruction, we endeavor to provide a challenging, supportive environment that cultivates intellectual growth, social awareness, and personal responsibility.

Goals

Expanding and Integrating Knowledge:

Students will connect knowledge and experiences from different subject areas by demonstrating integrated knowledge and skills in applying multidisciplinary approaches to solving problems and completing academic tasks.

Communication Skills Goal:

Students will use a wide range of communication skills while improving reading and writing skills at or above grade level.

Thinking and Reasoning Goal:

Students will demonstrate use of higher order thinking skills across the curriculum.

Objectives

Expanding and Integrating Knowledge:

By May 2008, at least 39% of 11th graders will participate in the 2007 PSAT.
Result for 2006-2007: 36% of 11th graders participated in the PSAT.

Expanding and Integrating Knowledge:

By May of 2008, PSAT mean scores in critical reading, math and writing skills for 10th graders will be at least 44.1, 45.9 and 41.3, and for 11th graders at

least 48.8, 52.7, and 46.2, respectively. Result for 2006-2007: PSAT mean scores in critical reading, math and writing skills for 10th graders were 42.1, 43.9 and 39.3, and for 11th graders 46.8, 50.7, and 44.2, respectively.

Expanding and Integrating Knowledge:

By May of 2008, SAT mean scores in critical reading, math and writing skills for 11th and 12th graders will be at least 497, 496, and 478. Result for 2006-2007: SAT mean scores in critical reading, math and writing skills for 11th and 12th graders were 487, 486, and 468.

Expanding and Integrating Knowledge: By May of 2008, ACT mean scores in English, reading, math and science for 11th and 12th graders will be at least 19.9, 21.9, 21.1 and 20.5. Result for 2006-2007: ACT mean scores in English, reading, math and science for 11th and 12th graders were 19.4, 21.4, 20.6, and 20.0.

Expanding and Integrating Knowledge: By May 2008, at least 35% of students taking 2008 AP examinations will score a 3 or higher. Result for 2006-2007: 32% of students taking 2007 AP examinations scored a 3 or higher.

Communication Skills:

By May 2008, at least 63% of 9th and 10th grade students will score at or above grade level on the 2007-2008 FCAT Reading Assessment.
Result for 2006-2007: 60% of 9th and 10th grade students scored at or above grade level on the 2007 FCAT Reading Assessment.

Communication Skills:

By May 2008, at least 59% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT Reading Assessment.
Result for 2006-2007: 56% of 9th and 10th grade students demonstrated learning gains on the FCAT Reading Assessment.

Communication Skills:

By May 2008, at least 50% of the struggling students in 9th and 10th grade will demonstrate learning gains as measured by the FCAT Reading Assessment.
Result for 2006-2007: 45% of struggling students in



Charter High School

9th and 10th grade demonstrated learning gains on the FCAT Reading Assessment.

Communication Skills: By May 2008, at least 50% of the 11th and 12th grade students will pass the retake on the 2006-2007 FCAT Reading Assessment.

Assessment Result for 2006-2007: 50% of the 11th and 12th grade students passed the retake on the 2005-2006 FCAT Reading Assessment.

Communication Skills:

By May 2008, at least 96% of 10th grade students will score at or above grade level on the 2007-2008 FCAT Writing Assessment.

Result for 2006-2007: 96% of 10th grade students scored at or above grade level on the FCAT Writing Assessment.

Thinking and Reasoning:

By May 2008, 85% of 9th and 10th grade students will score at or above grade level on the 2007-2008 FCAT Math Assessments.

Result for 2006-2007: 82% of 9th and 10th grade students scored at or above grade level on the FCAT Math Assessment.

Thinking and Reasoning:

By May 2008, 78% of 9th and 10th grade students will demonstrate a year's worth of progress in math as measured by the 2007-2008 FCAT Math Assessment.

Result for 2006-2007: 75% of 9th and 10th grade students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2008, 65% of the struggling students in the 9th and 10th grades will demonstrate a year's worth of progress in math as measured by the 2007-2008 FCAT Math Assessment. Result for 2006-2007: 62% of 9th and 10th grade struggling students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2008, at least 50% of the 11th and 12th grade students will pass the retake on the 2006-2007 FCAT Math Assessment. Assessment Result for 2006-2007: 50% of the 11th and 12th grade students passed the retake on the 2005-2006 FCAT Math Assessment.

Major Functions and Activities

"Let's Teach Our Children Well" Parent Workshops:

Four times per year parents of Pembroke Pines Charter High School students are invited to attend a full day of workshops designed to equip them with necessary information and skills to provide educational support and guidance to their child. The workshops are presented by charter teachers, administrators, guidance counselors, parent advisory board members, and community partners. The average attendance for each of these workshops has been over 300 parents.

Florida Comprehensive Assessment Test (FCAT) Saturdays for Students:

Five Saturday sessions are offered to students for training for the Florida Comprehensive Assessment Test. Sessions are given for reading, math, and science and a workbook is included.

Florida Comprehensive Assessment Test (FCAT) workshops for parents:

Parents are given the opportunity to attend a Saturday workshop designed to provide parents with concrete strategies and materials to ensure their child's success on the Florida Comprehensive Assessment Test.

Jaguar Book Club:

Parents are invited to read a novel that is being read at the same time by their son or daughter in English class. When the novel is completed parents and students are invited to attend an evening book group discussion led by teachers and administrators at Pembroke Pines Charter High School.

"Read and Learn" Program:

Parents that are unable to attend workshops who still would like to acquire knowledge and skills to help their child achieve academically are provided with a list of recommended readings.



Charter High School

The program requires a book to be read and an assignment to be completed. The assignment consists of five questions prepared and reviewed by school staff to reflect an understanding of the book and how it applies to their child's learning potential.

The list includes over 100 books to choose from and hundreds of parents have participated in this program to date.

curriculum to Sunshine State Standards and horizontally within the school.

As a result of our efforts, the number of 9th and 10th grade students reading on grade level rose from 56% to 60%.

We met 97% of adequate yearly progress during the 2006-2007 school year, which was the highest recorded by a traditional Broward County high school.

Budget Highlights

Addition of a full-time Teacher

Ongoing implementation of computer replacement program to phase out old computers.

Installation of LCD projectors in classrooms for enhanced instruction.

Implementing technology in classrooms through the purchase of 10 sets of Smart Boards and polling systems.

2006-07 Accomplishments

Recipient of the 2007 National Charter School of the Year by the Center for Education Reform (CER).

Our Sustained Silent Reading (SSR) program, which encourages students to read, was strengthened as students began to realize results from the program. Reading strategies and methods for teaching reading benchmarks are being addressed weekly in training sessions for teachers. All Level 1 and 2 readers are enrolled in reading class. Our struggling readers are enrolled in reading classes with small class sizes and they are teamed for English and Social Studies classes. Reading tutoring is offered after school and in a series of five Saturday Camps.

New reading strategies and programs have been effective in addressing declining student performance.

Our strategies and activities to address reading benchmarks have led to an alignment of our

Charter High School Performance Measures

Indicator	2005-06		2006-07		2007-08
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average student class size	25	25	25	25	25
Number of students enrolled at PPCHS based on Full-time Equivalent (FTE) data sent to the state.	1600	1600	1700	1700	1700
Effectiveness					
Graduation rate based on the percentage of students who have graduated within four years of entering ninth grade for the first time.	98%	88%	98%	93%	98%
*1st graduating class					
Percent of students scoring 3.5 and above on writing assessment results according to School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT) Sunshine State Standards and Alternative Assessments.	10th=90%	90%	10th=95%	90%	10th=96%
Percent of students scoring 3 and above on the mathematics assessment results according to School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT), Sunshine State Standards and Alternative Assessment.	9th=77% 10th=84%	75%	9th=77% 10th=82%	80%	9th=85% 10th=85%
Percent of students scoring 3 and above on the reading assessment results according to the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT), Sunshine State Standards, and Alternative Assessment.	9th=61% 10th=45%	49%	9th=62% 10th=54%	50%	9th=63% 10th=63%
Percent of students scoring 3 and above on the science assessment results according to the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT), Sunshine State Standards, and Alternative Assessment.	*FY07 was the first year Science was included in the FCAT.		11th=44%		11th=46%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	99%	100%	100%

** In 2006, a 4.0 was required to be on grade level and above in Writing. Starting in the 2003-2004 school year, the Charter High School has started setting its goals according to the new score. The score is currently a 3.5.

Writing & Essay Assessment

Students are given 45 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3.5 or above

2006-2007	Charter High School %	District %	State %
10th grade	95%	83%	79%

This test is only given to 10th grade students in High School
Scores range from 1 (lowest) to 5 (highest).

Mathematics Assessment

% of students scoring 3 or above

2006-2007	Charter High School %	District %	State %
9th grade	77%	64%	60%
10th grade	82%	68%	65%

This test is only given to 9th & 10th grade students in High School
Scores range from 1 (lowest) to 5 (highest).

Reading Assessment

% of students scoring 3 or above

2006-2007	Charter High School %	District %	State %
9th grade	62%	42%	41%
10th grade	54%	34%	34%

This test is only given to 9th & 10th grade students in High School
Scores range from 1 (lowest) to 5 (highest).

Science Assessment

% of students scoring 3 or above

2006-2007	Charter High School %	District %	State %
11th grade	44%	34%	37%

This test is only given to 11th grade students in High School
Scores range from 1 (lowest) to 5 (highest).


FLORIDA SCHOOL GRADES

2006-2007		
CITY/PEMBROKE PINES CHARTER HIGH SCHOOL (5121) BROWARD, (6) 17189 SHERIDAN ST, PEMBROKE PINES, FL 33331 School Phone: 9545383700, Principal: PETER BAYER		
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;">B</p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">97 % of criteria satisfied</p> <p style="text-align: center;">NO</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 60% of students reading at or above grade level • 56% of students making a year's worth of progress in reading • 45% of struggling students making a year's worth of progress in reading 	BLACK students in this school need improvement in Reading.
Math	<ul style="list-style-type: none"> • 82% of students at or above grade level in math • 75% of students making a year's worth of progress in math • 62% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 96% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 45% of students at or above grade level in Science. 	
Retakes	<ul style="list-style-type: none"> • 70% of 11th and 12th grade students passed the FCAT Reading Retake. • 50% of 11th and 12th grade students passed the FCAT Math Retake. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY/PEMBROKE PINES CHARTER HIGH SCHOOL has not met federal adequate yearly progress under No Child Left Behind because it needs improvement in one or more areas. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	

City of Pembroke Pines Charter Schools
Capital Improvement Program (5 years)

IN PRESENT VALUE AS REVISED BY SCHOOL PRINCIPALS

Fund/Site	Source of Funding	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$62,083	\$63,945	\$65,864	\$67,840	\$69,875
Copy Machine	State Shared Revenues	\$15,000				
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$125,083	\$111,945	\$113,864	\$115,840	\$117,875

West Campus

Computer Equipment	State Shared Revenues	\$67,728	\$69,760	\$71,853	\$74,008	\$76,228
Copy Machine	State Shared Revenues		\$15,000			
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$115,728	\$132,760	\$119,853	\$122,008	\$124,228

Central Campus

Computer Equipment	State Shared Revenues	\$68,856	\$70,922	\$73,049	\$75,241	\$77,498
Copy Machine	State Shared Revenues		\$15,000			
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$116,856	\$133,922	\$121,049	\$123,241	\$125,498

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$88,045	\$90,686	\$93,407	\$96,209	\$99,095
Copy Machine	State Shared Revenues	\$15,000				
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$151,045	\$138,686	\$141,407	\$144,209	\$147,095

Central Campus

Computer Equipment	State Shared Revenues	\$76,758	\$79,061	\$81,433	\$83,876	\$86,392
Copy Machine	State Shared Revenues		\$15,000			
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$124,758	\$142,061	\$129,433	\$131,876	\$134,392

172 High School

Computer Equipment	State Shared Revenues	\$304,773	\$313,916	\$323,334	\$333,034	\$343,025
Copy Machine	State Shared Revenues					\$15,000
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$352,773	\$361,916	\$371,334	\$381,034	\$406,025

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$77,810	\$80,144	\$82,549	\$85,025	\$87,576
Copy Machine	State Shared Revenues		\$13,000			
School Buses	State Shared Revenues	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Sub total		\$125,810	\$141,144	\$130,549	\$133,025	\$135,576

Grand Total		\$1,112,053	\$1,162,435	\$1,127,488	\$1,151,232	\$1,190,689
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Major capital improvements such as expansion of buildings, will be funded by the City of Pembroke Pines as they own all current Charter School facilities.

See page 125 for more detail.

City of Pembroke Pines Charter Schools Disposition of Prior CIP

Fund/Site	Source of Funding	Proposed CIP 2007-2008	Revised Nature of Disposition of Items
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$60,275	\$20,200 budgeted in 2007-2008
Copy Machine	State Shared Revenues	\$13,000	Item not needed

West Campus

Computer Equipment	State Shared Revenues	\$65,755	\$20,200 budgeted in 2007-2008
Copy Machine	State Shared Revenues	\$13,000	Item not needed

Central Campus

Computer Equipment	State Shared Revenues	\$66,850	\$19,800 budgeted in 2007-2008
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171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$85,481	\$18,300 budgeted in 2007-2008
Copy Machine	State Shared Revenues	\$13,000	Item not needed

Central Campus

Computer Equipment	State Shared Revenues	\$74,522	\$18,300 budgeted in 2007-2008
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172 High School

Computer Equipment	State Shared Revenues	\$295,896	\$56,800 budgeted in 2007-2008
Copy Machine	State Shared Revenues	\$13,000	\$30,000 budgeted in 2007-2008

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$77,810	\$20,200 budgeted in 2007-2008
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City of Pembroke Pines
Capital Improvement Projects
for City Owned Facilities

Fund/ Site	Source of Funding	2008-2009	2009-2010
City of Pembroke Pines Debt Service Fund/ Elementary & Middle Schools	Issued Debt	\$5,000,000	\$5,000,000

In November 2002, Section 1 of Article IX of the State's Constitution was amended establishing, by the beginning of the 2010-2011 school year, the maximum number of students in core-curricula courses assigned to a teacher in each of the following three grade groupings: (1) Prekindergarten through grade 3, 18 students; (2) grades 4 through 8, 22 students; and (3) grades 9 through 12, 25 students. To comply with this amendment, the City of Pembroke Pines is anticipating an expansion of 40 classrooms to existing Charter School facilities beginning in fiscal year 2008-2009. This expansion will be funded from revenue bonds issued through the City. The Charter Schools will pay rent to the City of Pembroke Pines through annual lease agreements equal to the principal and interest. As a result of this expansion, the following revenue and expenditures are anticipated.

Revenues

Class Size Reduction	\$	1,582,400
Florida Education Finance Program	\$	1,018,400
Food Sales	\$	40,000
Total revenue	\$	<u>2,640,800</u>

Expenses

Salaries, benefits, and operating costs	\$	1,350,800
Rent	\$	650,000
Furniture, Fixtures, Equipment	\$	640,000
Total expenses	\$	<u>2,640,800</u>

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools
Charter Elementary School Revenues

Acct Function	Division	School Function	Budget 2007 - 08
Federal Grants			
331603	5051	3262 Sch Breakfast Rmb-Non Severe Need	20,200
331604	5051	3261 Sch Lunch Reimb-Free/Reduced	130,000
331606	5051	3265 Commodities - Donated Food	24,140
Total Federal Grants			\$174,340
State Shared Revenues			
335900	5051	3344 District discretionary lottery fund	67,527
335910	5051	3310 FL education finance program	7,723,010
335915	5051	3390 Class Size Reduction	1,763,992
335920	5051	3336 Instructional materials	160,318
335925	5051	3336 Library Media Materials	9,791
335927	5051	3336 Science Lab Materials	2,676
335940	5051	3310 Supplementary Discretion Millage	166,590
335950	5051	3310 Safe Schools	43,952
335970	5051	3310 District School Taxes	480,006
335980	5051	3354 Transportation revenue	181,173
335985	5051	3310 ESE Guaranteed Allocation	294,002
335991	5051	3391 Public Education Capital Outlay (PECO)	1,233,000
335993	5051	3374 Summer Reading Program	5,464
335995	5051	3374 Supplemental Academic Instruction	408,753
Total State Shared Revenues			\$12,540,254
Culture / Recreation / Education Charges			
347905	5051	3489 After school education	540,000
347906	5051	3354 In-House Transportation	236,502
347980	5051	3471 Summer school fees	15,000
Total Culture / Recreation / Education Charges			\$791,502
Investment Income			
361030		3431 Interest from state board of admin	93,000
Total Investment Income			\$93,000
Rents & Royalties			
362030	5051	3425 Rental-city facilities	5,000
362031	5051	3425 Rental- towers - Exempt	41,254
362075	5051	3425 Rental - City Recreation Progs	49,650
Total Rents & Royalties			\$95,904
Other Miscellaneous Revenues			
369045	5051	3451 Food Sales	325,000
Total Other Miscellaneous Revenues			\$325,000
Total Charter Elementary Schools			\$14,020,000

Broward County Sponsored Charter Schools

Charter Middle School Revenues

Acct Function	Division	School Function	Budget 2007 - 08
Federal Grants			
331603	5052	3262 Sch Breakfast Rmb-Non Severe Need	9,600
331604	5052	3261 Sch Lunch Reimb-Free/Reduced	61,000
331606	5052	3265 Commodities - Donated Food	18,725
Total Federal Grants			\$89,325
State Shared Revenues			
335900	5052	3344 District discretionary lottery fund	44,424
335910	5052	3310 FL education finance program	5,085,921
335915	5052	3390 Class Size Reduction	1,132,467
335920	5052	3336 Instructional materials	108,820
335925	5052	3336 Library Media Materials	6,646
335927	5052	3336 Science Lab Materials	1,817
335940	5052	3310 Supplementary Discretion Millage	109,593
335950	5052	3310 Safe Schools	29,834
335970	5052	3310 District School Taxes	315,777
335980	5052	3354 Transportation revenue	264,618
335985	5052	3310 ESE Guaranteed Allocation	183,316
335991	5052	3391 Public Education Capital Outlay (PECO)	919,200
335993	5052	3374 Summer Reading Program	13,465
335995	5052	3374 Supplemental Academic Instruction	277,448
Total State Shared Revenues			\$8,493,346
Culture / Recreation / Education Charges			
347906	5052	3354 In-House Transportation	168,930
Total Culture / Recreation / Education Charges			\$168,930
Investment Income			
361030		3431 Interest from state board of admin	22,000
Total Investment Income			\$22,000
Rents & Royalties			
362031	5052	3425 Rental- towers - Exempt	80,300
362075	5052	3425 Rental - City Recreation Progs	49,500
Total Rents & Royalties			\$129,800
Other Miscellaneous Revenues			
369045	5052	3451 Food Sales	302,000
Total Other Miscellaneous Revenues			\$302,000
Interfund Transfers			
381020		3610 Transfer from General Fund	397,737
381170	5052	3670 Transfer from Charter Elementary School	5,142
381172	5052	3670 Transfer from Charter High School	247,775
381173	5052	3670 Transfer from FSU Elementary	135,048
Total Interfund Transfers			\$785,702
Total Charter Middle Schools			\$9,991,103

**Broward County Sponsored Charter Schools
Charter High School Revenues**

Acct Function	Division	School Function	Budget 2007 - 08
Federal Grants			
331603	5053	3262 Sch Breakfast Rmb-Non Severe Need	8,600
331604	5053	3261 Sch Lunch Reimb-Free/Reduced	62,000
331606	5053	3265 Commodities - Donated Food	30,725
331616	5053	3290 IDEA Grant	12,000
Total Federal Grants			\$113,325
State Shared Revenues			
335900	5053	3344 District discretionary lottery fund	67,398
335910	5053	3310 FL education finance program	7,723,557
335915	5053	3390 Class Size Reduction	1,722,120
335920	5053	3336 Instructional materials	154,014
335925	5053	3336 Library Media Materials	9,406
335927	5053	3336 Science Lab Materials	2,571
335940	5053	3310 Supplementary Discretion Millage	166,275
335950	5053	3310 Safe Schools	42,224
335970	5053	3310 District School Taxes	479,097
335980	5053	3354 Transportation revenue	385,032
335985	5053	3310 ESE Guaranteed Allocation	168,560
335991	5053	3391 Public Education Capital Outlay (PECO)	1,710,200
335993	5053	3374 Summer Reading Program	50,767
335995	5053	3374 Supplemental Academic Instruction	392,698
Total State Shared Revenues			\$13,073,919
Culture / Recreation / Education Charges			
347906	5053	3354 In-House Transportation	78,834
Total Culture / Recreation / Education Charges			\$78,834
Investment Income			
361030		3431 Interest from state board of admin	49,140
Total Investment Income			\$49,140
Rents & Royalties			
362030	5053	3425 Rental-city facilities	982,332
362075	5053	3425 Rental - City Recreation Progs	358,287
Total Rents & Royalties			\$1,340,619
Private Gifts / Contributions			
366015	5053	3440 Contributions	25,100
Total Private Gifts / Contributions			\$25,100
Other Miscellaneous Revenues			
369045	5053	3451 Food Sales	538,300
Total Other Miscellaneous Revenues			\$538,300
Total Charter High School			\$15,219,237

**Florida State University Sponsored Charter School
FSU Charter Elementary School Revenues**

Acct Function	Division	School Function	Budget 2007 - 08
Federal Grants			
331603	5061	3262 Sch Breakfast Rmb-Non Severe Need	5,300
331604	5061	3261 Sch Lunch Reimb-Free/Reduced	33,500
331606	5061	3265 Commodities - Donated Food	7,610
Total Federal Grants			\$46,410
State Shared Revenues			
335900	5061	3344 District discretionary lottery fund	23,768
335910	5061	3310 FL education finance program	3,173,684
335915	5061	3390 Class Size Reduction	490,304
335920	5061	3336 Instructional materials	56,275
335925	5061	3336 Library Media Materials	3,413
335927	5061	3336 Science Lab Materials	933
335950	5061	3310 Safe Schools	55,434
335970	5061	3310 District School Taxes	273,215
335985	5061	3310 ESE Guaranteed Allocation	202,704
335991	5061	3391 Public Education Capital Outlay (PECO)	413,043
335993	5061	3374 Summer Reading Program	91,459
335995	5061	3374 Supplemental Academic Instruction	147,324
Total State Shared Revenues			\$4,931,556
Culture / Recreation / Education Charges			
347905	5061	3489 After school education	200,000
347906	5061	3354 In-House Transportation	78,834
Total Culture / Recreation / Education Charges			\$278,834
Rents & Royalties			
362030	5061	3425 Rental-city facilities	36,550
362075	5061	3425 Rental - City Recreation Progs	10,650
Total Rents & Royalties			\$47,200
Other Miscellaneous Revenues			
369045	5061	3451 Food Sales	105,750
Total Other Miscellaneous Revenues			\$105,750
Total FSU Charter Schools			\$5,409,750

Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	779,012
12996	291	Sick leave - retire/term	500
12997	291	Sick leave - annual	1,682
15005	291	Supplements	45,297
15015	291	Payment in lieu of benefits	2,401
21000	221	Social Security- matching	64,788
22200	211	Retirement contribution - FRS	65,295
22300	211	General retiree health contrib	2,672
22500	211	ICMA - city portion	16,069
23000	231	Health Insurance	147,443
23100	232	Life Insurance	2,823
24000	241	Workers compensation	8,469

Total Personnel Services 5101 K-3 Basic \$1,136,451

Operating Expenses

31310	310	Prof & Tech Services	1,500
40100	330	Travel/conferences	2,300
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,431
52590	590	Other Mat'l & Sply	28,000
52650	642	Equip < than \$1000	4,500
52653	644	Computer equipment < \$1000	1,000
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	32,000

Total Operating Expenses 5101 K-3 Basic \$74,581

Total School Function 5101 K-3 Basic \$1,211,032

Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	376,939
12996	291	Sick leave - retire/term	1,500
12997	291	Sick leave - annual	1,342
15005	291	Supplements	23,394
15015	291	Payment in lieu of benefits	2,401
21000	221	Social Security- matching	31,604
22200	211	Retirement contribution - FRS	39,568
22300	211	General retiree health contrib	1,305
23000	231	Health Insurance	69,494
23100	232	Life Insurance	1,360
24000	241	Workers compensation	4,087
Total Personnel Services 5102 4-8 Basic			\$552,994

Operating Expenses

31310	310	Prof & Tech Services	750
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	1,217
52590	590	Other Mat'l & Sply	15,500
52650	642	Equip < than \$1000	2,750
52653	644	Computer equipment < \$1000	750
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	1,700
54520	520	Textbooks	23,000
Total Operating Expenses 5102 4-8 Basic			\$47,967

Total School Function 5102 4-8 Basic	\$600,961
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Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2007 - 08

Personnel Services

12138	160	Sch Clerical Spec II	7,463
12910	120	Chtr Sch Teacher	75,373
15005	291	Supplements	7,660
15015	291	Payment in lieu of benefits	817
21000	221	Social Security- matching	4,111
22200	211	Retirement contribution - FRS	8,914
22300	211	General retiree heath contrib	188
23000	231	Health Insurance	12,711
23100	232	Life Insurance	165
24000	241	Workers compensation	435

Total Personnel Services 5250 Exceptional Student Prog **\$117,837**

Operating Expenses

31310	310	Prof & Tech Services	54,000
40100	330	Travel/conferences	1,200
47100	395	Printing	500
52590	590	Other Mat'l & Sply	650
52650	642	Equip < than \$1000	250
52652	692	Software < than \$1000 &/or licenses	190
52653	644	Computer equipment < \$1000	250
54520	520	Textbooks	3,500

Total Operating Expenses 5250 Exceptional Student Prog **\$60,540**

Total School Function 5250 Exceptional Student Prog **\$178,377**

Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	30,000
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Total Personnel Services 5901 Substitute Teachers	\$30,000
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Total School Function 5901 Substitute Teachers	\$30,000
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Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	2007 - 08

Personnel Services			
12956	130	Guidance Counselor	39,039
15005	291	Supplements	5,755
15015	291	Payment in lieu of benefits	2,401
21000	221	Social Security- matching	3,427
22200	211	Retirement contribution - FRS	4,414
22300	211	General retiree health contrib	140
23100	232	Life Insurance	132
24000	241	Workers compensation	397
Total Personnel Services 6120 Guidance Services			\$55,705

Operating Expenses			
40100	330	Travel/conferences	1,200
52590	590	Other Mat'l & Sply	750
52650	642	Equip < than \$1000	250
Total Operating Expenses 6120 Guidance Services			\$2,200

Total School Function 6120 Guidance Services			\$57,905
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**Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 6200 Instruct Media Services

Budget
2007 - 08

Personnel Services			
12957	130	Media Specialist	50,836
12997	291	Sick leave - annual	1,742
13554	150	P/T Teacher Assistant	8,406
15005	291	Supplements	2,000
21000	221	Social Security- matching	4,042
22200	211	Retirement contribution - FRS	6,204
22300	211	General retiree heath contrib	140
23000	231	Health Insurance	12,711
23100	232	Life Insurance	180
24000	241	Workers compensation	538

Total Personnel Services 6200 Instruct Media Services \$86,799

Operating Expenses			
52650	642	Equip < than \$1000	500
54505	521	Media	5,000
54510	611	Media Books	7,200

Total Operating Expenses 6200 Instruct Media Services \$12,700

Total School Function 6200 Instruct Media Services \$99,499

Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2007 - 08

Operating Expenses

31310	310	Prof & Tech Services	1,200
40100	330	Travel/conferences	3,000

Total Operating Expenses 6400 Instructional Staff Training services \$4,200

School Function 6400 Instructional Staff Training services \$4,200

Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	41,773
12133	110	Sch Administrative Coor I	35,499
12135	160	Sch Systems Analyst	22,621
12138	160	Sch Clerical Spec II	22,843
12719	110	Information Technology Director	22,849
12951	160	Registrar	12,164
12952	160	Bookkeeper	37,195
12953	110	Assistant Principal	69,631
12968	110	Principal East Campus	98,614
12997	291	Sick leave - annual	4,112
13142	150	Temp Sub Aide	3,000
13554	150	P/T Teacher Assistant	201,744
15005	291	Supplements	6,390
15015	291	Payment in lieu of benefits	6,003
21000	221	Social Security- matching	43,492
22200	211	Retirement contribution - FRS	41,469
22300	211	General retiree health contrib	1,131
22500	211	ICMA - city portion	15,213
23000	231	Health Insurance	40,964
23100	232	Life Insurance	1,307
24000	241	Workers compensation	4,674
25000	251	Unemployment compensation	1,000
Total Personnel Services 7300 School Administration			\$733,688

Operating Expenses

31300	311	Professional services-Outside Legal	15,000
31310	310	Prof & Tech Services	8,300
40100	330	Travel/conferences	2,000
41400	371	Postage	200
46250	351	R & M equipment	250
46800	350	Maintenance contracts	3,897
47100	395	Printing	1,500
49000	391	Legal/employment ads	2,515
52590	590	Other Mat'l & Sply	4,000
52650	642	Equip < than \$1000	1,600
52652	692	Software < than \$1000 &/or licenses	14,453
52653	644	Computer equipment < \$1000	5,975
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	3,000
Total Operating Expenses 7300 School Administration			\$62,940

Capital Outlay

64039	643	Computer equipment not micro	3,300
64053	643	Micro computer	15,000
64055	643	Laptop Computer	1,900
Total Capital Outlay 7300 School Administration			\$20,200

Total School Function 7300 School Administration	\$816,828
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Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2007 - 08

Operating Expenses

44360	360	Rentals	492,565
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Total Operating Expenses	7400	Facilities Acquisition & Construction	\$492,565
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School Function	7400	Facilities Acquisition & Construction	\$492,565
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Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services	\$238,036
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Total School Function 7800 Pupil Transfer Services	\$238,036
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Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 7900 Operation of Plant

Budget
 2007 - 08

Operating Expenses

31310	310	Prof & Tech Services	186,775
32100	312	Accounting and auditing fees	2,842
34500	350	Contract- building maintenance	82,720
34990	310	Contractual services- other	10,660
41370	370	Communications	21,310
43380	380	Pub Ut Svc Othr Energ Sv	6,180
43430	430	Electricity	98,500
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	56,500
46250	351	R & M equipment	2,500
49175	794	Administrative fees	97,270
52200	510	Cleaning/janitorial supplies	1,500
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	9,620

Total Operating Expenses 7900 Operation of Plant \$749,007

Other

91171	971	Transfer to Charter Middle School	1,714
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Total Other 7900 Operation of Plant \$1,714

Total School Function 7900 Operation of Plant \$750,721

Broward County Sponsored Charter Schools

550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	2007 - 08

Personnel Services			
13190	160	P/T After School Director	26,854
13403	160	P/T Bookkeeper	6,431
13520	160	P/T FCAT Tutoring	13,000
13556	160	P/T After School Care	69,160
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	7,978
22200	211	Retirement contribution - FRS	12,017
24000	241	Workers compensation	906

Total Personnel Services 9102 Child Care Supervision \$142,829

Operating Expenses			
31310	310	Prof & Tech Services	150
40100	330	Travel/conferences	100
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400

Total Operating Expenses 9102 Child Care Supervision \$2,150

Total School Function 9102 Child Care Supervision \$144,979

Total Project 550 Elementary East Campus \$4,625,103

Broward County Sponsored Charter Schools

551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	907,093
12996	291	Sick leave - retire/term	1,000
12997	291	Sick leave - annual	1,000
13559	120	P/T Certified Teacher	22,125
15005	291	Supplements	42,253
15015	291	Payment in lieu of benefits	21,609
21000	221	Social Security- matching	73,650
22200	211	Retirement contribution - FRS	91,207
22300	211	General retiree health contrib	2,671
22500	211	ICMA - city portion	4,583
23000	231	Health Insurance	91,130
23100	232	Life Insurance	3,111
24000	241	Workers compensation	9,594
Total Personnel Services 5101 K-3 Basic			\$1,271,026

Operating Expenses

31310	310	Prof & Tech Services	1,500
40100	330	Travel/conferences	2,300
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,725
52590	590	Other Mat'l & Sply	28,000
52650	642	Equip < than \$1000	4,500
52653	644	Computer equipment < \$1000	1,000
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	32,000
Total Operating Expenses 5101 K-3 Basic			\$74,875

Total School Function 5101 K-3 Basic \$1,345,901

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 5102 4-8 Basic

Budget
2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	438,237
12996	291	Sick leave - retire/term	1,750
13559	120	P/T Certified Teacher	10,896
15005	291	Supplements	25,961
15015	291	Payment in lieu of benefits	9,604
21000	221	Social Security- matching	36,075
22200	211	Retirement contribution - FRS	42,807
22300	211	General retiree health contrib	1,333
22500	211	ICMA - city portion	3,992
23000	231	Health Insurance	40,413
23100	232	Life Insurance	1,501
24000	241	Workers compensation	4,632

Total Personnel Services 5102 4-8 Basic \$617,201

Operating Expenses

31310	310	Prof & Tech Services	750
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
52590	590	Other Mat'l & Sply	15,500
52650	642	Equip < than \$1000	2,750
52653	644	Computer equipment < \$1000	750
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	1,700
54520	520	Textbooks	23,000

Total Operating Expenses 5102 4-8 Basic \$48,750

Total School Function 5102 4-8 Basic \$665,951

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2007 - 08

Personnel Services

12558	120	Speech Therapist	18,572
12910	120	Chtr Sch Teacher	53,937
13559	120	P/T Certified Teacher	22,500
13684	160	Sch P/T Clerk Spec II	11,441
15005	291	Supplements	10,786
21000	221	Social Security- matching	8,052
22200	211	Retirement contribution - FRS	11,549
22300	211	General retiree heath contrib	280
23000	231	Health Insurance	12,358
23100	232	Life Insurance	258
24000	241	Workers compensation	879

Total Personnel Services 5250 Exceptional Student Prog \$150,612

Operating Expenses

31310	310	Prof & Tech Services	4,500
40100	330	Travel/conferences	300
47100	395	Printing	200
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	500
52652	692	Software < than \$1000 &/or licenses	200
52653	644	Computer equipment < \$1000	250
54520	520	Textbooks	3,500

Total Operating Expenses 5250 Exceptional Student Prog \$10,450

Total School Function 5250 Exceptional Student Prog \$161,062

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	30,000
Total Personnel Services 5901 Substitute Teachers			\$30,000
Total School Function 5901 Substitute Teachers			\$30,000

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 6120 Guidance Services

Budget
2007 - 08

Personnel Services			
12956	130	Guidance Counselor	38,959
12996	291	Sick leave - retire/term	2,200
15005	291	Supplements	5,575
21000	221	Social Security- matching	3,229
22200	211	Retirement contribution - FRS	4,387
22300	211	General retiree heath contrib	140
23000	231	Health Insurance	12,711
23100	232	Life Insurance	132
24000	241	Workers compensation	396
Total Personnel Services 6120 Guidance Services			\$67,729

Operating Expenses			
40100	330	Travel/conferences	1,200
52590	590	Other Mat'l & Sply	750
52650	642	Equip < than \$1000	250
Total Operating Expenses 6120 Guidance Services			\$2,200

Total School Function 6120 Guidance Services			\$69,929
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Broward County Sponsored Charter Schools

551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	2007 - 08

Personnel Services

12950	150	Teacher Assistant	15,946
12957	130	Media Specialist	46,527
15005	291	Supplements	315
15015	291	Payment in lieu of benefits	2,401
21000	221	Social Security- matching	3,757
22200	211	Retirement contribution - FRS	6,185
22300	211	General retiree health contrib	140
23100	232	Life Insurance	164
24000	241	Workers compensation	492
Total Personnel Services 6200 Instruct Media Services			\$75,927

Operating Expenses

52650	642	Equip < than \$1000	500
54505	521	Media	5,000
54510	611	Media Books	7,200
Total Operating Expenses 6200 Instruct Media Services			\$12,700

Total School Function 6200 Instruct Media Services			\$88,627
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**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2007 - 08

Operating Expenses

31310	310	Prof & Tech Services	1,200
40100	330	Travel/conferences	3,000

Total Operating Expenses 6400 Instructional Staff Training services \$4,200

School Function 6400 Instructional Staff Training services \$4,200

Broward County Sponsored Charter Schools

551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	51,160
12136	160	Sch Micro Computer Technician	19,104
12138	160	Sch Clerical Spec II	27,441
12951	160	Registrar	12,164
12952	160	Bookkeeper	18,159
12953	110	Assistant Principal	72,645
12969	110	Principal West Campus	55,629
12996	291	Sick leave - retire/term	250
12997	291	Sick leave - annual	1,500
13554	150	P/T Teacher Assistant	210,150
15005	291	Supplements	4,640
15015	291	Payment in lieu of benefits	7,203
21000	221	Social Security- matching	34,674
22200	211	Retirement contribution - FRS	41,712
22300	211	General retiree health contrib	816
22500	211	ICMA - city portion	4,839
23000	231	Health Insurance	20,194
23100	232	Life Insurance	887
24000	241	Workers compensation	3,922
25000	251	Unemployment compensation	1,000

Total Personnel Services 7300 School Administration **\$588,089**

Operating Expenses

31300	311	Professional services-Outside Legal	15,000
31310	310	Prof & Tech Services	7,600
40100	330	Travel/conferences	2,000
41400	371	Postage	200
46250	351	R & M equipment	250
46800	350	Maintenance contracts	3,000
47100	395	Printing	2,500
49000	391	Legal/employment ads	5,500
52590	590	Other Mat'l & Sply	5,500
52650	642	Equip < than \$1000	4,000
52652	692	Software < than \$1000 &/or licenses	15,622
52653	644	Computer equipment < \$1000	6,250
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	3,000

Total Operating Expenses 7300 School Administration **\$70,672**

Capital Outlay

64039	643	Computer equipment not micro	3,300
64053	643	Micro computer	15,000
64055	643	Laptop Computer	1,900

Total Capital Outlay 7300 School Administration **\$20,200**

Total School Function 7300 School Administration **\$678,961**

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2007 - 08
Operating Expenses		
44360	360 Rentals	424,133
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$424,133
School Function 7400 Facilities Acquisition & Construction		\$424,133

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 7800 Pupil Transfer Services

Budget
2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services \$238,036

Total School Function 7800 Pupil Transfer Services \$238,036

**Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures**

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
7900	Operation of Plant		2007 - 08
Operating Expenses			
31310	310	Prof & Tech Services	162,800
32100	312	Accounting and auditing fees	3,899
34500	350	Contract- building maintenance	87,433
34990	310	Contractual services- other	26,180
41370	370	Communications	23,225
43380	380	Pub Ut Svc Othr Energ Sv	5,000
43430	430	Electricity	115,000
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	44,400
46250	351	R & M equipment	1,000
49175	794	Administrative fees	97,270
52200	510	Cleaning/janitorial supplies	1,500
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	7,670
Total Operating Expenses 7900 Operation of Plant			\$748,007
Other			
91171	971	Transfer to Charter Middle School	1,714
Total Other 7900 Operation of Plant			\$1,714
Total School Function 7900 Operation of Plant			\$749,721

Broward County Sponsored Charter Schools

551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	2007 - 08

Personnel Services			
13190	160	P/T After School Director	26,854
13403	160	P/T Bookkeeper	6,431
13520	160	P/T FCAT Tutoring	13,000
13556	160	P/T After School Care	74,100
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	9,818
22200	211	Retirement contribution - FRS	12,504
24000	241	Workers compensation	1,161
Total Personnel Services 9102 Child Care Supervision			\$150,351

Operating Expenses			
31310	310	Prof & Tech Services	150
40100	330	Travel/conferences	100
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
Total Operating Expenses 9102 Child Care Supervision			\$2,150

Total School Function 9102 Child Care Supervision		\$152,501
Total Project 551 Elementary West Campus		\$4,609,022

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 5101 K-3 Basic

Budget
2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	898,595
12996	291	Sick leave - retire/term	2,000
12997	291	Sick leave - annual	2,320
15005	291	Supplements	42,650
15015	291	Payment in lieu of benefits	4,802
21000	221	Social Security- matching	72,315
22200	211	Retirement contribution - FRS	75,601
22300	211	General retiree health contrib	2,709
22500	211	ICMA - city portion	17,343
23000	231	Health Insurance	127,522
23100	232	Life Insurance	3,172
24000	241	Workers compensation	9,515

Total Personnel Services 5101 K-3 Basic \$1,258,544

Operating Expenses

31310	310	Prof & Tech Services	1,500
40100	330	Travel/conferences	2,300
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,500
52590	590	Other Mat'l & Sply	28,000
52650	642	Equip < than \$1000	4,500
52653	644	Computer equipment < \$1000	1,000
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	32,000

Total Operating Expenses 5101 K-3 Basic \$74,650

Capital Outlay

64204	621	TV- closed circuit	8,100
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Total Capital Outlay 5101 K-3 Basic \$8,100

Total School Function 5101 K-3 Basic \$1,341,294

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 5102 4-8 Basic

Budget
2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	396,885
12996	291	Sick leave - retire/term	2,000
12997	291	Sick leave - annual	1,546
15005	291	Supplements	28,218
15015	291	Payment in lieu of benefits	9,604
21000	221	Social Security- matching	33,272
22200	211	Retirement contribution - FRS	34,527
22300	211	General retiree health contrib	1,351
22500	211	ICMA - city portion	7,500
23000	231	Health Insurance	54,045
23100	232	Life Insurance	1,402
24000	241	Workers compensation	4,213

Total Personnel Services 5102 4-8 Basic \$574,563

Operating Expenses

31310	310	Prof & Tech Services	750
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	1,500
52590	590	Other Mat'l & Sply	15,500
52650	642	Equip < than \$1000	2,750
52653	644	Computer equipment < \$1000	750
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	1,700
54520	520	Textbooks	23,000

Total Operating Expenses 5102 4-8 Basic \$48,250

Capital Outlay

64204	621	TV- closed circuit	5,400
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Total Capital Outlay 5102 4-8 Basic \$5,400

Total School Function 5102 4-8 Basic \$628,213

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2007 - 08

Personnel Services

12138	160	Sch Clerical Spec II	7,243
12558	120	Speech Therapist	19,115
12910	120	Chtr Sch Teacher	144,334
12996	291	Sick leave - retire/term	2,000
15005	291	Supplements	16,847
15015	291	Payment in lieu of benefits	3,194
21000	221	Social Security- matching	13,133
22200	211	Retirement contribution - FRS	18,473
22300	211	General retiree health contrib	466
23000	231	Health Insurance	20,624
23100	232	Life Insurance	541
24000	241	Workers compensation	1,564

Total Personnel Services 5250 Exceptional Student Prog \$247,534

Operating Expenses

31310	310	Prof & Tech Services	2,000
40100	330	Travel/conferences	750
46250	351	R & M equipment	50
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	4,000
52790	790	Miscellaneous Expense	500
54520	520	Textbooks	3,500

Total Operating Expenses 5250 Exceptional Student Prog \$12,300

Total School Function 5250 Exceptional Student Prog \$259,834

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	28,000
			<hr/>
Total Personnel Services 5901 Substitute Teachers			\$28,000
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Total School Function 5901 Substitute Teachers			\$28,000
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**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 6120 Guidance Services

Budget
2007 - 08

Personnel Services			
12956	130	Guidance Counselor	39,326
15005	291	Supplements	5,300
21000	221	Social Security- matching	3,244
22200	211	Retirement contribution - FRS	4,396
22300	211	General retiree heath contrib	140
23000	231	Health Insurance	12,711
23100	232	Life Insurance	133
24000	241	Workers compensation	400
Total Personnel Services 6120 Guidance Services			\$65,650

Operating Expenses			
40100	330	Travel/conferences	1,200
52590	590	Other Mat'l & Sply	750
52650	642	Equip < than \$1000	250
Total Operating Expenses 6120 Guidance Services			\$2,200

Total School Function 6120 Guidance Services			\$67,850
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**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 6200 Instruct Media Services

Budget
2007 - 08

Personnel Services

12957	130	Media Specialist	49,354
12997	291	Sick leave - annual	1,875
15005	291	Supplements	5,650
21000	221	Social Security- matching	4,209
22200	211	Retirement contribution - FRS	5,603
22300	211	General retiree heath contrib	140
23000	231	Health Insurance	6,003
23100	232	Life Insurance	174
24000	241	Workers compensation	522

Total Personnel Services 6200 Instruct Media Services \$73,530

Operating Expenses

52650	642	Equip < than \$1000	3,875
54505	521	Media	5,000
54510	611	Media Books	7,200

Total Operating Expenses 6200 Instruct Media Services \$16,075

Total School Function 6200 Instruct Media Services \$89,605

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2007 - 08

Operating Expenses

31310	310	Prof & Tech Services	1,200
40100	330	Travel/conferences	3,000

Total Operating Expenses 6400 Instructional Staff Training services	\$4,200
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School Function 6400 Instructional Staff Training services	\$4,200
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**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
7300 School Administration

Budget
2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	62,082
12133	110	Sch Administrative Coor I	17,750
12137	160	Charter Schools IT Systems Admin	17,798
12138	160	Sch Clerical Spec II	36,430
12951	160	Registrar	12,532
12952	160	Bookkeeper	19,008
12953	110	Assistant Principal	72,645
12970	110	Principal Central Campus	51,199
12997	291	Sick leave - annual	3,159
13554	150	P/T Teacher Assistant	201,744
14000	160	Overtime	300
15005	291	Supplements	6,624
15015	291	Payment in lieu of benefits	3,603
21000	221	Social Security- matching	38,403
22200	211	Retirement contribution - FRS	40,958
22300	211	General retiree health contrib	1,077
22500	211	ICMA - city portion	8,419
23000	231	Health Insurance	50,458
23100	232	Life Insurance	1,065
24000	241	Workers compensation	4,101

Total Personnel Services 7300 School Administration **\$649,355**

Operating Expenses

31300	311	Professional services-Outside Legal	15,000
31310	310	Prof & Tech Services	10,000
40100	330	Travel/conferences	2,000
41400	371	Postage	200
46250	351	R & M equipment	500
46800	350	Maintenance contracts	3,200
47100	395	Printing	2,500
49000	391	Legal/employment ads	6,000
52590	590	Other Mat'l & Sply	4,000
52650	642	Equip < than \$1000	2,500
52652	692	Software < than \$1000 &/or licenses	15,706
52653	644	Computer equipment < \$1000	10,125
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	3,000

Total Operating Expenses 7300 School Administration **\$74,981**

Capital Outlay

64039	643	Computer equipment not micro	4,800
64053	643	Micro computer	15,000
64204	621	TV- closed circuit	3,000

Total Capital Outlay 7300 School Administration **\$22,800**

Total School Function 7300 School Administration **\$747,136**

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2007 - 08
Operating Expenses		
44360 360	Rentals	561,034
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$561,034
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School Function 7400 Facilities Acquisition & Construction		\$561,034
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**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services	\$238,036
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Total School Function 7800 Pupil Transfer Services	\$238,036
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**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
7900	Operation of Plant		2007 - 08
Operating Expenses			
31310	310	Prof & Tech Services	127,700
32100	312	Accounting and auditing fees	3,369
34500	350	Contract- building maintenance	89,954
34990	310	Contractual services- other	12,623
41370	370	Communications	12,000
43380	380	Pub Ut Svc Othr Energ Sv	4,650
43430	430	Electricity	105,310
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	28,000
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	3,729
49175	794	Administrative fees	97,268
52200	510	Cleaning/janitorial supplies	1,500
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	6,725
Total Operating Expenses 7900 Operation of Plant			\$666,458
Other			
91171	971	Transfer to Charter Middle School	1,714
Total Other 7900 Operation of Plant			\$1,714
Total School Function 7900 Operation of Plant			\$668,172

**Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures**

170 Charter Elementary Schools
 569 Other human services
 5051 Charter Elementary Schools
 9102 Child Care Supervision

Budget
2007 - 08

Personnel Services			
13190	160	P/T After School Director	26,854
13403	160	P/T Bookkeeper	6,431
13520	160	P/T FCAT Tutoring	13,000
13556	160	P/T After School Care	74,100
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	9,818
22200	211	Retirement contribution - FRS	12,504
24000	241	Workers compensation	1,161
Total Personnel Services 9102 Child Care Supervision			\$150,351

Operating Expenses			
31310	310	Prof & Tech Services	150
40100	330	Travel/conferences	100
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
Total Operating Expenses 9102 Child Care Supervision			\$2,150

Total School Function 9102 Child Care Supervision		\$152,501
Total Project 552 Elementary Central Campus		\$4,785,875

Total Charter Elementary School	\$14,020,000
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Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	1,245,360
12950	150	Teacher Assistant	94,660
12996	291	Sick leave - retire/term	2,500
12997	291	Sick leave - annual	2,143
13142	150	Temp Sub Aide	300
13554	150	P/T Teacher Assistant	8,406
15005	291	Supplements	138,744
15015	291	Payment in lieu of benefits	15,007
21000	221	Social Security- matching	114,196
22200	211	Retirement contribution - FRS	139,490
22300	211	General retiree health contrib	4,851
22500	211	ICMA - city portion	7,211
23000	231	Health Insurance	268,780
23100	232	Life Insurance	4,696
24000	241	Workers compensation	14,584
Total Personnel Services 5102 4-8 Basic			\$2,060,928

Operating Expenses

31310	310	Prof & Tech Services	4,000
46250	351	R & M equipment	500
46800	350	Maintenance contracts	19,240
52590	590	Other Mat'l & Sply	23,000
52600	642	Clothing/uniforms	3,200
52650	642	Equip < than \$1000	14,000
52652	692	Software < than \$1000 &/or licenses	2,500
52653	644	Computer equipment < \$1000	500
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	75,000
Total Operating Expenses 5102 4-8 Basic			\$144,240

Total School Function 5102 4-8 Basic \$2,205,168

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	2007 - 08

Operating Expenses

52590	590	Other Mat'l & Sply	500
54520	520	Textbooks	1,000

Total Operating Expenses 5130 Intensive English/Esol \$1,500

Total School Function 5130 Intensive English/Esol \$1,500

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5250	Exceptional Student Prog	2007 - 08

Personnel Services			
12558	120	Speech Therapist	18,572
12910	120	Chtr Sch Teacher	126,897
15005	291	Supplements	13,886
15015	291	Payment in lieu of benefits	1,801
21000	221	Social Security- matching	12,086
22200	211	Retirement contribution - FRS	15,698
22300	211	General retiree heath contrib	455
23000	231	Health Insurance	20,272
23100	232	Life Insurance	517
24000	241	Workers compensation	1,546

Total Personnel Services 5250 Exceptional Student Prog \$211,730

Operating Expenses			
31310	310	Prof & Tech Services	500
47100	395	Printing	500
52590	590	Other Mat'l & Sply	1,000
54520	520	Textbooks	3,000

Total Operating Expenses 5250 Exceptional Student Prog \$5,000

Total School Function 5250 Exceptional Student Prog \$216,730

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	20,315
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Total Personnel Services 5901 Substitute Teachers	\$20,315
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Total School Function 5901 Substitute Teachers	\$20,315
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Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	20,706
12956	130	Guidance Counselor	39,326
15005	291	Supplements	5,278
21000	221	Social Security- matching	4,805
22200	211	Retirement contribution - FRS	6,433
22300	211	General retiree heath contrib	280
23000	231	Health Insurance	13,992
23100	232	Life Insurance	208
24000	241	Workers compensation	488
Total Personnel Services 6120 Guidance Services			\$91,516

Operating Expenses

40100	330	Travel/conferences	1,500
52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	100
Total Operating Expenses 6120 Guidance Services			\$3,600

Total School Function 6120 Guidance Services			\$95,116
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Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	2007 - 08

Personnel Services

12957	130	Media Specialist	53,937
12997	291	Sick leave - annual	2,025
13683	160	Sch P/T Clerk Spec I	9,261
15005	291	Supplements	11,855
21000	221	Social Security- matching	6,898
22200	211	Retirement contribution - FRS	7,592
22300	211	General retiree health contrib	140
23000	231	Health Insurance	12,711
23100	232	Life Insurance	191
24000	241	Workers compensation	680

Total Personnel Services 6200 Instruct Media Services **\$105,290**

Operating Expenses

31310	310	Prof & Tech Services	850
41400	371	Postage	100
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	3,000
52653	644	Computer equipment < \$1000	500
54100	521	Memberships/ dues/ subscription	2,275
54505	521	Media	2,500
54510	611	Media Books	30,000

Total Operating Expenses 6200 Instruct Media Services **\$40,225**

Total School Function 6200 Instruct Media Services **\$145,515**

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training services	2007 - 08

Operating Expenses

31310	310	Prof & Tech Services	2,000
40100	330	Travel/conferences	7,330

Total Operating Expenses 6400 Instructional Staff Training services \$9,330

School Function 6400 Instructional Staff Training services \$9,330

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	2007 - 08

Personnel Services			
12125	160	Sch Clerical Spec I	61,101
12133	160	Sch Administrative Coor I	27,249
12136	160	Sch Micro Computer Technician	19,104
12155	110	Sch Administrative Assistant I	40,670
12719	110	Information Technology Director	22,849
12951	160	Registrar	16,457
12952	160	Bookkeeper	18,159
12953	110	Assistant Principal	73,644
12969	110	Principal West Campus	55,629
12996	291	Sick leave - retire/term	1,700
12997	291	Sick leave - annual	2,692
15005	291	Supplements	8,450
15015	291	Payment in lieu of benefits	8,404
21000	221	Social Security- matching	26,400
22200	211	Retirement contribution - FRS	32,258
22300	211	General retiree health contrib	1,085
22500	211	ICMA - city portion	1,825
23000	231	Health Insurance	29,998
23100	232	Life Insurance	1,177
24000	241	Workers compensation	2,227

Total Personnel Services 7300 School Administration \$451,078

Operating Expenses			
31300	311	Professional services-Outside Legal	20,500
31310	310	Prof & Tech Services	7,000
40100	330	Travel/conferences	3,610
41400	371	Postage	200
46250	351	R & M equipment	300
46800	350	Maintenance contracts	2,648
47100	395	Printing	2,000
49000	391	Legal/employment ads	7,500
52590	590	Other Mat'l & Sply	6,500
52650	642	Equip < than \$1000	4,000
52652	692	Software < than \$1000 &/or licenses	20,050
52653	644	Computer equipment < \$1000	7,575
54100	521	Memberships/ dues/ subscription	4,000

Total Operating Expenses 7300 School Administration \$85,883

Capital Outlay			
64039	643	Computer equipment not micro	3,300
64053	643	Micro computer	15,000

Total Capital Outlay 7300 School Administration \$18,300

Total School Function 7300 School Administration \$555,261

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2007 - 08

Operating Expenses

44360	360	Rentals	716,778
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Total Operating Expenses	7400	Facilities Acquisition & Construction	\$716,778
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School Function	7400	Facilities Acquisition & Construction	\$716,778
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Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services	\$238,036
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Total School Function 7800 Pupil Transfer Services	\$238,036
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Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171 Charter Middle Schools
 569 Other human services
 5052 Charter Middle Schools
 7900 Operation of Plant

Budget
 2007 - 08

Operating Expenses			
31310	310	Prof & Tech Services	192,650
32100	312	Accounting and auditing fees	3,369
34500	350	Contract- building maintenance	97,910
34990	310	Contractual services- other	26,180
41370	370	Communications	16,350
43380	380	Pub Ut Svc Othr Energ Sv	5,000
43430	430	Electricity	132,116
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	35,500
46250	351	R & M equipment	1,000
49175	794	Administrative fees	102,263
52200	510	Cleaning/janitorial supplies	1,500
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	9,110
Total Operating Expenses 7900 Operation of Plant			\$795,578
Total School Function 7900 Operation of Plant			\$795,578

Broward County Sponsored Charter Schools

553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
9900	Athletics	2007 - 08

Personnel Services

15005	291	Supplements	10,763
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Total Personnel Services 9900 Athletics	\$10,763
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Total School Function 9900 Athletics	\$10,763
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Total Project 553 Middle West Campus	\$5,010,090
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Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	1,342,151
12950	150	Teacher Assistant	33,870
12996	291	Sick leave - retire/term	2,000
13142	150	Temp Sub Aide	1,500
13554	150	P/T Teacher Assistant	33,624
15005	291	Supplements	203,591
15015	291	Payment in lieu of benefits	14,406
21000	221	Social Security- matching	120,823
22200	211	Retirement contribution - FRS	119,139
22300	211	General retiree heath contrib	4,480
22500	211	ICMA - city portion	39,768
23000	231	Health Insurance	245,356
23100	232	Life Insurance	4,907
24000	241	Workers compensation	15,058
Total Personnel Services 5102 4-8 Basic			\$2,180,673

Operating Expenses

31310	310	Prof & Tech Services	4,000
46250	351	R & M equipment	500
46800	350	Maintenance contracts	3,000
52590	590	Other Mat'l & Sply	28,000
52600	642	Clothing/uniforms	3,200
52650	642	Equip < than \$1000	5,000
52790	790	Miscellaneous Expense	500
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	89,000
Total Operating Expenses 5102 4-8 Basic			\$135,200

Capital Outlay

64204	621	TV- closed circuit	8,000
64400	641	Other equipment	9,800
Total Capital Outlay 5102 4-8 Basic			\$17,800

Total School Function 5102 4-8 Basic			\$2,333,673
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Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	2007 - 08

Operating Expenses

52590	590	Other Mat'l & Sply	500
54520	520	Textbooks	1,000

Total Operating Expenses 5130 Intensive English/Esol \$1,500

Total School Function 5130 Intensive English/Esol \$1,500

Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5250	Exceptional Student Prog	2007 - 08

Personnel Services			
12138	160	Sch Clerical Spec II	7,243
12558	120	Speech Therapist	19,115
12910	120	Chtr Sch Teacher	78,369
15005	291	Supplements	2,916
15015	291	Payment in lieu of benefits	3,194
21000	221	Social Security- matching	9,996
22200	211	Retirement contribution - FRS	10,602
22300	211	General retiree heath contrib	466
23000	231	Health Insurance	31,978
23100	232	Life Insurance	444
24000	241	Workers compensation	1,275

Total Personnel Services 5250 Exceptional Student Prog \$165,598

Operating Expenses			
31310	310	Prof & Tech Services	500
46250	351	R & M equipment	50
52590	590	Other Mat'l & Sply	550
52790	790	Miscellaneous Expense	250
54520	520	Textbooks	500

Total Operating Expenses 5250 Exceptional Student Prog \$1,850

Total School Function 5250 Exceptional Student Prog \$167,448

Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	42,000
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Total Personnel Services 5901 Substitute Teachers	\$42,000
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Total School Function 5901 Substitute Teachers	\$42,000
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Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
6120	Guidance Services		2007 - 08
Personnel Services			
12956	130	Guidance Counselor	40,187
15005	291	Supplements	6,536
21000	221	Social Security- matching	3,362
22200	211	Retirement contribution - FRS	4,602
22300	211	General retiree health contrib	140
23000	231	Health Insurance	6,079
23100	232	Life Insurance	136
24000	241	Workers compensation	409
Total Personnel Services 6120 Guidance Services			\$61,451
Operating Expenses			
40100	330	Travel/conferences	1,500
52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	100
Total Operating Expenses 6120 Guidance Services			\$3,600
Total School Function 6120 Guidance Services			\$65,051

Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	2007 - 08

Personnel Services

12957	130	Media Specialist	38,236
13683	160	Sch P/T Clerk Spec I	9,261
15005	291	Supplements	5,220
21000	221	Social Security- matching	5,350
22200	211	Retirement contribution - FRS	5,192
22300	211	General retiree health contrib	140
23000	231	Health Insurance	12,711
23100	232	Life Insurance	136
24000	241	Workers compensation	519
Total Personnel Services 6200 Instruct Media Services			\$76,765

Operating Expenses

31310	310	Prof & Tech Services	850
41400	371	Postage	200
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	4,000
54100	521	Memberships/ dues/ subscription	2,275
54505	521	Media	5,000
54510	611	Media Books	24,000
Total Operating Expenses 6200 Instruct Media Services			\$37,825

Capital Outlay

64400	641	Other equipment	8,000
Total Capital Outlay 6200 Instruct Media Services			\$8,000

Total School Function 6200 Instruct Media Services **\$122,590**

Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training services	2007 - 08

Operating Expenses

40100	330	Travel/conferences	5,000
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Total Operating Expenses	6400	Instructional Staff Training services	\$5,000
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School Function	6400	Instructional Staff Training services	\$5,000
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Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	72,435
12133	110	Sch Administrative Coor I	17,750
12137	160	Charter Schools IT Systems Admin	17,798
12138	160	Sch Clerical Spec II	34,962
12951	160	Registrar	16,457
12952	160	Bookkeeper	19,008
12953	110	Assistant Principal	72,645
12970	110	Principal Central Campus	51,199
12996	291	Sick leave - retire/term	1,200
12997	291	Sick leave - annual	2,366
14000	160	Overtime	1,500
15005	291	Supplements	10,085
15015	291	Payment in lieu of benefits	4,804
21000	221	Social Security- matching	24,887
22200	211	Retirement contribution - FRS	29,492
22300	211	General retiree health contrib	1,169
22500	211	ICMA - city portion	1,654
23000	231	Health Insurance	48,182
23100	232	Life Insurance	1,111
24000	241	Workers compensation	2,113
25000	251	Unemployment compensation	1,000
Total Personnel Services 7300 School Administration			\$431,817

Operating Expenses

31300	311	Professional services-Outside Legal	20,500
31310	310	Prof & Tech Services	9,500
40100	330	Travel/conferences	1,500
41400	371	Postage	200
46250	351	R & M equipment	300
46800	350	Maintenance contracts	2,000
47100	395	Printing	2,500
49000	391	Legal/employment ads	5,200
52590	590	Other Mat'l & Sply	5,000
52650	642	Equip < than \$1000	2,500
52652	692	Software < than \$1000 &/or licenses	17,127
52653	644	Computer equipment < \$1000	10,625
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	3,000
Total Operating Expenses 7300 School Administration			\$80,252

Capital Outlay

64039	643	Computer equipment not micro	3,300
64053	643	Micro computer	15,000
64055	643	Laptop Computer	1,900
64400	641	Other equipment	2,635
Total Capital Outlay 7300 School Administration			\$22,835

Total School Function 7300 School Administration **\$534,904**

Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2007 - 08
Operating Expenses		
44360	360 Rentals	720,226
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$720,226
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School Function 7400 Facilities Acquisition & Construction		\$720,226
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Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services	\$238,036
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Total School Function 7800 Pupil Transfer Services	\$238,036
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Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171 Charter Middle Schools
 569 Other human services
 5052 Charter Middle Schools
 7900 Operation of Plant

Budget
 2007 - 08

Operating Expenses			
31310	310	Prof & Tech Services	187,600
32100	312	Accounting and auditing fees	3,369
34500	350	Contract- building maintenance	87,970
34990	310	Contractual services- other	12,623
41370	370	Communications	12,360
43380	380	Pub Ut Svc Othr Energ Sv	3,500
43430	430	Electricity	104,965
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	31,500
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	3,729
49175	794	Administrative fees	102,263
52200	510	Cleaning/janitorial supplies	1,500
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	9,605
Total Operating Expenses 7900 Operation of Plant			\$734,614
Total School Function 7900 Operation of Plant			\$734,614

Broward County Sponsored Charter Schools

554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
9900	Athletics	2007 - 08

Personnel Services

15005	291	Supplements	15,971
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Total Personnel Services 9900 Athletics	\$15,971
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Total School Function 9900 Athletics	\$15,971
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Total Project 554 Middle Central Campus	\$4,981,013
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Total Charter Middle School	\$9,991,103
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Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5103	9-12 Basic	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	3,432,888
12996	291	Sick leave - retire/term	10,000
12997	291	Sick leave - annual	3,165
13559	120	P/T Certified Teacher	2
15005	291	Supplements	320,564
15015	291	Payment in lieu of benefits	55,223
21000	221	Social Security- matching	287,710
22200	211	Retirement contribution - FRS	293,108
22300	211	General retiree health contrib	11,620
22500	211	ICMA - city portion	76,917
23000	231	Health Insurance	579,842
23100	232	Life Insurance	12,287
24000	241	Workers compensation	38,369
Total Personnel Services 5103 9-12 Basic			\$5,121,695

Operating Expenses

31310	310	Prof & Tech Services	4,700
34990	310	Contractual services- other	8,000
41400	371	Postage	250
46250	351	R & M equipment	3,000
46800	350	Maintenance contracts	25,000
46801	350	I.T. Maintenance contracts	1,705
47100	395	Printing	5,000
52000	590	Operating supplies	78,000
52150	590	First aid, safety eqip & supplies	1,000
52182	513	Testing material	38,800
52650	642	Equip < than \$1000	21,000
52652	692	Software < than \$1000 &/or licenses	15,210
52653	644	Computer equipment < \$1000	500
54100	521	Memberships/ dues/ subscription	4,000
54520	520	Textbooks	243,750
54525	514	Professional Books	1,500
Total Operating Expenses 5103 9-12 Basic			\$451,415

Capital Outlay

64050	641	Copier machine	30,000
Total Capital Outlay 5103 9-12 Basic			\$30,000

Total School Function 5103 9-12 Basic **\$5,603,110**

**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172 Charter High School
 569 Other human services
 5053 Charter High School
 5130 Intensive English/Esol

Budget
2007 - 08

Personnel Services			
12558	120	Speech Therapist	31,454
15005	291	Supplements	3,850
15015	291	Payment in lieu of benefits	1,201
21000	221	Social Security- matching	2,773
22200	211	Retirement contribution - FRS	3,477
22300	211	General retiree health contrib	70
23100	232	Life Insurance	111
24000	241	Workers compensation	333
Total Personnel Services 5130 Intensive English/Esol			\$43,269
Operating Expenses			
52000	590	Operating supplies	250
Total Operating Expenses 5130 Intensive English/Esol			\$250
Total School Function 5130 Intensive English/Esol			\$43,519

**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172	Charter High School		
569	Other human services		
5053	Charter High School		Budget
5250	Exceptional Student Prog		2007 - 08
Personnel Services			
12125	160	Sch Clerical Spec I	19,978
12558	120	Speech Therapist	31,454
12910	120	Chtr Sch Teacher	52,358
15005	291	Supplements	7,793
15015	291	Payment in lieu of benefits	1,201
21000	221	Social Security- matching	8,579
22200	211	Retirement contribution - FRS	10,990
22300	211	General retiree heath contrib	350
23000	231	Health Insurance	18,715
23100	232	Life Insurance	368
24000	241	Workers compensation	969
Total Personnel Services 5250 Exceptional Student Prog			\$152,755
Operating Expenses			
31310	310	Prof & Tech Services	2,500
52000	590	Operating supplies	1,000
52650	642	Equip < than \$1000	1,000
54520	520	Textbooks	1,000
Total Operating Expenses 5250 Exceptional Student Prog			\$5,500
Total School Function 5250 Exceptional Student Prog			\$158,255

Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5300	Vocational 6-12	2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	170,592
12996	291	Sick leave - retire/term	250
12997	291	Sick leave - annual	1,682
15005	291	Supplements	12,842
21000	221	Social Security- matching	13,799
22200	211	Retirement contribution - FRS	18,234
22300	211	General retiree health contrib	560
23000	231	Health Insurance	36,452
23100	232	Life Insurance	584
24000	241	Workers compensation	1,754
Total Personnel Services 5300 Vocational 6-12			\$256,749

Operating Expenses

46250	351	R & M equipment	1,000
52000	590	Operating supplies	2,500
52650	642	Equip < than \$1000	3,300
52652	692	Software < than \$1000 &/or licenses	2,500
52653	644	Computer equipment < \$1000	1,000
54520	520	Textbooks	40,000
Total Operating Expenses 5300 Vocational 6-12			\$50,300

Total School Function 5300 Vocational 6-12			\$307,049
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Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	33,000
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Total Personnel Services 5901 Substitute Teachers \$33,000

Total School Function 5901 Substitute Teachers \$33,000

Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5919	School/Other	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	9,235
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Total Personnel Services 5919 School/Other \$9,235

Total School Function 5919 School/Other \$9,235

**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172 Charter High School
 569 Other human services
 5053 Charter High School
 6120 Guidance Services

Budget
2007 - 08

Personnel Services			
12125	160	Sch Clerical Spec I	23,696
12910	120	Chtr Sch Teacher	38,236
12941	160	High School Registrar	38,414
12956	130	Guidance Counselor	251,691
15005	291	Supplements	54,524
15015	291	Payment in lieu of benefits	7,203
21000	221	Social Security- matching	29,091
22200	211	Retirement contribution - FRS	40,047
22300	211	General retiree heath contrib	1,120
23000	231	Health Insurance	45,494
23100	232	Life Insurance	1,184
24000	241	Workers compensation	3,158
Total Personnel Services 6120 Guidance Services			\$533,858

Operating Expenses			
47100	395	Printing	1,500
52000	590	Operating supplies	3,000
52650	642	Equip < than \$1000	500
Total Operating Expenses 6120 Guidance Services			\$5,000

Total School Function 6120 Guidance Services			\$538,858
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**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172 Charter High School
 569 Other human services
 5053 Charter High School
 6200 Instruct Media Services

Budget
2007 - 08

Personnel Services

12950	150	Teacher Assistant	16,594
12957	130	Media Specialist	38,996
12997	291	Sick leave - annual	1,500
15005	291	Supplements	2,485
15015	291	Payment in lieu of benefits	4,802
21000	221	Social Security- matching	4,893
22200	211	Retirement contribution - FRS	5,868
22300	211	General retiree health contrib	280
23100	232	Life Insurance	205
24000	241	Workers compensation	615

Total Personnel Services 6200 Instruct Media Services \$76,238

Operating Expenses

46250	351	R & M equipment	1,000
52000	590	Operating supplies	2,000
52650	642	Equip < than \$1000	2,500
52652	692	Software < than \$1000 &/or licenses	500
52653	644	Computer equipment < \$1000	1,000
54505	521	Media	2,500
54510	611	Media Books	21,760

Total Operating Expenses 6200 Instruct Media Services \$31,260

Total School Function 6200 Instruct Media Services \$107,498

**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172 Charter High School
 569 Other human services
 5053 Charter High School
 6303 ESE Specialist

Budget
2007 - 08

Personnel Services				
12935	120	ESE Specialist		39,222
12997	291	Sick leave - annual		76
15005	291	Supplements		10,488
21000	221	Social Security- matching		3,592
22200	211	Retirement contribution - FRS		1,099
22300	211	General retiree heath contrib		140
22500	211	ICMA - city portion		3,804
23000	231	Health Insurance		6,003
23100	232	Life Insurance		136
24000	241	Workers compensation		409
Total Personnel Services 6303 ESE Specialist				\$64,969
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Total School Function 6303 ESE Specialist				\$64,969
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Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7300	School Administration	2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	61,417
12136	160	Sch Micro Computer Technician	42,376
12137	160	Charter Schools IT Systems Admin	7,627
12142	160	Sch Clerical Aide	28,791
12719	110	Information Technology Director	22,849
12942	110	High School Assistant Principal	235,069
12949	120	Behavior Specialist	76,082
12952	160	Bookkeeper	36,584
12954	110	Principal High School	106,266
12960	160	Receptionist	33,167
12996	291	Sick leave - retire/term	1,500
12997	291	Sick leave - annual	13,052
14000	160	Overtime	250
15005	291	Supplements	24,834
15015	291	Payment in lieu of benefits	9,604
21000	221	Social Security- matching	52,504
22200	211	Retirement contribution - FRS	57,991
22300	211	General retiree health contrib	1,876
22500	211	ICMA - city portion	9,816
23000	231	Health Insurance	87,647
23100	232	Life Insurance	2,365
24000	241	Workers compensation	5,512
Total Personnel Services 7300 School Administration			\$917,179

Operating Expenses

31300	311	Professional services-Outside Legal	32,848
31310	310	Prof & Tech Services	8,000
34990	310	Contractual services- other	500
40100	330	Travel/conferences	2,000
41400	371	Postage	250
46250	351	R & M equipment	6,000
47100	395	Printing	500
49000	391	Legal/employment ads	8,000
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	12,000
52652	692	Software < than \$1000 &/or licenses	64,830
52653	644	Computer equipment < \$1000	34,150
54100	521	Memberships/ dues/ subscription	1,500
Total Operating Expenses 7300 School Administration			\$172,078

Capital Outlay

64039	643	Computer equipment not micro	24,900
64053	643	Micro computer	30,000
64055	643	Laptop Computer	1,900
Total Capital Outlay 7300 School Administration			\$56,800

Total School Function 7300 School Administration	\$1,146,057
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Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7400	Facilities Acquisition & Construction	2007 - 08

Operating Expenses

44360	360	Rentals	3,605,890
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Total Operating Expenses	7400	Facilities Acquisition & Construction	\$3,605,890
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School Function	7400	Facilities Acquisition & Construction	\$3,605,890
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Broward County Sponsored Charter Schools

Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7800	Pupil Transfer Services	2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services	\$238,036
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Total School Function 7800 Pupil Transfer Services	\$238,036
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**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172 Charter High School
569 Other human services
5053 Charter High School
7900 Operation of Plant

Budget
2007 - 08

Personnel Services

12961	160	Security	67,145
14000	160	Overtime	1,000
15005	291	Supplements	1,450
21000	221	Social Security- matching	7,051
22200	211	Retirement contribution - FRS	6,857
22300	211	General retiree health contrib	560
23000	231	Health Insurance	39,490
23100	232	Life Insurance	326
24000	241	Workers compensation	3,914
Total Personnel Services 7900 Operation of Plant			\$127,793

Operating Expenses

31310	310	Prof & Tech Services	593,300
32100	312	Accounting and auditing fees	9,066
34500	350	Contract- building maintenance	523,483
34990	310	Contractual services- other	91,872
41370	370	Communications	32,000
43380	380	Pub Ut Svc Othr Energy Sv	50,000
43430	430	Electricity	832,000
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	115,100
46250	351	R & M equipment	3,000
49175	794	Administrative fees	317,122
52200	510	Cleaning/janitorial supplies	2,000
52650	642	Equip < than \$1000	1,500
52790	790	Miscellaneous Expense	1,500
52910	580	Commodity Consumption	30,900
Total Operating Expenses 7900 Operation of Plant			\$2,773,473

Other

91171	971	Transfer to Charter Middle School	247,775
Total Other 7900 Operation of Plant			\$247,775

Total School Function 7900 Operation of Plant \$3,149,041

**Broward County Sponsored Charter Schools
Charter High School Expenditures**

172 Charter High School
 569 Other human services
 5053 Charter High School
 9900 Athletics

Budget
2007 - 08

Personnel Services

15005	291	Supplements	53,896
Total Personnel Services 9900 Athletics			\$53,896

Operating Expenses

31310	310	Prof & Tech Services	38,782
34990	314	Contractual services- other	26,076
40100	330	Travel/conferences	3,000
44200	362	Rents- machinery & equipment	600
46250	351	R & M equipment	3,500
52000	590	Operating supplies	3,200
52150	590	First aid, safety eqip & supplies	2,000
52600	642	Clothing/uniforms	54,427
52650	642	Equip < than \$1000	16,089
54100	521	Memberships/ dues/ subscription	2,750
Total Operating Expenses 9900 Athletics			\$150,424

Capital Outlay

64400	641	Other equipment	10,400
Total Capital Outlay 9900 Athletics			\$10,400

Total School Function 9900 Athletics	\$214,720
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Total Charter High School	\$15,219,237
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**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
5101 K-3 Basic Budget
2007 - 08

Personnel Services			
12910	120	Chtr Sch Teacher	804,759
12997	291	Sick leave - annual	56
15005	291	Supplements	54,039
15015	291	Payment in lieu of benefits	16,015
21000	221	Social Security- matching	67,981
22200	211	Retirement contribution - FRS	69,535
22300	211	General retiree heath contrib	2,709
22500	211	ICMA - city portion	15,063
23000	231	Health Insurance	93,041
23100	232	Life Insurance	2,441
24000	241	Workers compensation	8,702

Total Personnel Services 5101 K-3 Basic \$1,134,341

Operating Expenses			
40100	330	Travel/conferences	2,300
46250	351	R & M equipment	500
46800	350	Maintenance contracts	4,000
52590	590	Other Mat'l & Sply	28,000
52650	642	Equip < than \$1000	4,500
52653	644	Computer equipment < \$1000	1,000
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	32,000

Total Operating Expenses 5101 K-3 Basic \$74,650

Total School Function 5101 K-3 Basic \$1,208,991

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
5102 4-8 Basic Budget
2007 - 08

Personnel Services

12910	120	Chtr Sch Teacher	414,161
12996	291	Sick leave - retire/term	1,500
12997	291	Sick leave - annual	28
15005	291	Supplements	29,814
15015	291	Payment in lieu of benefits	7,996
21000	221	Social Security- matching	34,416
22200	211	Retirement contribution - FRS	28,856
22300	211	General retiree health contrib	1,351
22500	211	ICMA - city portion	14,882
23000	231	Health Insurance	44,965
23100	232	Life Insurance	1,466
24000	241	Workers compensation	4,404

Total Personnel Services 5102 4-8 Basic **\$583,839**

Operating Expenses

31310	310	Prof & Tech Services	750
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	3,500
52590	590	Other Mat'l & Sply	15,500
52650	642	Equip < than \$1000	2,750
52653	644	Computer equipment < \$1000	750
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	1,700
54520	520	Textbooks	23,000

Total Operating Expenses 5102 4-8 Basic **\$50,250**

Total School Function 5102 4-8 Basic **\$634,089**

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
5250 Exceptional Student Prog

Budget
2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	19,924
12910	120	Chtr Sch Teacher	128,716
12950	150	Teacher Assistant	32,506
13554	150	P/T Teacher Assistant	16,812
15005	291	Supplements	30,585
15015	291	Payment in lieu of benefits	2,401
15107	201	Automobile allowance	577
21000	221	Social Security- matching	22,019
22200	211	Retirement contribution - FRS	18,771
22300	211	General retiree heath contrib	1,190
22500	211	ICMA - city portion	3,804
23000	231	Health Insurance	38,861
23100	232	Life Insurance	727
24000	241	Workers compensation	2,730

Total Personnel Services 5250 Exceptional Student Prog \$319,623

Operating Expenses

31310	310	Prof & Tech Services	44,500
40100	330	Travel/conferences	400
47100	395	Printing	450
52590	590	Other Mat'l & Sply	5,000
52650	642	Equip < than \$1000	1,200
54520	520	Textbooks	3,500

Total Operating Expenses 5250 Exceptional Student Prog \$55,050

Total School Function 5250 Exceptional Student Prog \$374,673

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5901	Substitute Teachers	2007 - 08

Personnel Services

13140	140	Temp Sub Teacher	30,000
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Total Personnel Services 5901 Substitute Teachers	\$30,000
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Total School Function 5901 Substitute Teachers	\$30,000
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**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173	FSU Charter Schools		
569	Other human services		
5061	FSU Charter Elementary School		Budget
6120	Guidance Services		2007 - 08
Personnel Services			
12956	130	Guidance Counselor	70,933
15005	291	Supplements	8,475
21000	221	Social Security- matching	5,720
22200	211	Retirement contribution - FRS	7,823
22300	211	General retiree heath contrib	140
23000	231	Health Insurance	12,711
23100	232	Life Insurance	238
24000	241	Workers compensation	714
Total Personnel Services 6120 Guidance Services			\$106,754
Operating Expenses			
40100	330	Travel/conferences	1,200
52590	590	Other Mat'l & Sply	750
52650	642	Equip < than \$1000	250
Total Operating Expenses 6120 Guidance Services			\$2,200
Total School Function 6120 Guidance Services			\$108,954

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
 569 Other human services
 5061 FSU Charter Elementary School
 6200 Instruct Media Services

Budget
2007 - 08

Personnel Services			
12957	130	Media Specialist	45,162
12997	291	Sick leave - annual	1,725
15005	291	Supplements	3,650
21000	221	Social Security- matching	3,735
22200	211	Retirement contribution - FRS	4,978
22300	211	General retiree heath contrib	140
23000	231	Health Insurance	6,006
23100	232	Life Insurance	159
24000	241	Workers compensation	477
Total Personnel Services 6200 Instruct Media Services			\$66,032
Operating Expenses			
54505	521	Media	5,000
54510	611	Media Books	7,200
Total Operating Expenses 6200 Instruct Media Services			\$12,200
Total School Function 6200 Instruct Media Services			\$78,232

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
6400	Instructional Staff Training services	2007 - 08

Operating Expenses

31310	310	Prof & Tech Services	1,200
40100	330	Travel/conferences	3,000

Total Operating Expenses	6400 Instructional Staff Training services	\$4,200
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School Function	6400 Instructional Staff Training services	\$4,200
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**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7300	School Administration	2007 - 08

Personnel Services

12125	160	Sch Clerical Spec I	20,163
12133	110	Sch Administrative Coor I	34,121
12135	160	Sch Systems Analyst	22,621
12137	160	Charter Schools IT Systems Admin	7,627
12138	160	Sch Clerical Spec II	44,804
12719	110	Information Technology Director	22,849
12951	160	Registrar	34,121
12952	160	Bookkeeper	39,484
12953	110	Assistant Principal	69,631
12973	110	Principal Pembroke Shores	97,492
12997	291	Sick leave - annual	2,380
13554	150	P/T Teacher Assistant	201,744
13683	160	Sch P/T Clerk Spec I	9,261
15005	291	Supplements	7,069
15015	291	Payment in lieu of benefits	15,607
21000	221	Social Security- matching	48,653
22200	211	Retirement contribution - FRS	49,590
22300	211	General retiree health contrib	1,246
22500	211	ICMA - city portion	10,827
23000	231	Health Insurance	23,514
23100	232	Life Insurance	1,414
24000	241	Workers compensation	4,903
Total Personnel Services 7300 School Administration			\$769,121

Operating Expenses

31300	311	Professional services-Outside Legal	20,000
31310	310	Prof & Tech Services	14,150
40100	330	Travel/conferences	2,000
41400	371	Postage	500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	4,000
47100	395	Printing	1,500
49000	391	Legal/employment ads	5,000
52590	590	Other Mat'l & Sply	4,000
52650	642	Equip < than \$1000	4,000
52652	692	Software < than \$1000 &/or licenses	18,296
52653	644	Computer equipment < \$1000	7,050
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	3,000
Total Operating Expenses 7300 School Administration			\$84,246

Capital Outlay

64039	643	Computer equipment not micro	3,300
64053	643	Micro computer	15,000
64055	643	Laptop Computer	1,900
64400	641	Other equipment	4,000
Total Capital Outlay 7300 School Administration			\$24,200

Total School Function 7300 School Administration	\$877,567
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**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7400	Facilities Acquisition & Construction	2007 - 08
Operating Expenses		
	44360 360 Rentals	541,520
	Total Operating Expenses 7400 Facilities Acquisition & Construction	\$541,520
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	School Function 7400 Facilities Acquisition & Construction	\$541,520
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**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
7800 Pupil Transfer Services Budget
2007 - 08

Operating Expenses			
34300	390	Contract- laundry & cleaning	150
34500	350	Contract- building maintenance	120
34990	310	Contractual services- other	170,214
40100	330	Travel/conferences	286
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	643
45320	320	Insurance & Bond Premium	25,140
46250	351	R & M equipment	786
46300	351	R & M motor vehicles	10,714
46800	350	Maintenance contracts	575
52540	451	Fuel	26,429
52600	642	Clothing/uniforms	500
52650	642	Equip < than \$1000	286
52790	790	Miscellaneous Expense	1,643

Total Operating Expenses 7800 Pupil Transfer Services **\$238,036**

Total School Function 7800 Pupil Transfer Services **\$238,036**

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
7900 Operation of Plant Budget
2007 - 08

Operating Expenses			
31310	310	Prof & Tech Services	155,800
32100	312	Accounting and auditing fees	8,287
34500	350	Contract- building maintenance	97,994
41370	370	Communications	22,500
43380	380	Pub Ut Svc Othr Energ Sv	3,250
43430	430	Electricity	133,800
45320	320	Insurance & Bond Premium	170,630
46150	350	R & M- land- building & improvement	22,000
46250	351	R & M equipment	1,000
49175	794	Administrative fees	128,053
49176	794	FSU Administrative Fee	250,000
52200	510	Cleaning/janitorial supplies	1,000
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	7,590

Total Operating Expenses 7900 Operation of Plant \$1,003,904

Capital Outlay			
64400	641	Other equipment	24,750

Total Capital Outlay 7900 Operation of Plant \$24,750

Other			
91171	971	Transfer to Charter Middle School	135,048

Total Other 7900 Operation of Plant \$135,048

Total School Function 7900 Operation of Plant \$1,163,702

**Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures**

173 FSU Charter Schools
 569 Other human services
 5061 FSU Charter Elementary School
 9102 Child Care Supervision

Budget
2007 - 08

Personnel Services			
13142	150	Temp Sub Aide	1,000
13190	160	P/T After School Director	26,854
13403	160	P/T Bookkeeper	6,431
13520	160	P/T FCAT Tutoring	10,000
13556	160	P/T After School Care	74,100
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	9,450
22200	211	Retirement contribution - FRS	12,208
24000	241	Workers compensation	1,110
Total Personnel Services 9102 Child Care Supervision			\$147,636

Operating Expenses			
31310	310	Prof & Tech Services	150
40100	330	Travel/conferences	100
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
Total Operating Expenses 9102 Child Care Supervision			\$2,150

Total School Function 9102 Child Care Supervision			\$149,786
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Total FSU Charter Elementary School	\$5,409,750
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Glossary

AYP – (Adequate Yearly Progress) - The national measure which is based on a different breakdown of the same data used to determine FCAT scores.

Account – An accounting concept used to capture the economic essence of an exchange or exchange-like transaction. Accounts are used to classify and group similar transactions. Account types include: revenue, expense/expenditure, asset, liability and equity.

Accounting Principles Board (APB) – Authoritative private-sector standard-setting body that preceded the Financial Accounting Standards Board (FASB). The APB issued guidance in the form of *Opinions*.

Accounting System – A total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, account groups, or organizational components.

Accrual Basis of Accounting– A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the related cash flows.

Activity – A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible.

Annualize – To adjust or calculate to reflect a rate or cost for a full year.

Appropriated Budget – The expenditure authority created by the appropriation bills or resolutions that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Appropriation Resolution – The official enactment by the Governing Board establishing the legal authority for the Charter Schools to obligate and expend resources.

Asset – Tangible or intangible, passive or active resources owned or held by a government which possess service potentials which generally are utilized (consumed) in the delivery of municipal services.

Balanced Budget – A budget with total expenditures not exceeding total revenues and monies available in the fund balance within an individual fund.

Basis of Accounting – The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus, because a particular timing of recognition is necessary to accomplish a particular measurement focus.

Budget – An operational guide of planned financial activity for a specified period of time (fiscal year or project length) estimating all anticipated revenues and expected expenditures/expenses for the budget period. A policy document, which communicates programmatic goals and objectives and the anticipated means for achieving them.

Budget Calendar – The schedule of target dates that the Charter Schools follow in the preparation of preliminary budgets and the adoption of the final budget.

Budget Message – An executive-level overview of the proposed budget delivered by the Charter School Principals to the Charter Board and City Commissioners. It discusses the major Charter School issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the Charter Schools objectives. The budget message is normally the first comprehensive public statement of the Charter Schools plan for the upcoming fiscal year.

Budgetary Basis of Accounting – This refers to the basis of accounting used to estimate when revenues and expenditures are recognized for budgetary purposes. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budgetary Control – The control or management of a Charter School in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources. The level of budgetary controls that is the point at which expenditures cannot legally exceed the appropriated amount.

Capital Assets – Assets of significant value that meet or exceed the capitalization threshold and have a useful life extending beyond a single accounting period. Capital assets are also called “fixed assets”, and may include land; improvements to land; easements; buildings; building improvements; machinery; equipment; vehicles; infrastructure; works of art and historical treasures; and all other tangible or intangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

Capital Expenditures – See “Capital Outlay”.

Capital Improvements Program (CIP) – All capital expenditures planned for the next five years. The program specifies both proposed projects and the resources estimated to be available to fund projected expenditures.

Capital Outlay – All charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year.

Cash Basis of Accounting – A basis of accounting in which transactions or events are recognized when related cash amounts are received or disbursed.

Chart of Accounts – The classification system used by a City to organize the accounting records. Sometimes referred to as a UDAK (user defined accounting key).

Charter School - A K-12 school system operated by the City of Pembroke Pines.

Contractual Services – Services rendered to a school by private firms, individuals, or other governmental agencies. Examples include maintenance agreements, and professional consulting services.

DOE – Department of Education

Deficit – The excess of an entity's liabilities and reserved equity of a fund over its assets (deficit fund balance), or

the excess of expenditures or expenses and encumbrances over revenues during an accounting period.

Depreciation – A method of cost allocation to recognize the decline in service potentials of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursements – The payment of monies by the City from a bank account or cash fund.

ESE – Exceptional Student Education

Employee (or Fringe) Benefits – Contributions made by a Charter School to meet commitments or obligations for employee fringe benefits. Included are the Charter School’s share of costs for Social Security and Medicare, and the various pension, medical, and life insurance plans.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expenditure – The incurring of a liability, the payment of cash, or the transfer of property for the purpose of acquiring an asset, or a service or settling a loss. A decrease in net financial resources under the current financial resources measurement focus not properly classified as “Other Financing Uses”.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges. Decreases the net assets of the fund.

FCAT – (Florida Comprehensive Assessment Test)-The means of standardized testing in the primary and secondary public schools of Florida.

FEFP – (Florida Education Finance Program)- Revenues received from State sources.

FTE – (Full-time Equivalent)- Used to calculate enrollment for purposes of funding.

Financial Accounting Standards Board (FASB) – The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations. The GASB and its predecessors have elected to apply a number of the FASB’s standards as well as those of its predecessors, to state and local governments.

Fiscal Policy – A Charter Schools’ policies with respect to revenues, spending, and debt management as these relate to Charter School services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of Charter School budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City’s fiscal year runs from October 1st to September 30th.

Fixed Assets – See “Capital Assets”.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a Charter School is responsible (e.g., K-3 Basic, 4-8 Basic).

Fund – An accounting and reporting entity with a self-balancing set of accounts. Funds are created to establish accountability for revenues and expenses, which are segregated for the purpose of carrying out a specific purpose or range of activities.

Fund Balance – The difference between assets and liabilities reported in a Charter School fund.

GAAP – (Generally Accepted Accounting Principles) The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Goal – A statement of broad direction, purpose or intent based on the needs of the schools. An objective to be achieved assuring the fulfillment of program purposes.

Governmental Accounting Standards Board (GASB) – The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Governmental Funds – Funds that are used to provide information on near-term inflows, outflows, and balances of spendable resources.

Government Finance Officers Association (GFOA) – An association of public finance professionals. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception, and sponsors the Certificate of Achievement for Excellence in Financial Reporting Program and the Distinguished Budget Presentation Awards Program.

Grants – Contributions or gifts of cash or other assets by a government or other organization to support a specified purpose, activity or facility. Grants may be classified as either operating, capital, or both depending upon the restrictions placed on use of the grant monies by the grantor.

Interfund Transfers – Flows of assets (such as cash or goods) between funds of the Charter Schools.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, state shared revenues, entitlements, or payments in lieu of taxes.

Internal Service Charges – The charges to user departments for services provided by an internal service fund, such as data processing, health insurance, life insurance, workers' compensation or liability insurance.

Line-item Budget – A detailed expense or expenditure budget, generally classified by object within each function.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct school operations.

Modified Accrual Basis of Accounting – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

NSSE – National Study of School Evaluation

Object of Expenditure – An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, books, and copy machine.

Objective – Something to be accomplished in specific, well defined, and measurable terms, and that is achievable within a specific time frame.

Operating Expenses – The cost for personnel, materials and equipment required for a school to function.

Operating Revenues – Funds that the Charter Schools receive as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Other Miscellaneous Revenues – Includes miscellaneous revenue items and often includes investment income.

Output Indicator – A unit of work accomplished, without reference to the resources required to do the work (e.g., number of students, number of full time employees). Output indicators do not reflect the effectiveness or efficiency of the work performed.

PPCES – Pembroke Pines Charter Elementary School

PPCHS – Pembroke Pines Charter High School

PPCMS – Pembroke Pines Charter Middle School

Performance Budget – A budget format that relates the input of resources and the output of services for each Charter School individually. Performance budgeting facilitates the evaluation of program efficiency and effectiveness.

Performance Indicators – Specific quantitative and qualitative measures of work performed and outcomes achieved as an objective of specific schools or programs.

Performance Measure – Data collected to determine how effective or efficient a school is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of the school's employees.

Receipts – Cash received by the City.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year, or to earmark a portion of a governmental fund's net assets that is not available for appropriation.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources – A supply of available inputs including amounts available for appropriation such as estimated revenues, fund transfers, and beginning balances.

Revenue – Inflows of resources to finance the operations of government. Increases the net assets of the fund.

SACS – Southern Association of Colleges and Schools

SRO – Student Resource Officer

Shared Revenue – Revenue that is earned by one governmental unit but that are shared, usually on a

predetermined basis, with other units or classes of governments.

Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

Special Revenue Fund – A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund, or for repayment of funds previously received from the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.