









## ANNUAL OPERATING BUDGET

of the

## CITY OF PEMBROKE PINES CHARTER SCHOOLS

Pembroke Pines, Florida

For the period of July 1, 2008 through June 30, 2009

**JOIN US AND** 

## Governing Board

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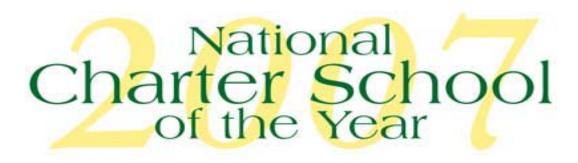
Commissioner

Commissioner

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Superintendent



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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## Distinguished Budget Presentation Award

PRESENTED TO

## City of Pembroke Pines Charter School Florida

For the Fiscal Year Beginning

July 1, 2007

President

Deres S. Cox

Executive Director

Jeffry R. Ener

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Pembroke Pines Charter School, Florida its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# Charting The Course

## The City of Pembroke Pines School System

June 18, 2008

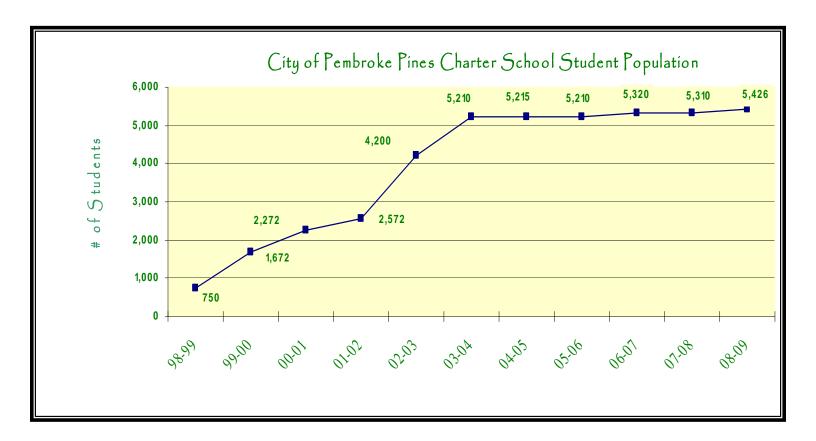
Governing Board,

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 elementary and middle school were built, Pembroke Pines Central Charter Elementary and Middle Campus. Pembroke Pines-Florida State University campus is the latest campus to be built; which opened in 2003.

To comply with the State's Class Size Amendment, the City of Pembroke Pines has constructed facilities to accommodate additional student stations at each of the Elementary and Middle Schools. The amendment allows for no more than 18 students in each Kindergarten – Third grade classrooms and 22 students in each Fourth – Fifth grade classrooms. The Charter School system will add a total of 328 students (208 to Elementary and 120 to Middle) by the beginning of the 2009-2010 school year. We currently have 5,426 students registered to attend our schools for the 2008-09 school year.

## History of Student Population



	Elementary	Middle	High	FSU	Total
98-99	750				750
99-00	1,000	672			1,672
00-01	1,000	672	600		2,272
01-02	1,000	672	900		2,572
02-03	1,800	1,200	1,200		4,200
03-04	1,800	1,200	1,600	610	5,210
04-05	1,800	1,200	1,600	615	5,215
05-06	1,800	1,200	1,600	610	5,210
06-07	1,800	1,200	1,700	620	5,320
07-08	1,800	1,200	1,700	610	5,310
08-09	1 ,8 7 6	1,200	1,700	650	5,426



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.

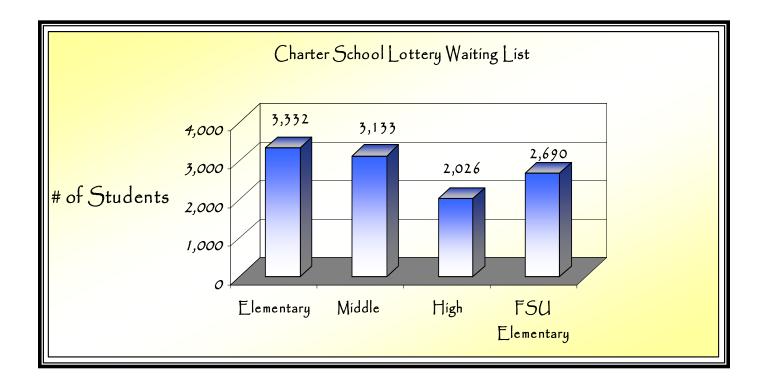
#### How do Charter Schools differ from traditional public schools?

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.

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	581	481	1,062
1 st	459	299	758
2 n d	522	445	967
3 rd	531	420	951
4th	561	509	1,070
5 th	678	536	1,214
6th	1,194	N/A	1,194
7th	1,206	N/A	1,206
8th	733	N/A	733
9th	966	N/A	966
10th	932	N/A	932
11th	100	N/A	100
12th	2.8	N/A	2.8
	8, <del>4</del> 9 1	2,690	11,181



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## 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	2008-09 Budget
Intergovernmental Revenue	\$ 13,499,469
Charges for Services	855,711
Investment Income	100,000
Rental Revenue	117,256
Miscellaneous Revenues	580,163
Interfund Transfers	78,135
Other Non Revenues	560,442
Total Elementary School Revenues	\$ 15,791,176

**Expenditures** 

Expenditures		I -		
Function	2008-09 Budget	East	West	Central
K-3 Basic	\$ 5,259,359	\$ 1,963,175	\$ 1,665,498	\$ 1,630,686
4-8 Basic	2,438,734	878,156	823,040	737,538
Exceptional Student Prog	780,970	263,144	206,474	311,352
Substitute Teachers	166,000	70,138	50,164	45,698
Guidance Services	211,998	66,209	73,593	72,196
Instruct Media Services	351,142	113,526	143,215	94,401
Instructional Staff Training services	25,930	7,530	6,500	11,900
School Administration	1,681,285	644,281	485,288	551,716
Facilities Acquisition & Construction	1,505,524	595,417	422,571	487,536
Pupil Transfer Services	702,828	234,276	234,276	234,276
Operation of Plant	2,185,917	806,044	700,271	679,602
Child Care Supervision	481,489	167,309	161,252	152,928
Total Elementary School Expenditures	\$ 15,791,176	\$ 5,809,205	\$ 4,972,142	\$ 5,009,829

#### 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 268.37 (131 part-time and 137.37 full-time) employees at the PPCES work diligently to reach the needs of every child. The elementary employs 99.6 teachers of which 47 have a Master's degree, 1 has an Educational Specialist degree, 2 have a Doctoral degree, and 8 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 70 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, 7 teachers, 1 part time teacher, and a speech therapist.

PPCES draws students throughout Broward County. In the 2007- 2008 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 25.00% White, 40.60% Hispanic, 24.51 % African American, 3.51% Multi-racial, 5.72% Asian, and .65% 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 seven consecutive years, PPCES has earned an **A+ rating** from the State of Florida A+ Plan. In 2008, 91% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 94% of the students are at or above grade level in math, 97% of the 4th grade students are meeting state standards in writing, and 75% of the 5<sup>th</sup> 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 and comply with the State's Class Size Amendment, PPCES maintains no more than 18 students in each Kindergarten – Third grade classrooms and 22 students in each Fourth – Fifth grade classrooms. We currently have 1,876 students registered to attend our Elementary schools for the 2008-09 school year.



## PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL



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

#### Revenues

Function	20	08-09 Budget
Intergovernmental Revenue	\$	5,537,091
Charges for Services		282,457
Investment Income		4,120
Rental Revenue		54,358
Miscellaneous Revenues		194,505
Other Non Revenues		257,471
Total FSU Elementary Revenues	\$	6,330,002

Expenditures

Function	20	008-09 Budget
K-3 Basic		1,645,660
4-8 Basic	\$	828,266
Exceptional Student Prog		573,128
Substitute Teachers		70,140
Guidance Services		98,141
Instruct Media Services		96,110
Instructional Staff Training services		8,350
School Administration		703,648
Facilities Acquisition & Construction		807,044
Pupil Transfer Services		243,376
Operation of Plant		1,090,420
Child Care Supervision		165,719
Total FSU Elementary Expenditures	\$	6,330,002

#### 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 650 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 100 employees. Of that staff, there are 35 teachers, of which 17 have a Master's degree, 2 have a Doctoral degree and 8 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 29.2% White, 31.55% African American, 30.61% Hispanic, 4.87% Asian, 3.45% Multiracial and .31% 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 four years that the school was open. In 2008, 89% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 94% of the students are at or above grade level in math, 85% of the 4th grade students are meeting state standards in writing, and 67% of the 5<sup>th</sup> 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	2008-09 Budget
Intergovernmental Revenue	\$ 8,342,109
Charges for Services	218,190
Investment Income	35,000
Rental Revenue	146,591
Miscellaneous Revenues	447,540
Interfund Transfers	905,520
Total Middle School Revenues	\$ 10,094,950

**Expenditures** 

Function	2008-09 Budget	West	Central
4-8 Basic	\$ 4,824,818	\$ 2,375,832	\$ 2,448,986
Intensive English/Esol	1,900	400	1,500
Exceptional Student Prog	418,022	238,261	179,761
Substitute Teachers	95,996	35,258	60,738
Guidance Services	167,087	98,694	68,393
Instruct Media Services	267,154	149,173	117,981
Instructional Staff Training services	23,500	13,500	10,000
School Administration	1,163,533	597,668	565,865
Facilities Acquisition & Construction	1,133,158	666,106	467,052
Pupil Transfer Services	474,152	237,076	237,076
Operation of Plant	1,494,218	762,532	731,686
Athletics	31,412	12,646	18,766
Total Middle School Expenditures	\$ 10,094,950	\$ 5,187,146	\$ 4,907,804

#### 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 29.75% White, 37.23% Hispanic, 24.96% African American, 3.36% Multi-racial, 4.29% Asian, and .42% American Native. To comply with the State's Class Size Amendment, each class consists of 22 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 Central Campus is located at 12350 Sheridan Street in Pembroke Pines, Florida. Its' doors opened in August of 2002. Each school's administrative staff consists of a Principal and Assistant Principal.

The Middle School employs 94.33 full time and 7 part time employees. Sixty-five are teachers, of which 31 have a Master's degree, 1 has an Educational Specialist degree, 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 seven years. Each year students have exceeded district and state averages. For the 2003, 2005, 2006, 2007 and 2008 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 2008, 86% of students taking the exam were found to be reading at or above grade level, 85% of the students are at or above grade level in math, 99% of the students in 4<sup>th</sup> grade are meeting state standards in writing, and 66% 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	2008-09 Budget		
Intergovernmental Revenue	\$	12,734,091	
Charges for Services		101,822	
Investment Income		57,500	
Rental Revenue		1,378,203	
Miscellaneous Revenues		803,830	
Total High School Revenues	\$	15,075,446	

#### **Expenditures**

Function	200	08-09 Budget
9-12 Basic	\$	5,952,626
Intensive English/Esol		7,588
Exceptional Student Prog		124,374
Vocational 6-12		287,943
Substitute Teachers		47,634
School/Other		14,100
Guidance Services		566,580
Instruct Media Services		109,345
ESE Specialist		70,603
Instructional Staff Training Services		23,982
School Administration		1,159,077
Facilities Acquisition & Construction		3,055,286
Pupil Transfer Services		266,476
Operation of Plant		3,180,743
Athletics		209,089
Total High School Expenditures	\$	15,075,446

#### PRINCIPAL'S MESSAGE

#### **GENERALINFORMATION**

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 120.4 employees, PPCHS employs 91 teachers, of which 38 have a Master's degree, 2 have Educational Specialist degrees, 4 have earned Doctoral degrees, and 3 have obtained National Board Certification. PPCHS draws students throughout all of Broward County. In the 2007-2008 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 30.13% White, 41.92% Hispanic, 19.75% African American, 4.13% Asian and 3.71% 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.* 95% (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.

AYP Comparison of	% of Criteria
Broward High Schools	Met
PPCHS	95%
Cooper City	95%
Marjorie Stoneman Douglas	95%
Charles W. Flanagan	92%
Nova	92%
Coral Springs	85%

In 2008, PPCHS earned an 'A' rating from the State of Florida's A+ Plan; 64% of students taking the exam were found to be reading at or above grade level, 88% of the students are at or above grade level in math, 98% of the students are meeting state standards in writing, and 48% of the students are at or above grade level in Science.

Pembroke Pines Charter High School Graduation Rate		
	<u>2007</u>	2008
% Graduating	98%	98%
% Post Secondary	97%	95%
% 4 yr. School	51%	44%
% 2 yr. School	46%	51%

The City of Pembroke Pines Charter High School had a 98% graduation rate in 2008 with 95% of our students continuing on to post secondary education.

#### **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 winner with the Outstanding Award 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 9-12<sup>th</sup> 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!



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

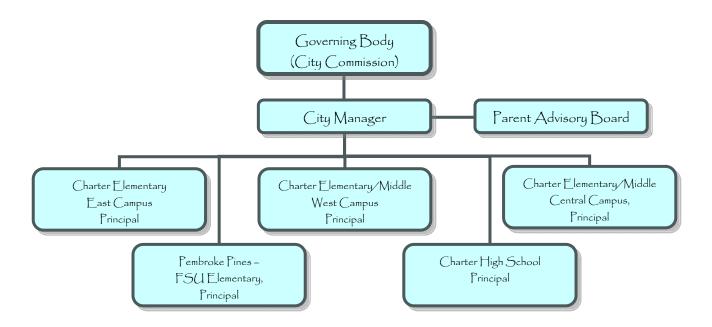
Peter Bayer

Principal

High School



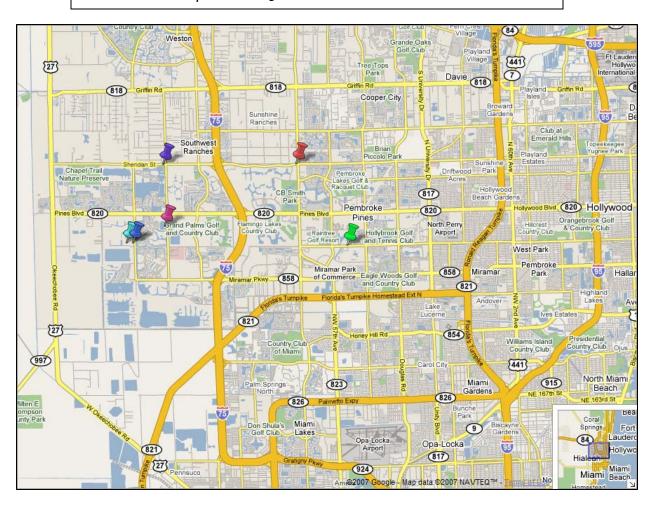
# CHARTER SCHOOL ORGANIZATIONAL CHART



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

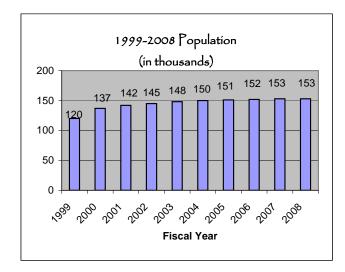
34.25

#### Location

**City Square Miles** 

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

Climate in Fahrenheit		
Source: Southwest Regional Climat	e Center (for Ft. Lau	derdale)
Average minimum temperatu	ıre (F)	67.5
Average maximum temperate	ure (F)	83.6
Average annual temperature	(degrees)	71.6
Average annual precipitation	(inches)	63.26
Racial Composition Sources: 2006 ACS Profile (ratios)	& University of Flor	ida (count)
White	38%	58,882
Hispanic or Latino	34%	52,157
Black or African American	20%	30,422
Asian	6%	9,937
Other	2%	3,544
	100%	154,942



Median Age	2006	37.5
Source: 2006 American Community Survey (	ACS) Profile	
Pembroke Pines (US Census Bureau)		

Average Household (persons)	2.76
Source: 2006 American Community Survey (ACS) Profile	

#### **Gender Composition**

Source: 2006 American Comm	unity Survey (ACS) Profile	
Male	47.4%	73,517
Female	52.6%	81,425
	100%	154,942

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Λαρ	1 am	nacitian
ユヒし	COIII	position

Source: 2006 American Comi	nunity Survey (ACS) Profile	
Under 5 years of age	10,464	6.8%
5 - 14 years	22,304	14.4%
15 - 19 years	8,942	5.8%
20 -24 years	9,095	5.9%
25 - 34 years	20,233	13.1%
35 - 44 years	26,799	17.3%
45 - 54 years	19,913	12.9%
55 - 64 years	15,851	10.2%
65 + years	21,341	13.8%
	154,942	

#### **Household Tenure (Occupied Housing Unit)**

Source: 2006 American Con	mmunity Survey (ACS) Profil	e
Owner-occupied	81%	45,420
Renter-occupied	19%	10,383
	100%	55,803

#### **Educational Attainment**

Source: 2006 American Community Survey (ACS) Profile	
Less than High School Diploma	8.6%
High School Diploma	30.5%
Some college, no degree	20.4%
Associates Degree	10.1%
Bachelor's Degree	20.9%
Graduate or Professional Degree	9.5%
	100.00%

#### **Household Income**

Source: 2006 American Communication	nity Survey (ACS) Profile	<b>;</b>
Less than \$24,999	18.9%	10,570
\$25,000 - \$49,999	24.0%	13,398
\$50,000 - \$74,999	18.1%	10,112
\$75,000 - \$99,999	13.9%	7,733
\$100,000 +	25.1%	13,990
Median Household Income	e	60,740

#### Income Per Capita

Source: U.S. Census & American Community Survey (ACS	)
2006 (American Community Survey)	\$28,377
2005 (American Community Survey)	\$28,197
2004 (American Community Survey)	\$24,667
2003 (American Community Survey)	\$24,314

#### **Unemployment Rate (%)**

Source: Florida Dept. of Labor for Pembroke Pines	
2006-2007	3.2%

Public/Charter Schools Educational System (August 2008)						
School		# of Schools	# of Students			
<u>Flementary:</u>	Public	9	7,349			
	Charter	4	2,526			
Total Elementary S	9,875					
·						
<u>Middle:</u>	Public	3	5,196			
	Charter	2	1,200			
Total Middle School Students			6,396			
<u>High:</u>	Public	2	5,168			
	Charter	1	1,700			
Total High School Students			6,868			
Total Students in Pembroke Pines			23,139			

Number of Charter School Teachers with Advanced Degrees/National Certification							
As of August 2008	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification			
Elementary	64	1	4	16			
Middle	31	1	1	2			
High	38	2	4	3			
Total	133	4	9	21			



## 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 Charter School uses 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. 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, middle, and a high school. The School Board of Broward County sponsored Charter School budgets for fiscal year 2008-2009 were adopted by City resolution number 2008-R-25 for \$40,961,572. The Florida State University sponsored Charter School budget for fiscal year 2008-2009 was adopted by City resolution number 2008-R-26 for \$6,330,002. Both budgets were approved by Commission on June 18, 2008. The combined charter school budgets total \$47,291,574. These budgets will be considered as one charter school system throughout this budget book.

While student enrollment is at 100% with an attendance factor of 98%, the charter schools continue to face economic and legislative challenges related to funding. Revenues are not increasing at the same rate as required expenditures. The Florida Education Finance Program (FEFP) revenues decreased in this year's proposed budget from \$4,079.74 per student in FY2008 to \$3,971.74. This 2.65% decrease represents a loss of \$586,008 in revenues to our system. Capital Outlay funding, another major revenue source for our schools, is estimated to remain the same as Fiscal Year 2008. However, the State is funding this revenue at 74% of the total maximum allocation. The unfunded value represents \$1,243,993 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.

## **OUR VISION**

To provide high quality education to a diverse community where all students are expected to succeed as life-long learners.

### **OUR MISSION**

To provide an environment where all students can learn, achieve, and develop confidence to meet the challenges of a changing and complex society.

### OURBELIEFS

- ✓ All Students can learn to their highest potential.
- ✓ Each student is regarded as a unique individual with intellectual, physical, social, and emotional needs.
- ✓ The entire school community shares in the responsibility of shaping a positive learning environment within our school.
- ✓ A safe and nurturing environment is essential for maximum teaching and learning.
- ✓ Students learn through a variety of instructional approaches to maximize their individual learning potential.
- ✓ Our schools are committed to continuous improvement.
- ✓ The schools actively promote opportunities for students to be critical thinkers and
  effective communicators to foster life-long learners.
- ✓ All students are valued and treated with respect by everyone.

## EDUCATIONAL GOALS, OBJECTIVES & STRATEGIES

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 <u>Academic Growth</u> – 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.

#### 2007-2008 Results:

% of students at grade level and above						
School	Reading	Math	Writing	Science		
Elementary School	91%	94%	97%	75%		
Middle School	86%	85%	99%	66%		
High School	64%	88%	98%	48%		
FSU Elementary School	89%	94%	85%	67%		

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

Objective: All students in grades K-5 will be provided the opportunity to participate in the Character Education program implemented by the Guidance Department.

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.

2007-2008 Results: Through the efforts of faculty and staff, students participated in various activities and programs throughout the year that focused on positive character development. Programs such as "High Five" (grades K-5), Peacemaking and Conflict Resolution Skills (grades K, 1, and 2), the Bully-Free Classroom (grades 3-4), and Career Development and Middle School Transitions (grade 5) were implemented. In addition, Teachers and Guidance modeled appropriate social behaviors to students at all times and the Physical Education coach fostered inter-personal skills through team play.

Goal 3 <u>Cultural Diversity</u> – 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.

2007-2008 Results: The Geography and Multicultural committees 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. Teachers guided students with a variety of grade appropriate, cross-cultural learning experiences and activities about African American History, the Holocaust, and contributions by woman and Hispanics using the internet, teacher instruction, trade books, and computer programs.

Goal 4 <u>Human Resources</u> – 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.

2007-2008 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. In addition to Principal meetings, Team Leaders and Learning Communities met regularly to discuss instructional strategies, analyze student data, and share Best Practices. Curriculum Specialist and administration met to assess the changing needs and provide continuity and consistency to teachers.

Goal 5 <u>Health and Safety</u> – The schools will implement strategies to improve students' and parents' awareness of student health and fitness, and will implement a safety plan to ensure the safety and security of the school site, students, and staff.

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.

2007-2008 Results: Students participated in Field Day in which a variety of age and developmentally appropriate physical exercises were implemented to promote fitness and fair play. Students also participated in Jump Rope for Heart and fifth graders took part in the Gang Resistance and Drug Education (DARE) program. In addition, a variety of grade appropriate activities about dental health, personal hygiene, and Human Growth and Development were also taught in the classroom throughout the year. Facility inspection checks were performed through fire, lockdown, tornado, and hazardous weather conditions drills to ensure student safety in the event of such occurrences.

## 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.

2007-2008 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.

2007-2008 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.

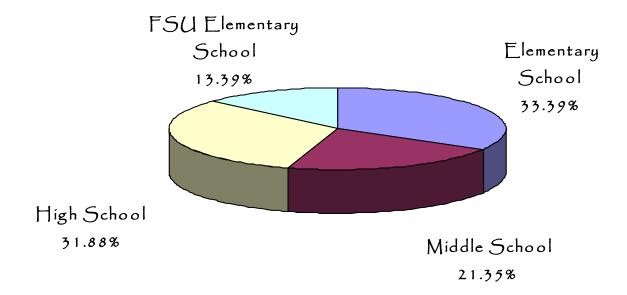
Strategic Plan: Provide the Governing Board with a detailed and precise balanced budget. Continue to meet national standards by submitting budget to GFOA for review. Provide reports and financial data that are accurate, timely and meaningful. Maintain funds control through our financial system. Monitor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

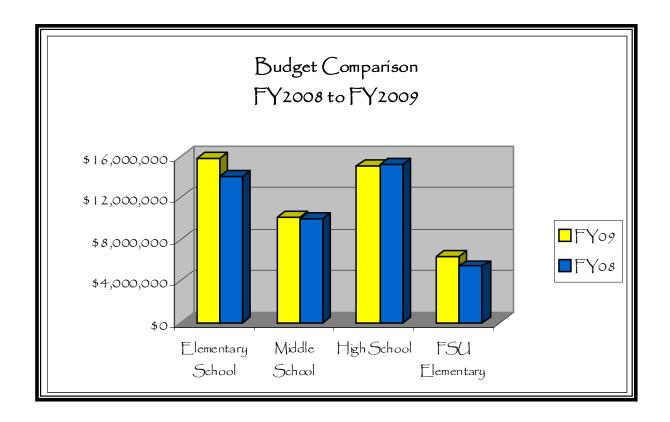
2007-2008 Results: The Charter Schools unaudited 2007-2008 fund balance is \$5,393,263. The fund balance increased by \$4,152,620. This increase is a result of retroactive reimbursements from the School Board of Broward County for the McKay Scholarship and the 5% administrative fee and an excess of revenues over expenditures for the 2007-08 fiscal year. The Charter Schools also received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2007 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 2008-09 school year is \$47,291,574 a 5.94% increase from last year.

2008-2009 Budget by Schools \$47,291,574





	FY09	FY08	% change
Elementary School	\$ 15,791,176	\$ 14,020,000	12.63%
Middle School	10,094,950	9,991,103	1.04%
High School	15,075,446	15,219,237	-0.94%
FSUElementary	6,330,002	5,409,750	17.01%
	\$ 47,291,574	\$ 44,640,090	5.94%

Administrative staff was given the following short-term initiatives in developing this budget.

#### SHORT-TERM FINANCIAL AND OPERATIONAL POLICIES

- 1) Projections of revenues and expenditures were determined by using historical data.
- 2) An additional 116 students are being added to our system as a result of the facilities expansion.
- 3) Salary estimates include step increases for instructional and non-instructional staff. This added approximately \$850,000 to the total budget.
- 4) 23 additional full time personnel and the elimination of 2 part time support positions are included in the total budget. This increased the budget by approximately \$2,700,000.
- 5) As a result of decreased revenues projected by the State, part time support staff hours have been reduced by one hour per day. This is expected to save the charter schools approximately \$200,000.
- 6) Operating expenses budgeted to maintain the current level of operation in order to provide quality education and resources to our students.

# BUDGET ASSUMPTIONS/CONSTRAINTS

The operating budget was developed by the Budget Department and administration using the following assumptions and constraints.

#### **ASSUMPTIONS**

1. Enrollment - The enrollment projections are used to prepare the proposed revenues for the upcoming school year. The charter schools have been at maximum capacity since their inception. In this budget, student enrollment is increasing by 116 students due to the expansion of our existing facilities. One of the main sources of revenue received from the State are the Florida Education Finance Program funds. These revenues are calculated by taking the number of students and multiplying it by the appropriate cost factor as established by Legislature to come up with the weighted full time equivalent (WFTE) count. The WFTE is then multiplied by the Base Student Allocation of \$3,971.74 for FY09 (estimated and provided by the Department of Education) and then multiplied by the District Cost Differential (DCD) which accounts for the varying cost of living among the 67 school districts.

- 2. Personnel Personnel needs are analyzed so that students are provided the best quality education in order for them to reach their highest potential and become lifelong learners. In addition to providing for the needs of our students, the charter schools must meet the state mandated class size requirements as established in November 2002 as well. Florida's voters passed a state constitutional amendment setting limits for the maximum allowable number of students in a class by the start of the 2010-11 school year. The limits will apply to individual classes. By the fall of 2010, no classroom in which a core course is taught may contain more students than allowed by the constitutional limits. The class-size limits are K 3<sup>rd</sup> grade 18 students, 4<sup>th</sup> 8<sup>th</sup> grade 22 students, and 9<sup>th</sup> 12<sup>th</sup> grade 25 students.
- 3. <u>Salary Increases</u> Salary increases are negotiated with union representatives and have been at or above the Districts pay scale.
- 4. Operating Expenses Operating expenses are budgeted as status quo. New programs are recommended for consideration and approved based on their contribution to school-level goals and objectives.

#### CONSTRAINTS

1. <u>State Revenue</u> – Florida's lack of an income tax has placed a high burden on property taxes to cover the cost of running the state. Recent changes in Florida' tax laws accompanied by the recent economic downturn affecting the state, has caused educational districts to experience revenue shortfalls in State funding.

# REVENUES

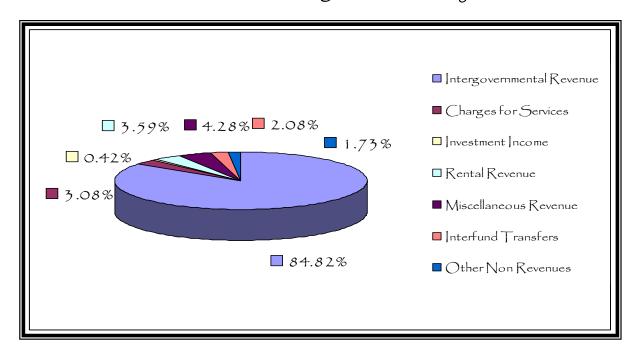
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2008-2009 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,426 students)
- ✓ Actual revenue received for FY2008.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$3,971.74 per weighted FTE.
- ✓ Capital Outlay funding at 74% (based on actual funds received in FY08).
- ✓ 5% administration fee paid to District on first 500 students per charter.

# Charter School Revenues

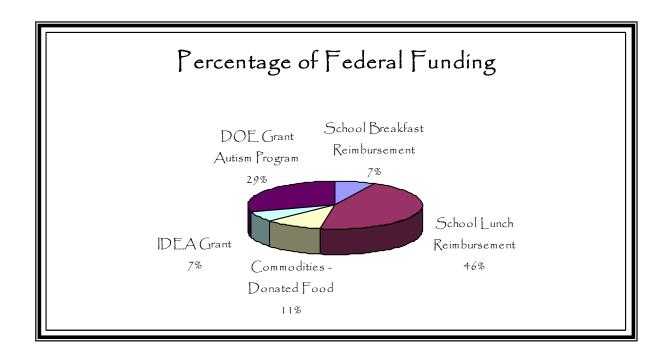
	2008-09	2007-08	ncrease
Source	Budget	Budget	(Decrease)
Intergovernmental Revenue	\$ 40,112,760	\$ 39,462,475	1.65%
Charges for Services	1,458,180	1,318,100	10.63%
nvestment ncome	196,620	164,140	19.79%
Rental Revenue	1,696,408	1,613,523	5.14%
Miscellaneous Revenue	2,026,038	1,296,150	56.31%
Interfund Transfers	983,655	785,702	25.19%
Other Non Revenues	817,913	-	100.00%
Total Revenue	\$ 47,291,574	\$ 44,640,090	5.94%

Fiscal Year 2009 Percentage of Revenues by Source



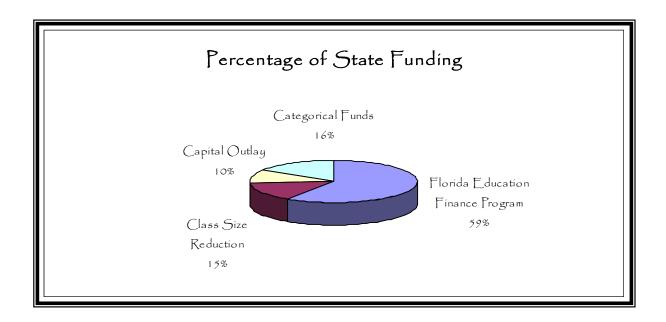
**Federal funding** – Revenues received from the United States either directly from the Federal government, or received from the State as the distributing agency. These revenues include School Breakfast and Lunch Free/Reduced reimbursement, Commodities – Donated Food, the Individuals with Disabilities Education Act (IDEA) grant, and the DOE Grant Autism Program.

	Elementary	Middle	High	FSU	
	School	School	School	Elementary	Total
School Breakfast Reimbursement	\$25,541	\$11,942	\$10,110	\$6,526	\$54,119
School Lunch Reimbursement	150,241	68,806	73,158	39,152	331,357
Commodities - Donated Food	23,461	18,225	29,037	7,289	78,012
IDEAGrant	21,801	12,929	16,478	-	51,208
DOE Grant Autism Program	-	-	-	215,174	215,174
	\$221,044	\$111,902	\$128,783	\$268,141	\$729,870

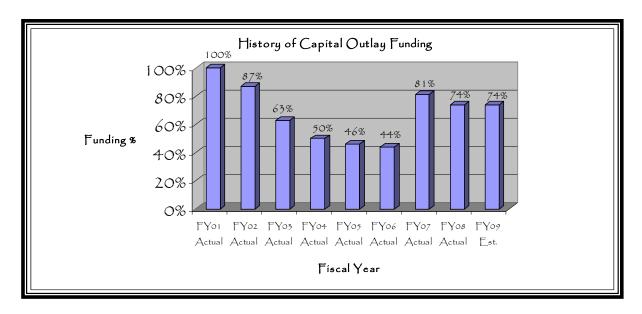


**State Shared Revenues -** Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2008-09 budgets are \$23.3 million, a 1.5% decrease from actual funds received in 2007-08. In addition to FEFP, other State revenues such as Capital Outlay, Class Size Reduction, Transportation, ESE Guaranteed Allocation, District Discretionary Lottery, and categorical funds for Instructional Materials, Media, Science Lab, Safe Schools, and Academic Instruction, are also received.

	Henertary	Midde	H	FSU	
	Shad	Shoot	Shool	Henertay	Total
Floida Education Finance Program	\$7,958,263	\$4,865,776	\$7,385,788	\$3,140,562	\$23,350,389
(Tax Sic Redution	2,169,264	1,128,614	1,694,221	754,737	5,746,836
Capital Otlay	1,170,080	837,026	1,560,201	411,669	3,978,976
Categorical Funds	1,980,818	1,398,791	1,965,098	961,982	630669
	\$13,278,425	\$8,230,207	\$12,605,308	\$5,268,950	\$39,382,890

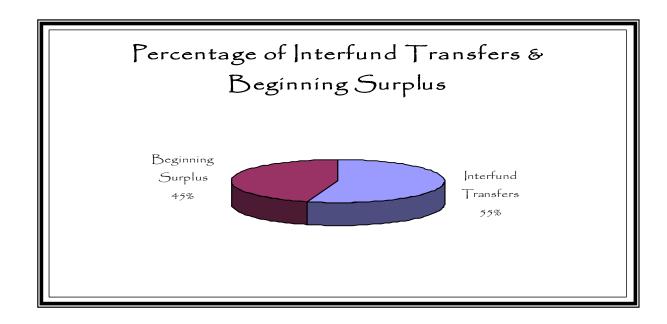


**Capital Outlay funding** had a decreasing trend over the last five consecutive years from 100% in FY2001 to 44% in FY2006. The FY2009 budget is based on fiscal year 2008 actual revenue received at 74%. If the State funds this revenue at 100%, the charter schools would receive an additional \$1,243,993 in revenue.



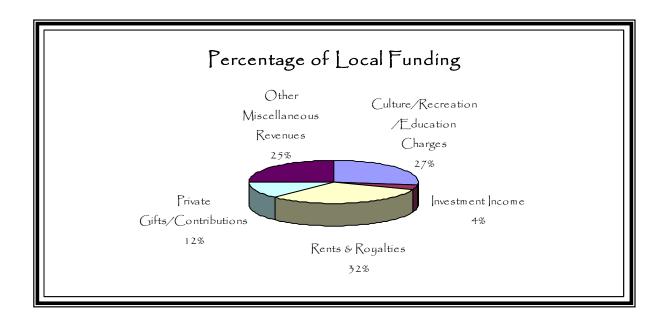
**Interfund Transfers and Beginning Surplus -** Funds used to balance the budget. In the 2008-09 budget, \$1,801,568 is being allocated for this purpose.

	Elementary		FSU	
	School	Middle School	Elementary	Total
Interfund Transfers	\$78,135	\$905,520	\$0	\$983,655
Beginning Surplus	560,442	-	257,471	817,913
	\$638,577	\$905,520	\$257,471	\$1,801,568



**Local funding** – Revenues derived from Culture/Recreation/Education Charges, Investment Income, Rents & Royalties, Private Gifts/Contributions, and Other Miscellaneous Revenues. Revenues from these sources total approximately \$5.3 million in the 2008-09 budget.

	Elementary	Mdde	Hgh	FSU	
	School	School	Stod	Elementary	Total
Culture/Recreation/Education(Larges	\$855,711	\$218,190	\$101,822	\$282,457	\$1,458,180
Investment Income	100,000	35,000	57,500	4,120	196,620
Rents & Rayalties	117,256	146,591	1,378,203	54,358	1,696,408
Private Gfts/Contributions	207,813	126,100	261,848	68,139	663,900
Oher Mecellaneous Revenues	372,350	321,440	541,982	126,366	1,362,138
	\$1,653,130	\$847,321	\$2,341,355	\$535,440	\$5,377,246



# EXPENDITURES

The preparation of the expenditure budget for the 2008-09 fiscal year has been extremely challenging amid State reductions in revenues. 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 2008-09 expenditure budget increased by 5.94% (see table below for details) from the 2007-08 budget.

Charter School Expenditures								
	2008-09	2007-08	ncrease					
Function:	Budget	Budget	(Decrease)					
K-3 Basic	\$ 6,905,019	\$ 5,107,218	35.20%					
4-8 Basic	8,091,818	7,068,055	14.48%					
9-12 Basic	5,952,626	5,603,110	6.24%					
Intensive English/ESOL	9,488	46,519	-79.60%					
Exceptional Student Program	1,896,494	1,516,379	25.07%					
Vocational 6-12	287,943	307,049	-6.22%					
Substitute Teachers	379,770	213,315	78.03%					
School/Other	14,100	9,235	52.68%					
Guidance Services	1,043,806	1,003,663	4.00%					
Instruct Media Services	823,751	731,566	12.60%					
ESE Specialist	70,603	64,969	8.67%					
Instructional Staff Training Services	81,762	31,130	162.65%					
School Administration	4,707,543	5,356,714	-12.12%					
Facilities Acquisition & Construction	6,501,012	7,062,146	-7.95%					
Pupil Transfer Services	1,686,832	1,666,252	1.24%					
Operation of Plant	7,951,298	8,011,549	-0.75%					
Child Care Supervision	647,208	599,767	7.91%					
Athletics	240,501	241,454	-0.39%					
Total Expenditures	\$ 47,291,574	\$ 44,640,090	5.94%					

The schools proposed budget provides funding for the following:

- ✓ Union negotiated 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.

# RELATIONSHIP OF ORGANIZATIONAL UNITS BY SCHOOL FUNCTION

FUNCTION: The function describes the activity for which a service or material is acquired and includes all activities performed to accomplish the objectives of our school. Personnel are categorized according to the function performed for the school.

Function 5100	Basic (FEFP K-12)- The Basic Program is that part of the school's Full Time Equivalent (FTE) eligible for instructional program not identified as Special Programs for Exceptional Students, Vocational-Technical, or Adult General Education.  5101 - Kindergarten – 3 <sup>rd</sup> grade 5102 - 4 <sup>th</sup> - 8 <sup>th</sup> grade 5103 - 9 <sup>th</sup> – 12 <sup>th</sup> grade 5130 - ESOL – English for Speakers of Other Languages.
5250	<u>Exceptional Student Education</u> – Programs for exceptional students as determined by law. Criteria for each program are specified by State Board of Education.
5300	<u>Vocational Education</u> – Vocation-Technical programs established by law with program criteria established through State Board of Education Rule.
5901	<u>Substitute Teachers</u> –Expense of substitute teachers utilized for classroom instruction when the regular teacher is not present due to illness.
5919	<u>School/Other</u> –Expense of substitute teachers utilized for classroom instruction when the regular teacher is not present due to attendance at seminars, workshops, and meetings.
6120	<u>Guidance Services</u> - Pertains to helping students assess and understand their abilities, aptitudes, interests, and educational needs; assisting students in increasing their understanding of educational and career opportunities, counseling students and parents, evaluating student abilities, assisting in personal and social adjustments and working with other staff members in planning and conducting guidance services.
6200	<u>Instructional Media Services</u> – Those activities concerned with directing, managing, and operating school media centers. It includes the use of all teaching and learning resources, including hardware and content materials.
6300	Instruction and Curriculum Development – Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students. Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral.  6303 ESE Specialist

6400 Instructional Staff Training Services – Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school. Among these are workshops, seminars, demonstrations, school visits, courses for college

7300 School Administration (Office of the Principal) – Those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members, assignments of duties to staff members, supervision and maintenance of the schools records, and coordination of school instructional activities.

7400 Facilities Acquisitions and Construction – Those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings, and additions, initial installation it extension of service systems and other built-in equipment, and improvements to sites.

7800 <u>Pupil Transportation Services</u> – Those activities which have as their purpose the conveyance of students to and from school activities, either between home and school, school and trips for curricular or co-curricular activities. Expenditures for the administration of student transportation services are recorded under this function together with other student transportation expenses.

7900 Operation of Plant – Activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, and insurance cost associated with school buildings. Expenses include cleaning, disinfecting, heating, moving furniture, caring for grounds, school crossing guards, security and other such activities that are performed on a daily, weekly, monthly, or seasonal basis.

> Community Services – This function consists of activities that are not related to providing education for students in a school system. These include services provided by the school system for the community as a whole or some segment of the community such as programs of the custody and care of children and community recreation programs.

> > 9102 After School Care – Expenses related to the cost of providing supervision to students once school has ended for the day.

> > 9900 Athletics – Expenses related to the various sports program offered to students during the school year.

credits.

9100

					% of		% of
					Change		Change
			2006-2007	2007-08	FY07 to	2008-09	FY08 to
Function		Personnel Expensed to Function	Actual	Budget	FY08	Budget	FY09
5101	K-3 Basic	Teachers and Teacher Assistants	\$ 4,997,032	\$ 5,107,218	221%	\$ 6,905,019	35.20%
5102	4-8 Basic	Teachers an dTeacher Assistants	6,835,893	7,068,055	3.40%	8,091,818	14.48%
5103	9-12 Bæíc	Teachers	5,226,267	5,603,110	7.21%	5,952,626	6.24%
5130	Intensive English/ESOL	NA	40,232	46,519	15.63%	9,488	-79.60%
5250	Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Gerical Specialists	1,417,580	1,516,379	6.97%	1,896,494	25.07%
5300	Vocational 6-12	Teachers	235,600	307,049	30.33%	287,943	-6.22%
<i>59</i> 01	Substitute Teachers	Substitutes	273,454	213,315	-21.99%	379,770	78.03%
5919	School/Other	Substitutes	12,651	9,235	-27.00%	14,100	52.68%
6120	Guidance Services	Guidance Counselors, Clerical Specialists, and Registrars	928, 184	1,003,663	8.13%	1,043,806	4.00%
6200	Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	565,448	731,566	29.38%	823,751	12.60%
6303	ESE Specialist	ESE Specialist	64,553	64,969	0.64%	70,603	8.67%
6400	Instruct. Staff Training Services	N∕A	18,079	31,130	72.19%	81,762	162.65%
7300	Schod Administration	Principals, Assistant Principals, Clerical Specialists, Information Technology Staff, and Bookkeepers	5,526,188	5,356,714	-3.07%	4,707,543	-1212%
7400	Fæilities Acquisition & Construction	N/A	6,773,125	7,062,146	4.27%	6,501,012	-7.95%
7800	Pupil Transfer Services	N∕A	1,685,374	1,666,252	-1.13%	1,686,832	1.24%
7900	Operation of Plant	Security Guards	8,276,865	8,011,549	-3.21%	7,951,298	-0.75%
9102	Child Care Supervision	Part Time After School Care Staff	488,456	599,767	22.79%	647,208	7.91%
9200	Debt Service (Lease Expense)	N∕A	3,706	-	-100.00%	-	-
9900	Athletics	N∕A	167,842	241,454	43.86%	240,501	-0.39%
Total Ex	penditures		\$ 43,536,529	\$ 44,640,090	2.53%	\$ 47,291 <i>,5</i> 74	5.94%

# FY09 Percent of Expenses by Function



- ■K-3 Basic 14.60%
- 9-12 Basic 12.59%
- Exceptional Student Program 4.01%
- Substitute Teachers-.80%
- Guidance Services ~ 2.21%
- ■ESE Specialist .15%
- School Administration 9.95%
- Pupil Transfer Services 3.57%
- Child Care Supervision ~ 1.37%

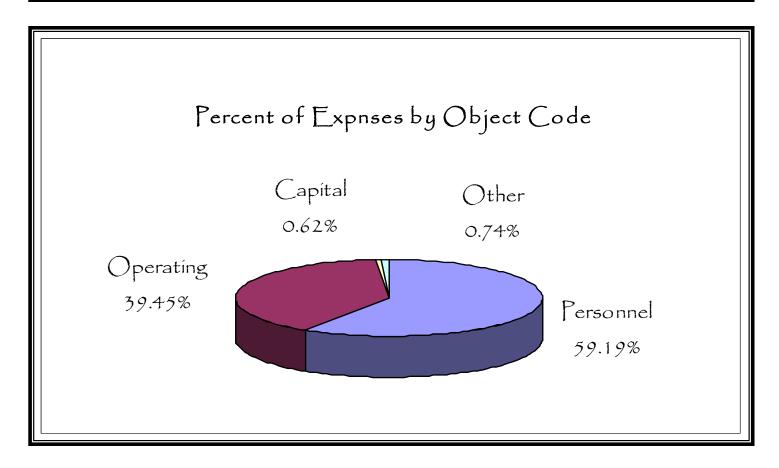
- ■4-8 Basic-17.11%
- Intensive English/ESOL .02%
- Vocational 6-12 . 61%
- School/Other .03%
- ☐ Instruct Media Services 1.74%
- Instruct. Staff Training Services .17%
- Facilities Acquisition & Construction 13.75%
- Operation of Plant 16.81%
- Athletics .51%

# RELATIONSHIP OF ORGANIZATIONAL UNITS BY SCHOOL OBJECT

Object: The object code is used to describe the service or commodity obtained as a result of a specific expenditure.

School Object	Description
<u>Personnel</u> 100 – 199	<u>Salaries</u> – Amounts paid to employees of the school system who are considered to be in positions of a permanent nature.
200 – 299	Employee Benefits – Expenditures on behalf of the employee. These amounts are not included in the gross salary, but are in excess of that amount. Such payments are fringe benefits, while not paid directly to the employee, are part of the cost of personnel services.
<u>Operating</u> 300 – 399	<u>Purchased Services</u> – Amounts paid for services rendered by personnel who are not on the school payroll. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired results. Included in this category are services rendered by architects, lawyers, consultants, etc.
400 – 499	<u>Energy Services</u> – Expenditures for various types of expenses such as electricity.
500 – 599	Materials and Supplies – Amounts paid for items expendable in nature that are consumed, worn out, or deteriorated in use. Consumable supplies for the operation of the school, expenditures for textbooks, workbooks, periodicals for the media center, and computer items and equipment less than \$1,000 in initial cost are included in this category.
<u>Capital</u> 600 – 699	<u>Capital Outlay</u> – Expenditures for the acquisition of fixed assets or additions of fixed assets. These expenses include land and the improvement, construction, and additions to buildings. Computer equipment and equipment such as machinery with an initial purchase value greater than \$1,000 are also included in this category.
<u>Other</u> 700 – 799	<u>Interest Expense</u> – Expenditures from current funds for interest on serial bonds.
800 – 899	<u>Loss on Disposition of Assets</u> – The excess of the carrying value of the disposed asset over the financial inflows generated from the disposition.
900 – 999	<u>Transfers</u> – Interfund transactions within the same government reporting entity except loans and reimbursements.

Function	Personnel	Operating	Capital	Other	Total	% of Total
5101 K-3 Basic	\$ 6,341,795	\$ 547,224	\$ 16,000		\$ 6,905,019	14.60%
5102 4-8 Basic	7,488,344	560,188	43,286		8,091,818	17.11%
5103 9-12 Basic	5,538,721	386,905	27,000		5,952,626	12.59%
5130 Intensive English/ESOL	7,588	1,900			9,488	0.02%
5250 Exceptional Student Program	1,621,389	275,105			1,896,494	4.01%
5300 Vocational 6-12	265,993	18,950	3,000		287,943	0.61%
5901 Substitute Teachers	379,770				379,770	0.80%
5919 School/Other	14,100				14,100	0.03%
6120 Guidance Services	1,019,216	24,590			1,043,806	2.21%
6200 Instruct Media Services	624,207	193,844	5,700		823,751	1.74%
6303 ESE Specialist	70,603				70,603	0.15%
6400 Instruct. Staff Training Services		81,762			81,762	0.17%
7300 School Administration	3,772,637	752,094	182,812		4,707,543	9.95%
7400 Facilities Acquisition & Construction		6,501,012			6,501,012	13.75%
7800 Pupil Transfer Services		1,686,832			1,686,832	3.57%
7900 Operation of Plant	123,153	7,469,925	10,000	348,220	7,951,298	16.81%
9102 Child Care Supervision	634,538	12,670			647,208	1.37%
9900 Athletics	90,327	144,374	5,800		240,501	0.51%
Total	\$ 27,992,381	\$ 18,657,375	\$ 293,598	\$ 348,220	\$ 47,291,574	100.00%



# PERSONNEL CHANGES

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

	Changes in Staffing Levels								
School Function		Total		Elementary School		High School		Pembroke Pines- FSU Elementary	
		F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	14.01	(7.00)	10.01	(5.00)			4.00	(2.00)
5102	4-8 Basic	4.99	1.00	2.99	1.00			2.00	
5130	Intensive English/ESOL	(0.50)				(0.50)			
5250	Exceptional Student Education	4.50		1.00		(0.50)		4.00	
9102	Child Care Supervision		4.00		2.00				2.00
	Total	23.00	(2.00)	14.00	(2.00)	(1.00)	0.00	10.00	0.00

The Elementary School full-time personnel have increased by a total of 14 teacher positions. Thirteen positions are being added to comply with the State's Class Size Reduction Amendment requiring an 18:1 student/teacher ratio in Kindergarten  $-3^{rd}$  grades 22:1 in grades  $4^{th} - 5^{th}$ . One teacher is being added to the Exceptional Student Education program. The part-time positions had a net decrease of 2 positions. These changes are due to the deletion of classroom Support Staff and the addition of staff in the After School program to support increased enrollment.

The Middle School did not have any personnel changes in this budget.

The High School full-time personnel have decreased by a total of 1 position. This change is due to the deletion of a Speech Therapist position that was vacant in the 2007-2008 fiscal year. These services are currently being provided through contractual agreements.

The Pembroke Pines – FSU Elementary full-time personnel increased by a total of 10 positions. Six positions are being added to comply with the State's Class Size Reduction Amendment requiring an 18:1 student/teacher ratio in Kindergarten –  $3^{rd}$  grades and 22:1 in grades  $4^{th} - 5^{th}$ . The Autistic program is expanding to include additional students and as such, 2 teachers, 1 Speech Therapist and 1 Teacher Assistant are being added to the Exceptional Student Education program.

For more detail on changes in positions by site, refer to pages 90 to 98 in the Budget Overview.

## LEASEPAYMENT

The charter school system does not have a Debt Service Fund. The Schools lease their elementary, middle, and high school buildings from the City of Pembroke Pines for varying annual lease payment. These payments 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 City of Pembroke Pines borrowed \$10,000,000 from a bank in December 1997 of which approximately \$8,000,000 was used to finance the acquisition of land and construction of the Elementary Schools. In 1998, the City issued Public Improvement Revenue Bonds, Series 1998 for \$24,055,000 of which approximately \$12,500,000 was used to finance the construction of the Middle School, and the purchase and development of the site for the Charter High School. During 1999, the City issued Capital Improvement Revenue Bonds, Series 1999 for \$45,240,000 of which approximately \$31,000,000 was used to finance the construction of the City of Pembroke Pines Charter High School and further expansion of the existing Schools. During 2001, the City issued Charter School Revenue Bonds Series 2001A and 2001B for \$31,910,000 and \$20,060,000 respectively, which were used to finance the construction of the Central Campus and the shared-use facility located at the Academic Village Charter High School campus. (City of Pembroke Pines, Florida Charter Schools Financial Statements for the Fiscal Year Ended June 30, 2007)

The table below represents the 2008-2009 lease payment charged to the different charters.

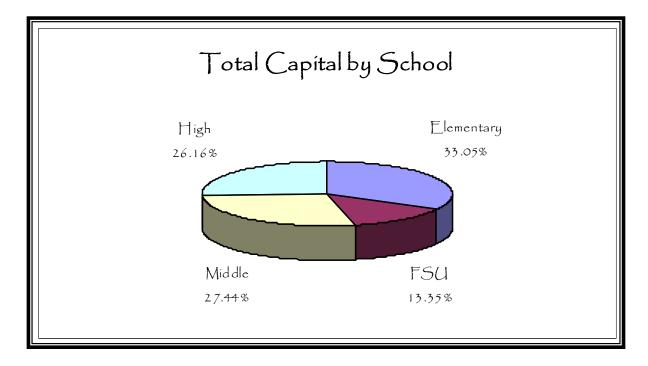
Lease Payment				
School		008-09 Annual _ease Payment	Number of Campuses	Size of Campus (in sq.ft.)
Elementary School	\$	1,505,524	3	172,184
Pembroke Pines - FSU Elementary	\$	807,044	1	43,881
Middle School	\$	1,133,158	2	124,873
Hígh School	\$	3,055,286	1	223,570

# CAPITALEXPENDITURES

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 machines, capitalized software, postermaker, musical instruments, athletic equipment, projectors, and a playground) capital expenditures in the amount of \$293,598 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 2008-2009 fiscal year. Please refer to page 147 for the City of Pembroke Pines' anticipated projects for building expansion beginning this fiscal year.

	Elen	nentary	F	<del>S</del> U	1	Vidde		High		
Type of Capital	School		Elementary		School		School		-	Total
Routine	\$	62,400	\$	19,200	\$	37,500	\$	39,000	\$ 1	58,100
Nonroutine		34,644		20,000		43,054		37,800	1	35,498
Total	\$	97,044	\$	39,200	\$	80,554	\$	76,800	\$ 2	93,598



R	outine ar	nd Nonrout	ine Capital by School		
		[]ementa	ary School		
Routine	Amount		Nonroutine		Amount
Replacement switches	\$	9,900	Projectors	\$	18,000
Computer replacement		45,000	Closed Circuit TV		6,644
Laptop computers		7,500	Playground Equipment		10,000
Total	\$	62,400	Total	\$	34,644
	-	ECLIE			
	Ι Δ		lementary		4
Routine		mount	Nonroutine	ф	Amount
Replacement switches	\$		Projectors	\$	6,000
Computer replacement		15,000	Copier		10,000
_aptop computer		900	Fire King file cabinet		4,000
Total	\$	19,200	Total	\$	20,000
		Middle	School		
Routine	Ι Δ.	mount	Nonroutine		Amount
Replacement switches	\$	6,600	Copiers	\$	23,304
Computer replacement	Ψ	30,000	Music Instruments	Ψ	10,250
Laptop Computer		900	Capitalized Software		4,500
Laptop Compare		700	Postermaker		5,000
Total	\$	37,500	Total	\$	43,054
, 550	Ψ	27,000	, 500.	Ι Ψ	,00 1
		High.	School		
Routine	A	mount	Nonroutine		Amount
Replacement switch	\$	3,300	Copier	\$	5,000
Computer replacement		33,000	Projectors		27,000
Laptop Computers		2,700	Athletic Equipment		5,800
Total	\$	39,000	Total	\$	37,800
Total routine for all schools	\$	158,100	Total nonroutine for all schools	\$	135,498

# 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 \$386 per rider. In addition to State revenues, the charter schools receive other revenue from the rental of our school buses to outside customers when they are not being utilized for field trips and sporting events. They are rented at a charge of \$60 per hour. The total budgeted revenues for FY09 are \$1,555,997. The expenses for this service total \$1,686,832. The unfunded balance of \$130,835 is subsidized by the Charter Schools.

				Other	
		% of		Transportation	
School	# of riders	riders	State Revenue	Revenue	Total Revenue
Elementary School	469	26%	\$ 184,118	\$ 305,466	\$ 489,584
FSUE lementary	83	14%	0*	101,822	101,822
Middle School	674	56%	267,313	218,190	485,503
Hgh School	1,052	62%	377,266	101,822	479,088
Total	2,278		\$ 828,697	\$ 727,300	\$ 1,555,997
*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 \$1,739,214 are received from the Federal Government and Food Sales. The expenses for this service total \$1,721,695. The schools are anticipating a profit in the amount of \$17,519. The State mandated Wellness Plan, which promotes the development of healthy food choices, is incorporated in the daily menu planning.

	# of Students	# of Students		% of school
School	Receiving Free Meals	Receiving Reduced Meals	Total	population on Free/Reduced
Elementary School	177	161	338	19%
Middle School	94	97	191	16%
High School	123	129	252	15%
FSUE]ementary	49	37	86	14%
Total	443	424	867	17%

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 May of 2006, House Bill 7103 Section 1011.71(2) was passed allowing 2 mills for charter schools at the discretion of the school board.

"Section 9 Subsection (2) of section 1011.71, Florida Statutes, is amended to read:

1011.71 District school tax.--

(2) In addition to the maximum millage levy as provided in subsection (1), each school board may levy not more than 2 mills against the taxable value for school purposes for district schools, *including charter schools*, to fund:(a) New construction and remodeling projects, as set forth in s. 1013.64(3)(b) and (6)(b) and included in the district's educational plant survey pursuant to s. 1013.31, without regard to prioritization, sites and site improvement or expansion to new sites, existing sites, auxiliary facilities, athletic facilities, or ancillary facilities.

The School Board has elected to not distribute to the charter schools a portion of their fair share of 2 mills funds collected from Broward residents; residents whose children attend our charter schools. We have therefore, enlisted legal representation in pursuing the collection of these funds for our students. As of today, several meetings have taken place between City Administration and the School Board of Broward County; however, no resolution has been made at this time.



changes as a result of the

meetings.

# Charter School Budget Calendar

December School Budget Department prepares and enters revenue projections and forecasts January personnel in the budget module Budget module enabled July 1st for next fiscal year. for principals to input Budget goes into expenditures, personnel effect )tart changes, and narratives. June Budget is loaded into the Accounting System February School Budget Department reviews proposed budgets, May narratives, and City Manager supporting schedules submits proposed for each school for budget to City completeness. Commission. Mid-April City Manager submits March proposed budget to Schedule meetings with school advisory board for individual principals to review approval. budget narratives, revenues, and expenditures. April The School Budget School Budget Department Department will make any prepares draft of the budget for

the City Managers approval.

#### BUDGETPLAN

#### 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 1<sup>st</sup>: 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 1<sup>st</sup>. 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 1<sup>st</sup>, 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

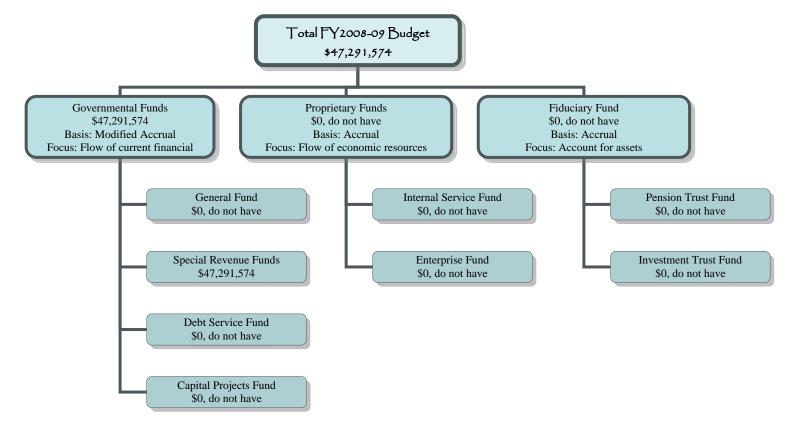
- √ has an annual appropriated budget
- ✓ is classified into one of four "fund types" and
- ✓ is grouped according to the type of activity that is involved in the fund

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

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

- 1. Charter Elementary School (Fund 170)
- 2. Charter Middle School (Fund 171)
- 3. Charter High School (Fund 172)
- 4. .FSU Charter Elementary School (Fund 173)

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).



#### 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.

#### 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 everchanging 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. The Charter Schools will use the following strategies to strive for a balanced budget: seek alternate sources of funding and utilize applicable procurement policies and procedures to ensure the lowest costs available for goods/services purchased. 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 & Limit Policies

Currently, the Charter Schools are not subject to legal debt limits since it does not have any general obligation debt. However, if the Charter Schools incurred future debt, that debt would be governed by the covenants of the individual bonds.

- 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.

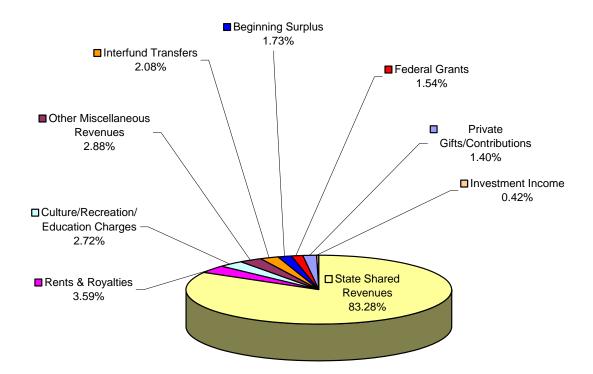
#### Reserve Policies

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 2008-2009 \$47,291,574



Revenue Source	2008-09 Budget
State Shared Revenues	\$39,382,890
Rents& Royalties	\$1,696,408
Culture/Recreation/Education Charges	\$1, <del>4</del> 58,180
Other Miscellaneous Revenues	\$1,362,138
Interfund Transfers	\$983,655
Beginning Surplus	\$817,913
Federal Grants	\$729,870
Private Gifts/Contributions	\$663,900
nvestment ncome	\$196,620
Total Revenues	\$47,291,574

# Revenue Sources: Special Revenue Funds

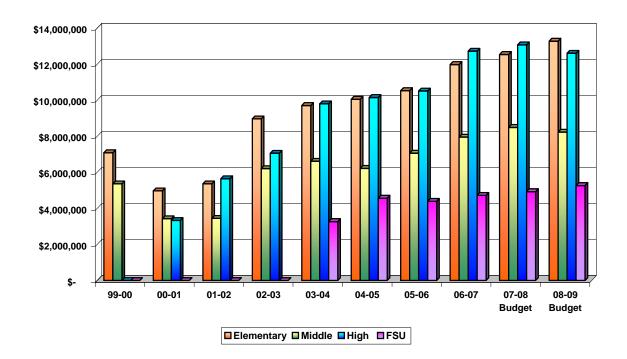
# State Shared Revenues

#### **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 5,426 students.



<sup>\*</sup> 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.

# State Shared Revenues (cont'd)

Fiscal Year	<b>Elementary</b>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$11,983,290	\$ 7,954,764	\$ 12,720,271	\$ 4,722,037	\$ 37,380,362	14.99%
07-08 Budget	\$12,540,254	\$ 8,493,346	\$13,073,919	\$ 4,931,556	\$ 39,039,075	4.44%
08-09 Budget	\$13,278,425	\$ 8,230,207	\$12,605,308	\$ 5,268,950	\$ 39,382,890	0.88%
	\$ 94,489,070	\$63,010,499	\$84,892,543	\$ 27,155,355	\$ 269,547,467	

# **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
• FY2009	Projecting an increase in student population from 5,310 to 5,426

due to the expansion of our existing facilities

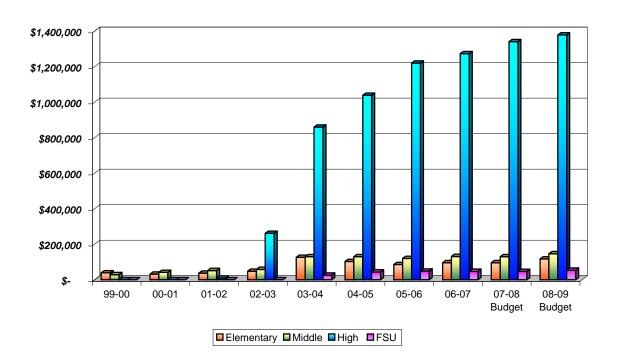
# Rents & Royalties

#### **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).



# Rents & Royalties (cont'd)

Fiscal Year	<u>El</u>	<u>ementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	95,961	\$ 131,209	\$ 1,272,836	\$ 47,412	\$ 1,547,418	4.96%
07-08 Budget	\$	95,904	\$ 129,800	\$ 1,340,619	\$ 47,200	\$ 1,613,523	4.27%
08-09 Budget	\$	117,256	\$ 146,591	\$ 1,378,203	\$ 54,358	\$ 1,696,408	5.14%
	\$	779,217	\$ 967,745	\$ 7,379,898	\$ 267,261	\$ 9,394,121	

#### **Explanation of major variances:**

Expiai	nanon or major v	ariances.
	• 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

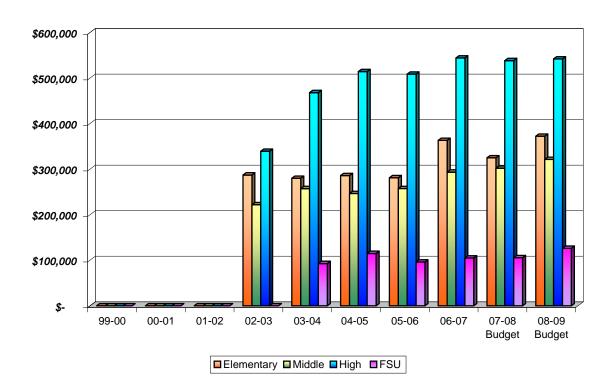
# Other Miscellaneous

#### **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).



# Other Miscellaneous (cont'd)

Fiscal Year	<u>E</u>	<u>lementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	363,190	\$ 293,478	\$ 544,035	\$ 105,032	\$ 1,305,735	14.15%
07-08 Budget	\$	325,000	\$ 302,000	\$ 538,300	\$ 105,750	\$ 1,271,050	-2.66%
08-09 Budget	\$	372,350	\$ 321,440	\$ 541,982	\$ 126,366	\$ 1,362,138	7.17%
	\$	2,194,873	\$ 1,900,413	\$ 3,454,692	\$ 641,504	\$ 8,191,482	

#### **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

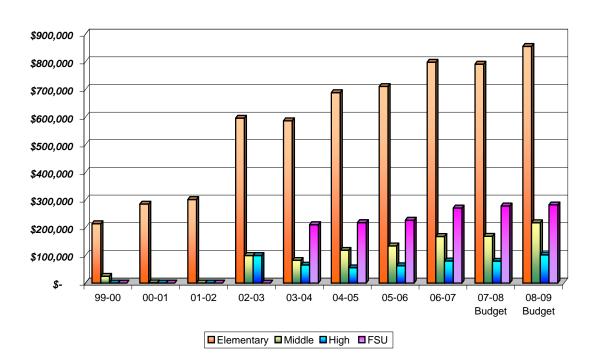
# Culture/Recreation/Fducation Charges

#### **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 \$60 per hour per bus usage.



# Culture/Recreation/F ducation Charges (cont'd)

Fiscal Year	<u>E</u>	lementary	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	798,222	\$ 168,342	\$ 79,960	\$ 271,201	\$ 1,317,725	16.16%
07-08 Budget	\$	791,502	\$ 168,930	\$ 78,834	\$ 278,834	\$ 1,318,100	0.03%
08-09 Budget	\$	855,711	\$ 218,190	\$ 101,822	\$ 282,457	\$ 1,458,180	10.63%
	\$	5,828,346	\$ 1,013,625	\$ 542,586	\$ 1,489,553	\$ 8,874,110	

#### **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

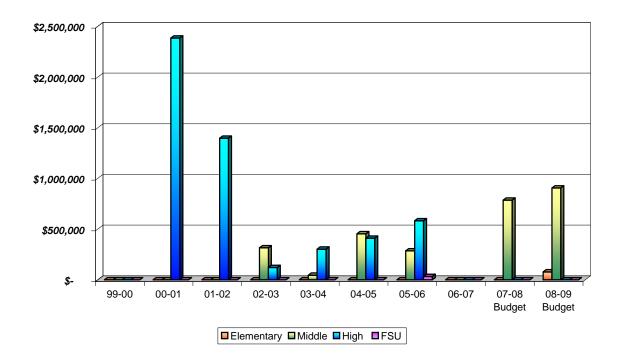
## Interfund Transfers

#### **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.



#### Interfund Transfers (cont'd)

Fiscal Year	Ele	mentary	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	-	\$ -	\$ -	\$ -	\$ -	-100.00%
07-08 Budget	\$	-	\$ 785,702	\$ -	\$ -	\$ 785,702	100.00%
08-09 Budget	\$	78,135	\$ 905,520	\$ -	\$ -	\$ 983,655	25.19%
	\$	78,135	\$ 2,791,312	\$ 5,198,641	\$ 32,952	\$ 8,101,040	

#### **Explanation of major variances:**

this year

• 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 Charter School system did not require any transfers this year due to the fact that there were no losses incurred • FY2008 The Middle School is anticipating that the profits from the pre-schools and a transfer from the Elementary School would balance its budget The High School is not anticipating the need for an Interfund Transfer

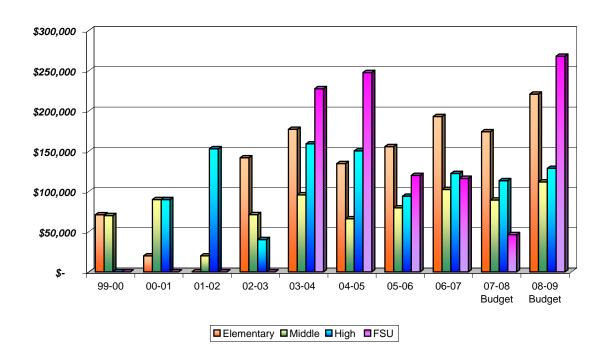
#### Federal Grants

#### **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.



# Federal Grants (cont'd)

Fiscal Year	<u>E</u>	<u>lementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	193,219	\$ 102,503	\$ 122,408	\$ 116,284	\$ 534,414	18.91%
07-08 Budget	\$	174,340	\$ 89,325	\$ 113,325	\$ 46,410	\$ 423,400	-20.77%
08-09 Budget	\$	221,044	\$ 111,902	\$ 128,783	\$ 268,141	\$ 729,870	72.38%
	\$	1,289,166	\$ 796,428	\$ 1,051,637	\$ 1,026,514	\$ 4,163,745	

#### **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
• FY2009	Increased student population due to the expansion of exisitng facilites will enhance participation in the National School Lunch Program  The FSU Charter Elementary was awarded a grant in the amount of

\$215,000 from the Department of Education for the Autistic Program

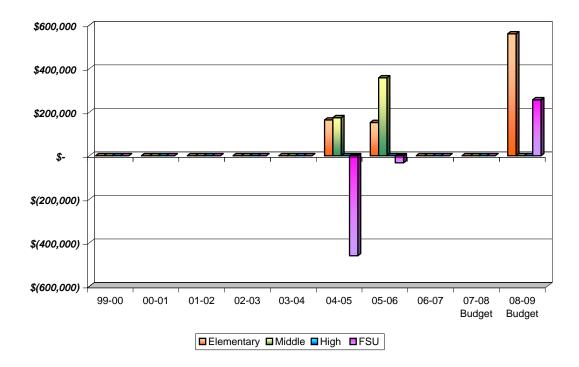
# Beginning Surplus

#### **Description:**

The excess revenues over expenditures for the budgeted fiscal year.

#### **Forecast Methodology:**

This account is based upon projected revenues verses projected expenditures.



# Beginning Surplus (cont'd)

Fiscal Year	Ele	<u>ementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
99-00	\$	-	\$ -	\$ -	\$ -	\$ -	
00-01	\$	-	\$ -	\$ -	\$ -	\$ -	
01-02	\$	-	\$ -	\$ -	\$ -	\$ -	
02-03	\$	-	\$ -	\$ -	\$ -	\$ -	
03-04	\$	-	\$ -	\$ -	\$ -	\$ -	
04-05	\$	164,356	\$ 174,958	\$ -	\$ (459,562)	\$ (120,248)	
05-06	\$	152,870	\$ 358,197	\$ -	\$ (32,567)	\$ 478,500	-497.93%
06-07	\$	-	\$ -	\$ -	\$ -	\$ -	-100.00%
07-08 Budget	\$	-	\$ -	\$ -	\$ -	\$ -	0.00%
08-09 Budget	\$	560,442	\$ -	\$ -	\$ 257,471	\$ 817,913	100.00%
	\$	877,668	\$ 533,155	\$ -	\$ (234,658)	\$ 1,176,165	

#### **Explanation of major variances:**

Beginning Surplus is a budgetary line item that provides a mean of balancing each year's budget. At the end of each year, if expenditures exceed revenues, these funds are provided from reserves to cover the deficit.

- FY2008 Beginning Surplus was not needed to balance the budget
- FY2009 Due to decreased funding, fund balance is being used to balance the budget

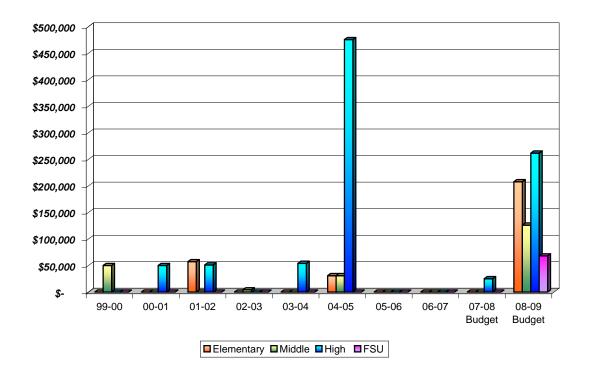
# Private Gifts/Contributions

#### **Description:**

Revenue received from businesses and/or private individuals.

#### **Forecast Methodology:**

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



## Private (ifts/Contributions (cont'd)

Fiscal Year	El	<u>ementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	-	\$ -	\$ -	\$ -	\$ -	-100.00%
06-07	\$	-	\$ -	\$ -	\$ -	\$ -	0.00%
07-08 Budget	\$	-	\$ -	\$ 25,100	\$ -	\$ 25,100	100.00%
08-09 Budget	\$	207,813	\$ 126,100	\$ 261,848	\$ 68,139	\$ 663,900	2545.02%
	\$	295,938	\$ 211,174	\$ 917,540	\$ 68,139	\$ 1,492,791	

#### **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
- FY2008 The Charter High School received local contributions to be used for operating expenses
- FY2009 The Charter Schools uniform company is contributing a percentage of all sales and the City has implemented a \$5 per shirt surcharge The City Commission approved for parents to be able to purchase a maximum of 20 volunteer hours per year of which, the first 10 hours are purchased at \$10/hour and the remaining 10 hours is at \$20 an hour

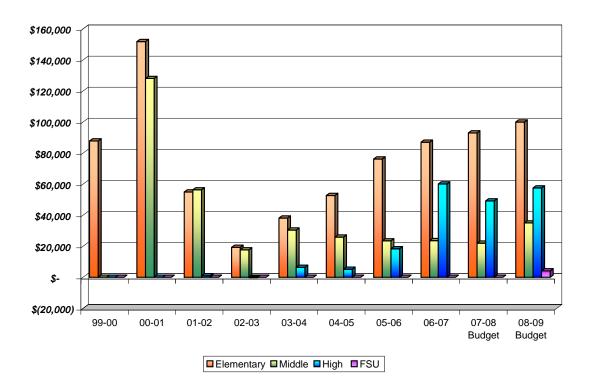
#### Investment Income

#### **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.



## Investment Income (cont'd)

Fiscal Year	<u>EI</u>	ementary	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	% Change
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	\$	87,021	\$ 23,598	\$ 60,086	\$ -	\$ 170,705	44.59%
07-08 Budget	\$	93,000	\$ 22,000	\$ 49,140	\$ -	\$ 164,140	-3.85%
08-09 Budget	\$	100,000	\$ 35,000	\$ 57,500	\$ 4,120	\$ 196,620	19.79%
	\$	760,972	\$ 362,434	\$ 197,387	\$ 4,120	\$ 1,324,913	

#### **Explanation of major variances:**

 FY2000 The Elementary and Middle schools received SIT (School Infrastucture Thrift) funds creating a reserve balance that provided interest earnings for future years based on end of year balances

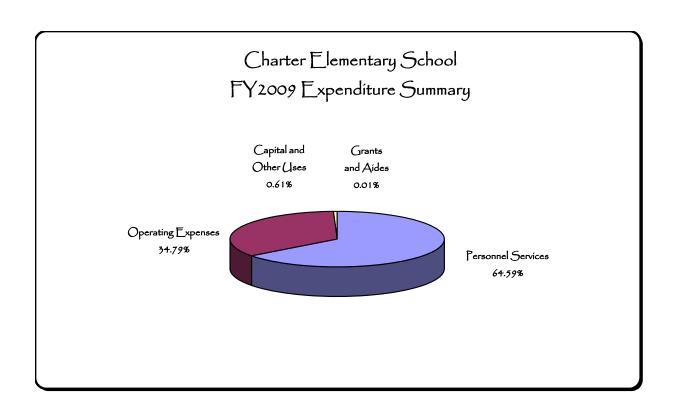
• FY2001 Same as FY2000

• FY2004 Due to favorable market conditions, this revenue has continued to increase each fiscal year

• FY2005 same as FY2004

City of Pembroke Pines
Elementary School Expenditure Summary

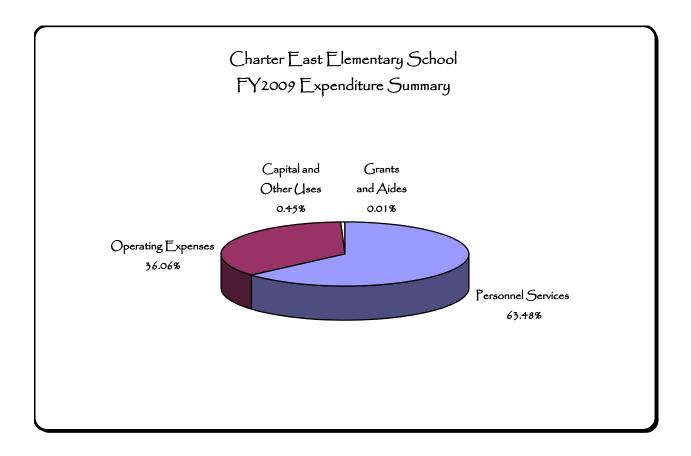
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	\$ 6,693,688	\$ 7,430,449	\$ 7,761,372	\$ 8,444,668	\$ 9,038,286	\$ 10,199,595
Operating Expenses	\$ 3,990,712	\$ 4,314,619	\$ 4,201,304	\$ 4,773,917	\$ 5,179,303	\$ 5,493,033
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 230,457	\$ 10,044	\$ 97,044
Grants and Aides	\$ 12,617	\$ -	\$ 334	\$ -	\$ 2,140	\$ 1,504
Total Elementary	\$ 11,037,938	\$ 11,976,742	\$ 12,608,201	\$ 13,449,042	\$ 14,229,773	\$ 15,791,176



City of Pembroke Pines

East Elementary Expenditure Summary

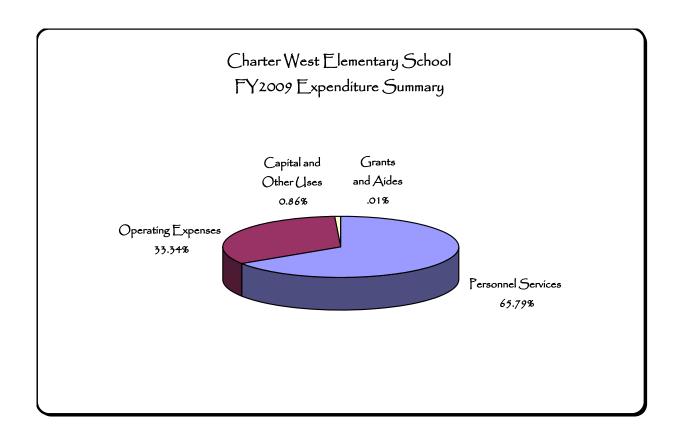
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	*	\$2,425,203	\$2,466,150	\$2,724,089	\$2,912,629	\$3,687,534
Operating Expenses	*	\$1,474,126	\$1,450,188	\$1,630,747	\$1,782,180	\$ 2,094,685
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 106,139	\$ 2,564	\$ 26,400
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 833	\$ 586
Total East Elementary	*	\$3,969,811	\$4,126,086	\$ 4,460,975	\$4,698,206	\$ 5,809,205



<sup>\*</sup> 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

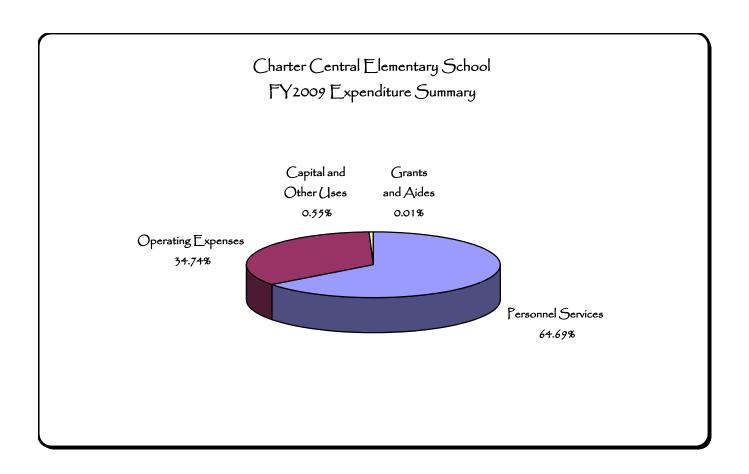
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	*	\$ 2,445,722	\$2,592,751	\$2,823,640	\$3,011,410	\$3,270,975
Operating Expenses	*	\$1,392,918	\$1,313,289	\$1,529,669	\$1,659,233	\$1,657,712
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 68,870	\$ 4,066	\$ 42,944
Grants and Aides	*	\$ -	\$ 107	\$ -	\$ 728	\$ 511
Total West Elementary	*	\$ 3,907,128	\$4,113,074	\$ 4,422,179	\$ 4,675,437	\$ 4,972,142



<sup>\*</sup> 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

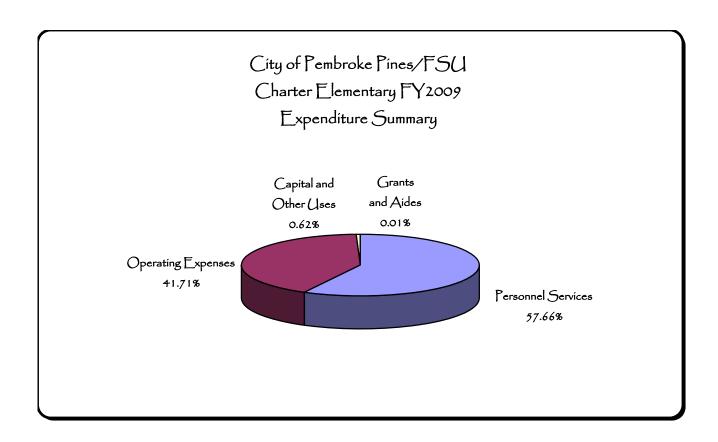
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	*	\$ 2,559,524	\$2,702,471	\$ 2,896,939	\$3,114,247	\$3,241,086
Operating Expenses	*	\$1,447,575	\$1,437,827	\$ 1,613,501	\$1,737,890	\$1,740,636
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 55,448	\$ 3,414	\$ 27,700
Grants and Aides	*	\$ -	\$ 91	\$ -	\$ 579	\$ 407
Total Central Elementary	*	\$4,099,803	\$ 4,369,041	\$ 4,565,888	\$ 4,856,130	\$5,009,829



<sup>\*</sup> 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

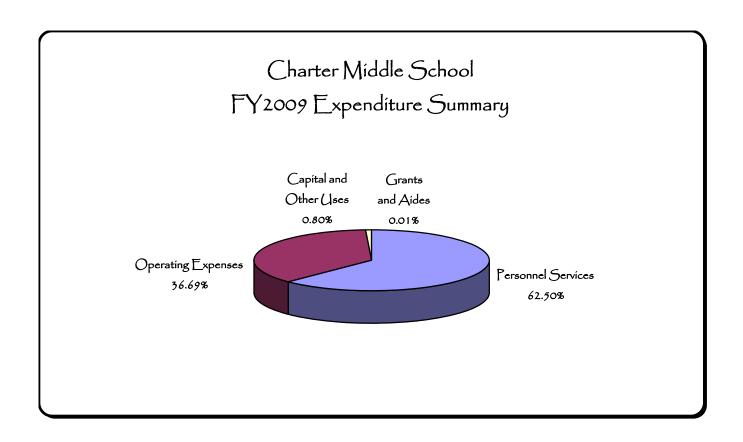
Category	FY 2004 Actual	FY 2005 Actual*	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	\$2,273,497	\$ 2,540,211	\$2,797,515	\$3,119,811	\$3,231,816	\$3,649,921
Operating Expenses	\$1,788,995	\$ 1,885,414	\$1,822,318	\$1,979,065	\$2,093,756	\$ 2,640,414
Capital and Other Uses	\$ 26,056	\$ 32,707	\$ 26,351	\$ 48,773	\$ 210,265	\$ 39,200
Grants and Aides	\$ 3,605	\$ -	\$ 110	\$ -	\$ 663	\$ 467
Total FSU Elementary	\$ 4,092,153	\$ 4,458,332	\$ 4,646,294	\$5,147,649	\$ 5,536,500	\$ 6,330,002



<sup>\*</sup> 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.

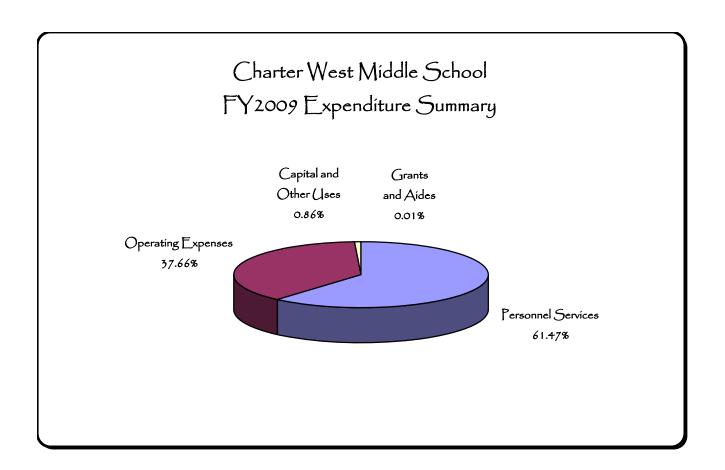
City of Pembroke Pines Middle School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	\$4,382,427	\$ 4,584,872	\$5,209,245	\$5,722,613	\$ 6,075,513	\$ 6,309,164
Operating Expenses	\$3,363,831	\$3,190,994	\$ 3,437,175	\$3,783,882	\$ 4,031,272	\$ 3,704,064
Capital and Other Uses	\$ 109,575	\$ 219,509	\$ 61,667	\$ 138,290	\$ 15,285	\$ 80,554
Grants and Aides	\$ 9,913	\$ -	\$ 269	\$ -	\$ 1,662	\$ 1,168
Total Middle	\$7,865,746	\$7,995,375	\$ 8,708,356	\$ 9,644,785	\$10,123,732	\$ 10,094,950



# City of Pembroke Pines West Middle Expenditure Summary

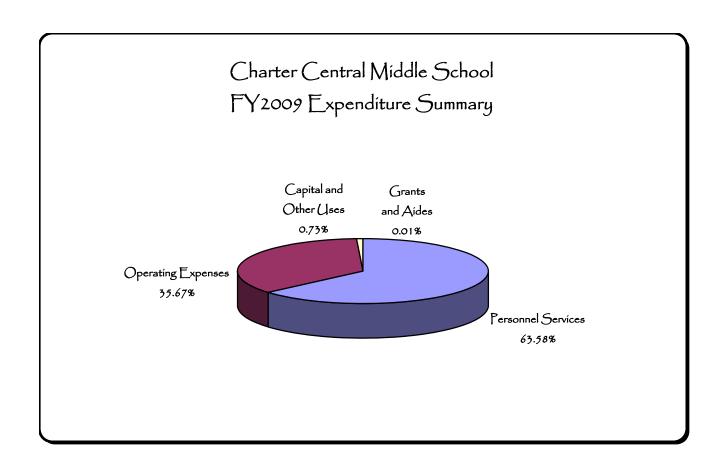
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Personnel Services	*	\$2,092,323	\$2,562,735	\$2,861,747	\$3,032,456	\$3,188,599
Operating Expenses	*	\$ 1,512,848	\$1,799,439	\$1,961,909 \$2,031,443		\$ 1,953,363
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 75,784	\$ 8,261	\$ 44,604
Grants and Aides	*	\$ -	\$ 133	\$ -	\$ 826	\$ 580
Total West Middle	*	\$3,721,948	\$ 4,373,441	\$4,899,440	\$5,072,986	\$5,187,146



<sup>\*</sup> 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

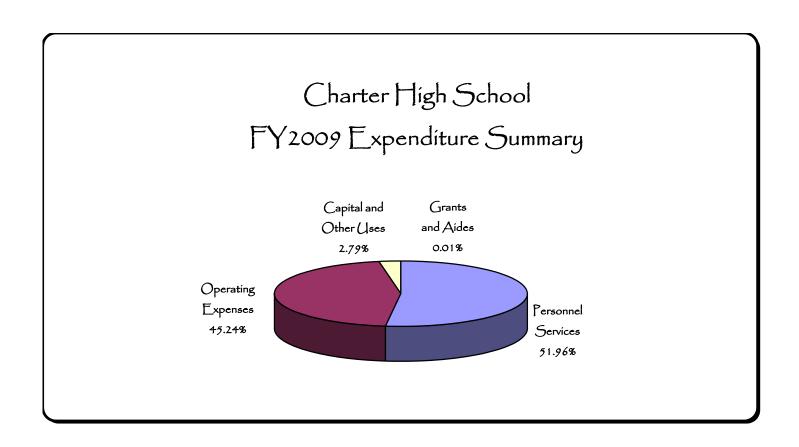
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 FY 2007 Actual Actual			
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,860,866	\$ 3,043,057	\$ 3,120,565
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,821,973	\$ 1,999,829	\$ 1,750,701
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 62,506	\$ 7,024	\$ 35,950
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 836	\$ 588
Total Central Middle	*	\$ 4,273,427	\$ 4,334,915	\$ 4,745,345	\$ 5,050,746	\$ 4,907,804



<sup>\*</sup> 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 Actual	FY 2007 Actual						FY 2009 Budget	
Personnel Services	\$ 5,297,410	\$ 6,002,114	\$ 6,152,198	\$	6,899,064	\$	7,353,359	\$	7,833,701		
Operating Expenses	\$ 6,356,818	\$ 6,800,953	\$ 6,774,796	\$	7,135,492	\$	7,644,003	\$	6,819,864		
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$	130,499	\$	1,848,987	\$	420,020		
Grants and Aides	\$ 18,925	\$ -	\$ 407	\$	-	\$	2,646	\$	1,861		
Total High School	\$ 11,784,282	\$ 12,821,641	\$ 12,999,018	\$	14,165,055	\$	16,848,995	\$	15,075,446		



## **Total Charter Elementary School**

	2006- Actual Po		2007 Existing P		2008-0 New Pos		2008-09 Total Positions		
School Function Job Class	FT	PT	FT	PT	FT	PT	FT	PT	
5101 K-3 Basic									
12910 Chtr Sch Teacher	57.11	-	57.78	-	10.01	-	67.79	-	
13554 P/T Teacher Assistant	-	-	-	48	-	-5	-	43	
13559 P/T Certified Teacher	-	0.67	-	0.67	-	-	-	0.67	
5102 4-8 Basic									
12910 Chtr Sch Teacher	28.49	-	28.82	-	2.99	-	31.81	-	
13554 P/T Teacher Assistant	-	-	-	24	-	1	-	25	
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	-	1	-	-	-	1	-	
12910 Chtr Sch Teacher	5.5	-	6	-	1	-	7	-	
13559 P/T Certified Teacher	-	-	-	1	-	-	-	1	
13684 Sch P/T Clerk Spec II	-	1	-	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	-	-	-	3	-	
13554 P/T Teacher Assistant	-	-	-	1	-	-	-	1	
7300 School Administration									
12125 Sch Clerical Spec I	8	-	7.5	-	-	-	7.5	-	
12133 Sch Administrative Coor I	1.5	-	1.5	-	-	-	1.5	-	
12135 Sch Systems Analyst	0.5	-	0.5	-	-	-	0.5	-	
12136 Sch Micro Computer Technician	0.5	-	0.5	-	-	-	0.5	-	
12137 Charter Schools IT Systems Adm		-	0.35	-	-	-	0.35	-	
12138 Sch Clerical Spec II	2.5	-	3.5	-	-	-	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	3	-	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	-	72	-	1	-	-	-	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	-	44	-	44	-	2	-	46	
13683 Sch P/T Clerk Spec I	-	3	-	3	-	-	-	3	
Total 170 Charter Elementary School	119.87	130.00	123.37	133.00	14.00	-2.00	137.37	131.00	

## **Elementary East Campus**

	2006-0 Actual Pos		2007- Existing P		2008- New Pos		2008- Total Pos	
School Function Job Class	FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic								
12910 Chtr Sch Teacher	18.68	-	18.68	-	10.01	-	28.69	-
13554 P/T Teacher Assistant	-	-	-	16	-	-1	-	15
5102 4-8 Basic								
12910 Chtr Sch Teacher	9.32	-	9.32	-	2.99	-	12.31	-
13554 P/T Teacher Assistant	-	-	-	8	-	1	-	9
5250 Exceptional Student Prog								
12138 Sch Clerical Spec II	0.34	-	0.34	-	-	-	0.34	-
12910 Chtr Sch Teacher	1	-	2	-	-	-	2	-
13559 P/T Certified Teacher	-	-	-	-	-	1	-	1
6120 Guidance Services								
12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services								
12957 Media Specialist	1	-	1	-	-	-	1	-
13554 P/T Teacher Assistant	-	-	-	1	-	-	-	1
7300 School Administration								
12125 Sch Clerical Spec I	3	-	2	-	-	-	2	-
12133 Sch Administrative Coor I	1	-	1	-	-	-	1	-
12135 Sch Systems Analyst	0.5	-	0.5	-	-	-	0.5	-
12138 Sch Clerical Spec II	-	-	1	-	-	-	1	-
12719 Information Technology Director		-	0.25	-	-	-	0.25	-
12951 Registrar	0.33	-	0.33	-	-	-	0.33	-
12952 Bookkeeper	1	-	1	-	-	-	1	-
12953 Assistant Principal	1	-	1	-	-	-	1	-
12968 Principal East Campus	1	-	1	-	-	-	1	-
13554 P/T Teacher Assistant	-	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	-	14	-	14	-	2	-	16
13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 550 Elementary East Campus	39.42	42.00	40.42	43.00	13.00	3.00	53.42	46.00

## **Elementary West Campus**

	2006-0 Actual Pos		2007-08 Existing Positions		2008 New Pos		2008-09 Total Positions	
School Function Job Class	FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic								
12910 Chtr Sch Teacher	19.08	-	19.75	-	-	-	19.75	-
13554 P/T Teacher Assistant	-	-	-	16	-	-2	-	14
13559 P/T Certified Teacher	-	0.67	-	0.67	-	-	-	0.67
5102 4-8 Basic								
12910 Chtr Sch Teacher	9.52	-	9.85	-	-	-	9.85	-
13554 P/T Teacher Assistant	-	-	-	8	-	-	-	8
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	1.5	-	1	-	1	-	2	-
13559 P/T Certified Teacher	-	-	-	1	-	-1	-	-
13684 Sch P/T Clerk Spec II	-	1	-	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	-	-	-	1	-
7300 School Administration								
12125 Sch Clerical Spec I	2	-	2.5	-	-	-	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	-	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	-	15	-	-	-	15
13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 551 Elementary West Campus	38.43	45.00	40.43	47.00	1.00	-3.00	41.43	44.00

## **Elementary Central Campus**

	2006-0 Actual Pos		2007- Existing P		2008- New Pos		2008-09 Total Positions	
School Function Job Class	FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic								
12910 Chtr Sch Teacher	19.35	-	19.35	-	-	-	19.35	-
13554 P/T Teacher Assistant	-	-	-	16	-	-2	-	14
5102 4-8 Basic								
12910 Chtr Sch Teacher	9.65	-	9.65	-	-	-	9.65	-
13554 P/T Teacher Assistant	-	-	-	8	-	-	-	8
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	-
6120 Guidance Services								
12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services								
12957 Media Specialist	1	-	1	-	-	-	1	-
7300 School Administration								
12125 Sch Clerical Spec I	3	-	3	-	-	-	3	-
12133 Sch Administrative Coor I	0.5	-	0.5	-	-	-	0.5	-
12137 Charter Schools IT Systems Adm		-	0.35	-	-	-	0.35	-
12138 Sch Clerical Spec II	1.5	-	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	-	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
13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 552 Elementary Central Campus	42.02	43.00	42.52	43.00	0.00	-2.00	42.52	41.00

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

	2006-07 Actual Positions		2007-08 Existing Positions		2008-09 New Positions		2008-09 Total Positions	
School Function Job Class	FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic								
12910 Chtr Sch Teacher	19.35	-	19.35	-	4	-	23.35	-
13554 P/T Teacher Assistant	-	-	-	16	-	-2	-	14
5102 4-8 Basic								
12910 Chtr Sch Teacher	9.65	-	9.65	-	2	-	11.65	-
13554 P/T Teacher Assistant	-	-	-	8	-	-	-	8
5250 Exceptional Student Prog								
12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
12558 Speech Therapist	1	-	-	-	1	-	1	-
12910 Chtr Sch Teacher	4.5	-	3	-	2	-	5	-
12950 Teacher Assistant	2	-	2	-	1	-	3	-
13554 P/T Teacher Assistant	-	2	-	2	-	-	-	2
6120 Guidance Services								
12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services								
12957 Media Specialist	1	-	1	-	-	-	1	-
7300 School Administration								
12125 Sch Clerical Spec I	3	-	1	-	-	-	1	-
12133 Sch Administrative Coor I	1	-	1	-	-	-	1	-
12135 Sch Systems Analyst	0.5	-	0.5	-	-	-	0.5	-
12137 Charter Schools IT Systems Adm	0.15	-	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	-	-	-	1	-
12973 Principal Pembroke Shores	1	-	1	-	-	-	1	-
13554 P/T Teacher Assistant	-	24	-	-	-	-	-	-
13683 Sch P/T Clerk Spec I	-	1	-	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	-	14	-	15	-	2	-	17
13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 173 FSU Charter Elementary School	48.40	45.00	45.90	46.00	10.00	0.00	55.90	46.00

#### **Total Charter Middle School**

	2006-0 Actual Pos		2007-0 Existing Po		2008-0 New Posi	_	2008- Total Pos	
School Function Job Class	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	-	5	-	-	-	5
5250 Exceptional Student Prog								
12138 Sch Clerical Spec II	0.33	-	0.33	-	-	-	0.33	-
12558 Speech Therapist	0.5	-	1	-	-	-	1	-
12910 Chtr Sch Teacher	5.75	-	4.75	-	-	-	4.75	-
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	-
13683 Sch P/T Clerk Spec I	-	2	-	2	-	-	-	2
7300 School Administration								
12125 Sch Clerical Spec I	6	-	6.5	-	-	-	6.5	-
12133 Sch Administrative Coor I	0.5	-	1.5	-	-	-	1.5	-
12136 Sch Micro Computer Technician	0.5	-	0.5	-	-	-	0.5	-
12137 Charter Schools IT Systems Adm	0.35	-	0.35	-	-	-	0.35	-
12138 Sch Clerical Spec II	2.5	-	1.5	-	-	-	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	94.33	6.00	94.33	7.00	0.00	0.00	94.33	7.00

## Middle West Campus

	2006-0 Actual Pos	-	2007- Existing Po		2008- New Pos		2008-0 Total Pos	
School Function Job Class	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	-
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	-
13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
7300 School Administration								
12125 Sch Clerical Spec I	2.5	-	3	-	-	-	3	-
12133 Sch Administrative Coor I	-	-	1	-	-	-	1	-
12136 Sch Micro Computer Technician	0.5	-	0.5	-	-	-	0.5	-
12138 Sch Clerical Spec II	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	48.65	1.00	49.15	2.00	0.00	0.00	49.15	2.00

## Middle Central Campus

	2006-0 Actual Pos	-	2007- Existing Po		2008- New Pos		2008- Total Pos	
School Function Job Class	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	3	-	2	-	-	-	2	-
6120 Guidance Services								
12956 Guidance Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services								
12957 Media Specialist	1	-	1	-	-	-	1	-
13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
7300 School Administration								
12125 Sch Clerical Spec I	3.5	-	3.5	-	-	-	3.5	-
12133 Sch Administrative Coor I	0.5	-	0.5	-	-	-	0.5	-
12137 Charter Schools IT Systems Adm	0.35	-	0.35	-	-	-	0.35	-
12138 Sch Clerical Spec II	1.5	-	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	45.68	5.00	45.18	5.00	0.00	0.00	45.18	5.00

## **Total Charter High School**

		2006-0 Actual Pos		2007-08 Existing Positions		2008-09 New Positions		2008- Total Pos	
School Function Jo	b Class	FT	PT	FT	PT	FT	PT	FT	PT
5103 9-12 Basic									
12910 Chtr Sch Teache	r	83	-	84	-	-	-	84	-
13559 P/T Certified Tea	acher	-	3	-	2	-	-	-	2
5130 Intensive English/E	sol								
12558 Speech Therapis	it	0.5	-	0.5	-	-0.5	-	-	-
5250 Exceptional Studen	t Prog								
12125 Sch Clerical Spe	c I	1	-	1	-	-	-	1	-
12558 Speech Therapis	t	0.5	-	0.5	-	-0.5	-	-	-
12910 Chtr Sch Teache	r	1	-	1	-	-	-	1	-
5300 Vocational 6-12									
12910 Chtr Sch Teache	r	4	-	4	-	-	-	4	-
6120 Guidance Services									
12125 Sch Clerical Spe	c I	1	-	1	-	-	-	1	-
12910 Chtr Sch Teache		1	-	1	-	-	-	1	-
12941 High School Reg		1	-	1	-	-	-	1	-
12956 Guidance Couns		5	-	5	-	-	-	5	-
6200 Instruct Media Serv									
12950 Teacher Assistar		1	-	1	-	-	-	1	-
12957 Media Specialist		1	-	1	-	-	-	1	-
6303 ESE Specialist									
12935 ESE Specialist		1	-	1	-	-	-	1	-
7300 School Administrat									
12125 Sch Clerical Spe		3	-	3	-	1	-	4	-
12136 Sch Micro Comp		1	-	1	-	-	-	1	-
12137 Charter Schools		0.15	-	0.15	-	-	-	0.15	-
12142 Sch Clerical Aide		1	-	1	-	-1	-		-
12719 Information Tech		0.25	-	0.25	-	-	-	0.25	-
12942 High School Assi		3	-	3	-	-	-	3	-
12949 Behavior Special	list	2	-	2	-	-	-	2	-
12952 Bookkeeper		1	-	1	-	-	-	1	-
12954 Principal High So	chool	1	-	1	-	-	-	1	-
12960 Receptionist		1	-	1	-	-	-	1	-
7900 Operation of Plant				_					
12961 Security		4	-	4	-	-	-	4	-
Total 172 Charter High Sch	nool	118.40	3.00	119.40	2.00	-1.00	0.00	118.40	2.00

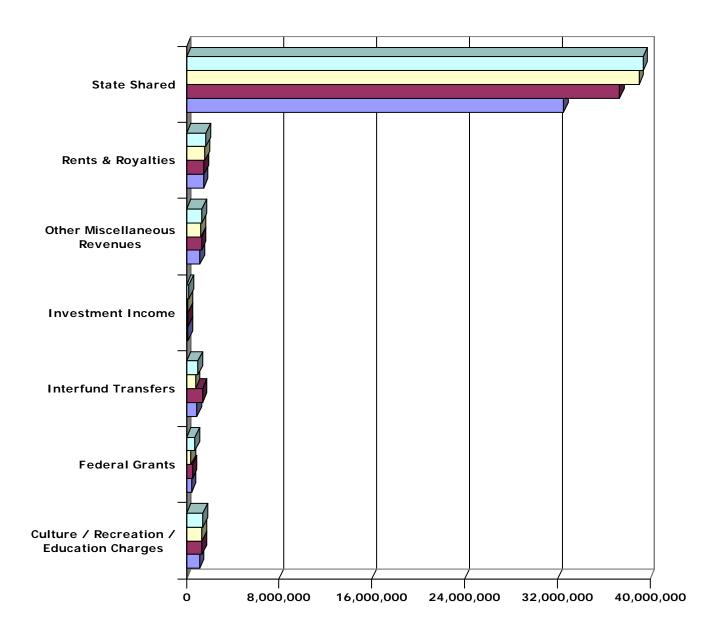


•	•			
	FY2006 Actual	FY2007 Actual	FY2008 Budget	FY2009 Budget
Revenues				
Intergovermental Revenue	32,955,718	37,914,778	39,462,475	40,112,760
Charges for Services	1,134,367	1,317,725	1,318,100	1,458,180
Investment Income	118,060	170,704	164,140	196,620
Miscellaneous Revenues	1,143,868	1,305,735	1,296,150	2,026,038
Rents & Royalties	1,474,340	1,547,418	1,613,523	1,696,408
Total Revenues	36,826,352	42,256,360	43,854,388	45,490,006
Expenditures				
K-3 Basic	4,728,476	4,997,032	5,107,218	6,905,019
4-8 Basic	6,371,351	6,835,893	7,068,055	8,091,818
9-12 Basic	4,728,281	5,226,267	5,603,110	5,952,626
Intensive English/Esol	38,784	40,232	46,519	9,488
Exceptional Student Prog	1,277,970	1,417,580	1,516,379	1,896,494
Vocational 6-12	238,171	235,600	307,049	287,943
Substitute Teachers	228,679	273,454	213,315	379,770
School/Other	11,829	12,651	9,235	14,100
Guidance Services	846,677	928,184	1,003,663	1,043,806
Instruct Media Services	406,965	565,448	731,566	823,751
ESE Specialist	56,290	64,553	64,969	70,603
Instructional Staff Training ser	13,813	18,079	31,130	81,762
School Administration	4,381,582	5,526,188	5,356,714	4,707,543
Facilities Acquisition & Constr	6,957,886	6,773,125	7,062,146	6,501,012
Pupil Transfer Services	1,462,723	1,685,374	1,666,252	1,686,832
Operation of Plant	5,977,594	7,146,859	7,623,584	7,608,078
Child Care Supervision	449,347	488,456	599,767	647,208
Athletics	192,637	167,842	241,454	240,501
Total Expenditures	38,369,056	42,402,817	44,252,125	46,948,354
Excess (deficiency) of revenues over expenditures	(1,553,367)	(150,164)	(397,737)	(1,458,348)
Other Financing sources (use	s)			
Transfers out	(582,149)	(1,130,006)	(387,965)	(343,220)
Transfers in	901,164	1,394,538	785,702	983,655
Total Other Financing sources (uses)	319,015	264,532	397,737	640,435
Net Change in Fund Balance	(1,234,352)	114,368	-	(817,913)
Fund balances, beginning	2,360,627	1,126,275	1,240,643	1,240,643
Fund balances, ending	1,126,275	1,240,643	1,240,643	422,730

#### Note:

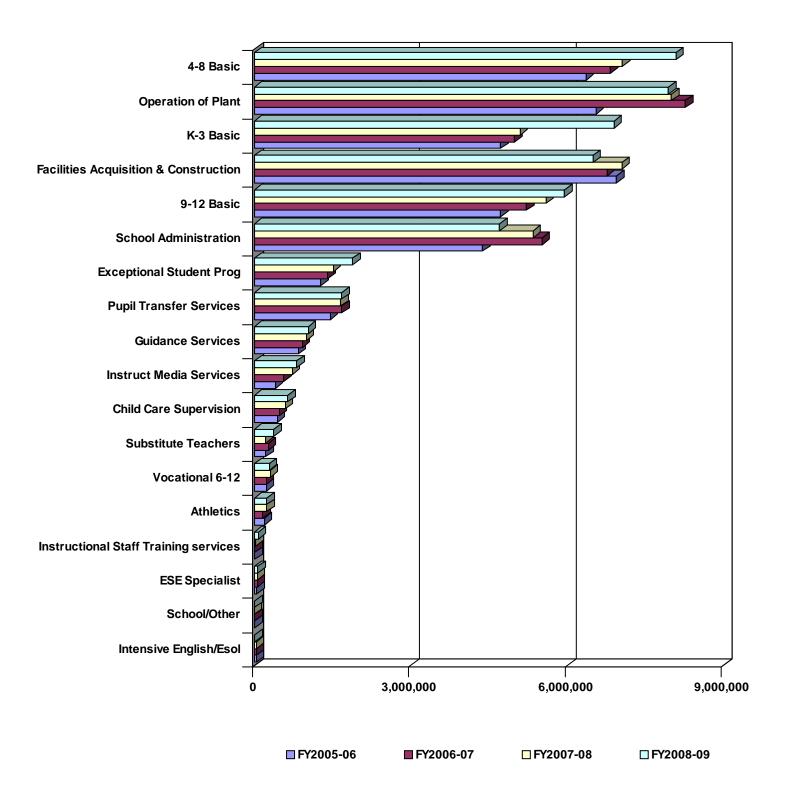
In FY's 2006 & 2009, the deficit is due to insufficient funding of Capital Outlay and Base Student Allocation by the Department of Education (see pg#25, 38-39 for FY09 explanation of these revenues). The unaudited fund balance as of June 30, 2008 is \$5,393,263 for all funds combined.

#### **Revenues for All Funds**



■FY2005-06 ■FY2006-07 □FY2007-08 □FY2008-09

#### **Expenditures for All Funds**



# City of Pembroke Pines Charter Schools Transfer From / To Schedule for 2008-2009 Budget

Fund	Transfer From	Transfer To
General Fund*	\$640,435	
Elementary Schools		\$78,135
High School	\$343,220	
FSU Elementary		
Middle Schools		\$905,520

<sup>\*</sup> Anticipated profits from the Early Learning Centers

#### **Expenditure Category Matrix for 2008-09 Budget**

	Personnel Services	Operating Expenditures	Capital and Other Uses	Total
Elementary East Campus				
K-3 Basic	1,802,631	156,544	4,000	1,963,175
4-8 Basic	796,904	79,252	2,000	878,156
Exceptional Student Prog	172,869	90,275		263,144
Substitute Teachers	70,138			70,138
Guidance Services	62,869	3,340		66,209
Instruct Media Services	90,536	21,790	1,200	113,526
Instructional Staff Training services		7,530		7,530
School Administration	526,863	98,218	19,200	644,281
Facilities Acquisition & Construction		595,417		595,417
Pupil Transfer Services		234,276		234,276
Operation of Plant		805,458	586	806,044
Child Care Supervision	164,724	2,585		167,309
Elementary East Campus Total	3,687,534	2,094,685	26,986	5,809,205
% of Elementary East Campus	63.5%	36.1%	0.5%	100%
<b>Elementary West Campus</b>				
K-3 Basic	1,539,319	122,179	4,000	1,665,498
4-8 Basic	758,050	62,990	2,000	823,040
Exceptional Student Prog	190,624	15,850	_,	206,474
Substitute Teachers	50,164	,		50,164
Guidance Services	70,843	2,750		73,593
Instruct Media Services	126,015	15,200	2,000	143,215
Instructional Staff Training services	127515	6,500	_,	6,500
School Administration	376,958	83,386	24,944	485,288
Facilities Acquisition & Construction		422,571		422,571
Pupil Transfer Services		234,276		234,276
Operation of Plant		689,760	10,511	700,271
Child Care Supervision	159,002	2,250		161,252
Elementary West Campus Total	3,270,975	1,657,712	43,455	4,972,142
% of Elementary West Campus	65.8%	33.3%	0.9%	100%
		00.070	6,7,76	.0070
Elementary Central Campus				
K-3 Basic	1,501,236	125,450	4,000	1,630,686
4-8 Basic	674,728	60,810	2,000	737,538
Exceptional Student Prog	294,302	17,050		311,352
Substitute Teachers	45,698	0.000		45,698
Guidance Services	69,196	3,000	0.500	72,196
Instruct Media Services	74,401	17,500	2,500	94,401
Instructional Staff Training services	100 7.17	11,900	10.000	11,900
School Administration	430,747	101,769	19,200	551,716
Facilities Acquisition & Construction		487,536		487,536
Pupil Transfer Services		234,276	407	234,276
Operation of Plant	150 770	679,195 2,150	407	679,602
Child Care Supervision	150,778	2,150		152,928
Elementary Central Campus Total % of Elementary Central Campus	3,241,086 64.7%	1,740,636 34.7%	28,107 0.6%	5,009,829 100%
Charter Elementary Schools Total	10,199,595	5,493,033	98,548	15,791,176
% of Charter Elementary Schools	64.6%	34.8%	0.6%	100%

## **Expenditure Category Matrix for 2008-09 Budget**

	Personnel Services	Operating Expenditures	Capital and Other Uses	Total
Middle West Campus				
4-8 Basic	2,228,296	129,000	18,536	2,375,832
Intensive English/Esol		400		400
Exceptional Student Prog	236,011	2,250		238,261
Substitute Teachers	35,258			35,258
Guidance Services	94,394	4,300		98,694
Instruct Media Services	105,623	43,550		149,173
Instructional Staff Training services		13,500		13,500
School Administration	476,371	95,229	26,068	597,668
Facilities Acquisition & Construction		666,106		666,106
Pupil Transfer Services		237,076		237,076
Operation of Plant		761,952	580	762,532
Athletics	12,646			12,646
Middle West Campus Total	3,188,599	1,953,363	45,184	5,187,146
% of Middle West Campus	61.5%	37.7%	0.9%	100%
·				
Middle Central Campus				
4-8 Basic	2,279,666	152,570	16,750	2,448,986
Intensive English/Esol		1,500		1,500
Exceptional Student Prog	177,711	2,050		179,761
Substitute Teachers	60,738			60,738
Guidance Services	64,693	3,700		68,393
Instruct Media Services	76,376	41,605		117,981
Instructional Staff Training services		10,000		10,000
School Administration	442,615	104,050	19,200	565,865
Facilities Acquisition & Construction		467,052		467,052
Pupil Transfer Services		237,076		237,076
Operation of Plant		731,098	588	731,686
Athletics	18,766			18,766
Middle Central Campus Total	3,120,565	1,750,701	36,538	4,907,804
% of Middle Central Campus	63.6%	35.7%	0.7%	100%
Charter Middle Schools Total	6,309,164	3,704,064	81,722	10,094,950
% of Charter Middle Schools	62.5%	36.7%	0.8%	100%

## **Expenditure Category Matrix for 2008-09 Budget**

	Personnel Services	Operating Expenditures	Capital and Other Uses	Total
Charter High School				
9-12 Basic	5,538,721	386,905	27,000	5,952,626
Intensive English/Esol	7,588			7,588
Exceptional Student Prog	110,624	13,750		124,374
Vocational 6-12	265,993	18,950	3,000	287,943
Substitute Teachers	47,634			47,634
School/Other	14,100			14,100
Guidance Services	561,580	5,000		566,580
Instruct Media Services	77,750	31,595		109,345
ESE Specialist	70,603			70,603
Instructional Staff Training services		23,982		23,982
School Administration	957,040	161,037	41,000	1,159,077
Facilities Acquisition & Construction		3,055,286		3,055,286
Pupil Transfer Services		266,476		266,476
Operation of Plant	123,153	2,712,509	345,081	3,180,743
Athletics	58,915	144,374	5,800	209,089
Charter High School Total	7,833,701	6,819,864	421,881	15,075,446
% of Charter High School	52.0%	45.2%	2.8%	100%

Pembroke Pines - FSU Charter Elementary School							
K-3 Basic	1,498,609	143,051	4,000	1,645,660			
4-8 Basic	750,700	75,566	2,000	828,266			
Exceptional Student Prog	439,248	133,880		573,128			
Substitute Teachers	70,140			70,140			
Guidance Services	95,641	2,500		98,141			
Instruct Media Services	73,506	22,604		96,110			
Instructional Staff Training services		8,350		8,350			
School Administration	562,043	108,405	33,200	703,648			
Facilities Acquisition & Construction		807,044		807,044			
Pupil Transfer Services		243,376		243,376			
Operation of Plant		1,089,953	467	1,090,420			
Child Care Supervision	160,034	5,685		165,719			
FSU Charter Schools Total	3,649,921	2,640,414	39,667	6,330,002			
% of FSU Charter Schools	57.7%	41.7%	0.6%	100%			

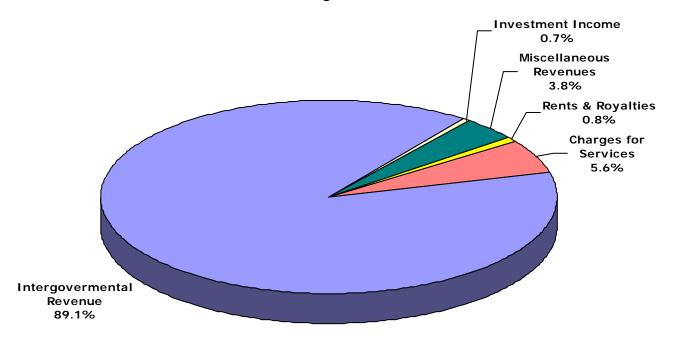
TOTAL 2008-09 BUDGET 27,992,381		18,657,375	641,818	47,291,574	
% OF TOTAL 2008-09 BUDGET	59.2%	39.5%	1.4%	100%	

	FY2006 FY2007 Actual Actual		FY2008 Budget	FY2009 Budget
Revenues				_
Intergovermental Revenue	10,689,868	12,176,509	12,714,594	3,499,469
Charges for Services	710,566	798,222	791,502	855,711
Investment Income	76,233	87,021	93,000	100,000
Miscellaneous Revenues	281,205	363,190	325,000	580,163
Rents & Royalties	85,922	95,961	95,904	117,256
Total Revenues	11,843,795	13,520,903	14,020,000	15,152,599
Expenditures				
K-3 Basic	3,527,779	3,803,218	3,898,227	5,259,359
4-8 Basic	1,736,737	1,826,304	1,895,125	2,438,734
Exceptional Student Prog	495,461	502,829	599,273	780,970
Substitute Teachers	92,957	107,739	88,000	166,000
Guidance Services	206,701	180,784	195,684	211,998
Instruct Media Services	48,817	175,279	277,731	351,142
Instructional Staff Training ser	2,442	7,621	12,600	25,930
School Administration	1,901,285	2,370,004	2,242,925	1,681,285
Facilities Acquisition & Constr	1,418,187	1,385,923	1,477,732	1,505,524
Pupil Transfer Services	625,950	719,455	714,108	702,828
Operation of Plant	1,638,621	2,025,038	2,163,472	2,185,917
Child Care Supervision	331,114	344,837	449,981	481,489
Total Expenditures	12,026,051	13,449,034	14,014,858	15,791,176
Excess (deficiency) of revenues over expenditures	(182,256)	71,869	5,142	(638,577)
Other Financing sources (use	s)			
Transfers out	(582,149)	(495,457)	(5,142)	-
Transfers in	-	423,587	-	78,135
Total Other Financing sources (uses)	(582,149)	(71,869)	(5,142)	78,135
Net Change in Fund Balance	(764,405)	-	-	(560,442)
Fund balances, beginning	1,676,831	912,426	912,426	912,426
Fund balances, ending	912,426	912,426	912,426	351,984

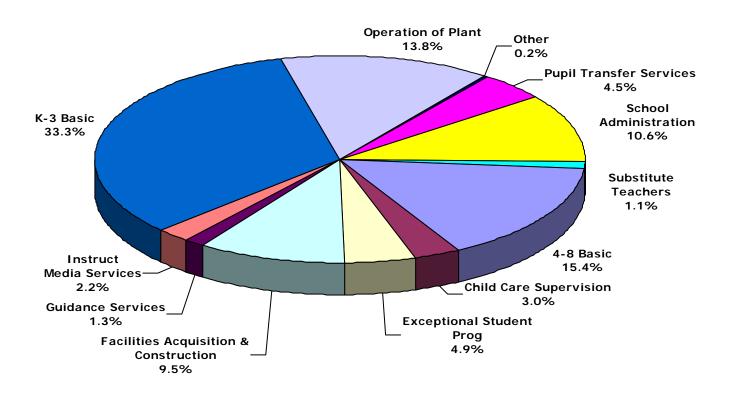
#### Note:

In FY's 2006 & 2009, the deficit is due to insufficient funding of Capital Outlay and Base Student Allocation by the Department of Education (see pg # 25, 38-39 for FY09 explanation of these revenues). The unaudited fund balance as of June 30, 2008 is \$3,459,953.

## Charter Elementary School Revenues



# Charter Elementary School Expenditures

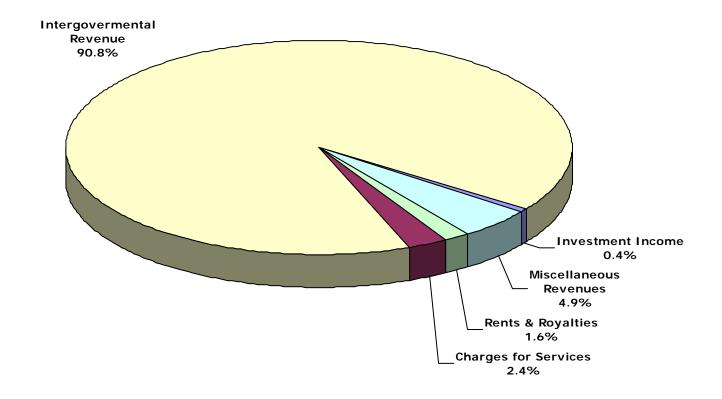


	FY2006 Actual			FY2009 Budget
Revenues				
Intergovermental Revenue	7,142,914	8,057,268	8,582,671	8,342,109
Charges for Services	134,025	168,342	168,930	218,190
Investment Income	23,463	23,598	22,000	35,000
Miscellaneous Revenues	257,591	293,478	302,000	447,540
Rents & Royalties	119,869	131,209	129,800	146,591
Total Revenues	7,677,863	8,673,894	9,205,401	9,189,430
Expenditures				
4-8 Basic	4,042,749	4,400,027	4,538,841	4,824,818
Intensive English/Esol	0	0	3,000	1,900
Exceptional Student Prog	322,386	354,738	384,178	418,022
Substitute Teachers	64,946	86,130	62,315	95,996
Guidance Services	130,162	153,807	160,167	167,087
Instruct Media Services	237,677	238,549	268,105	267,154
Instructional Staff Training ser	8,452	9,783	14,330	23,500
School Administration	888,479	1,141,384	1,090,165	1,163,533
Facilities Acquisition & Constr	1,407,944	1,374,223	1,437,004	1,133,158
Pupil Transfer Services	413,083	471,682	476,072	474,152
Operation of Plant	1,192,480	1,414,469	1,530,192	1,494,218
Athletics	0	0	26,734	31,412
Total Expenditures	8,708,357	9,644,790	9,991,103	10,094,950
Excess (deficiency) of revenues over expenditures	(1,030,495)	(970,896)	(785,702)	(905,520)
Other Financing sources (use	s)			
Transfers out	-	-	-	-
Transfers in	286,063	970,951	785,702	905,520
Total Other Financing sources (uses)	286,063	970,951	785,702	905,520
Net Change in Fund Balance	(744,432)	55	-	-
Fund balances, beginning	934,941	190,509	190,564	190,564
Fund balances, ending	190,509	190,564	190,564	190,564

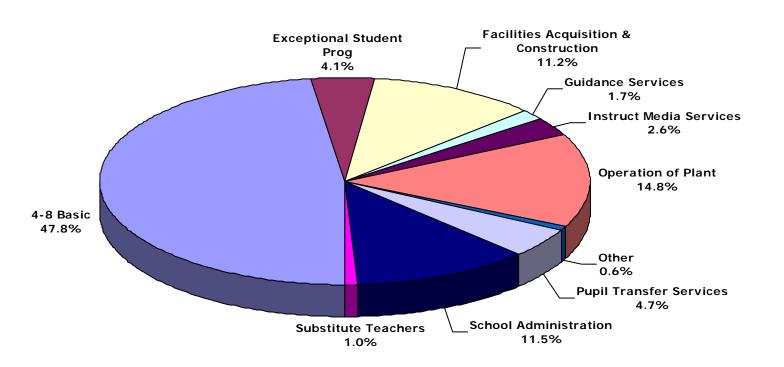
#### Note:

In FY's 2006 & 2009, the deficit is due to insufficient funding of Capital Outlay and Base Student Allocation by the Department of Education (see pg#25, 38-39 for FY09 explanation of these revenues). The unaudited fund balance as of June 30, 2008 is \$1,247,634.

## Charter Middle School Revenues



## Charter Middle School Expenditures

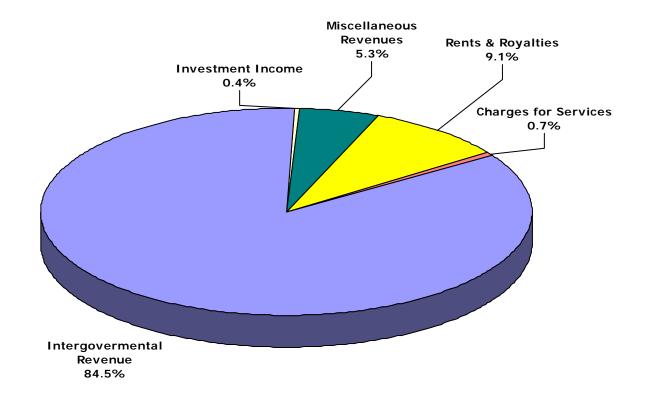


	FY2006 FY2007 Actual Actual		FY2008 Budget	FY2009 Budget	
Revenues					
Intergovermental Revenue	10,607,351	12,842,679	13,187,244	2,734,091	
Charges for Services	62,545	79,960	78,834	101,822	
Investment Income	18,364	60,086	49,140	57,500	
Miscellaneous Revenues	508,741	544,035	563,400	803,830	
Rents & Royalties	1,219,868	1,272,836	1,340,619	1,378,203	
Total Revenues	12,416,869	14,799,596	15,219,237	15,075,446	
Expenditures					
9-12 Basic	4,728,281	5,226,267	5,603,110	5,952,626	
Intensive English/Esol	38,784	40,232	43,519	7,588	
Exceptional Student Prog	131,163	148,731	158,255	124,374	
Vocational 6-12	238,171	235,600	307,049	287,943	
Substitute Teachers	38,623	38,474	33,000	47,634	
School/Other	11,829	12,651	9,235	14,100	
Guidance Services	429,549	499,538	538,858	566,580	
Instruct Media Services	110,365	98,122	107,498	109,345	
ESE Specialist	56,290	64,553	64,969	70,603	
Instructional Staff Training ser	2,920	675	0	23,982	
School Administration	930,691	1,146,681	1,146,057	1,159,077	
Facilities Acquisition & Constr	3,581,726	3,475,970	3,605,890	3,055,286	
Pupil Transfer Services	217,125	254,679	238,036	266,476	
Operation of Plant	2,290,863	2,755,034	2,901,266	2,837,523	
Athletics	192,637	167,842	214,720	209,089	
Total Expenditures	12,999,018	14,165,047	14,971,462	14,732,226	
Excess (deficiency) of revenues over expenditures	(582,149)	634,549	247,775	343,220	
Other Financing sources (uses	s)				
Transfers out	-	(634,549)	(247,775)	(343,220)	
Transfers in	582,149	-	-	-	
Total Other Financing sources (uses)	582,149	(634,549)	(247,775)	(343,220)	
Net Change in Fund Balance	-	-	-	-	
Fund balances, beginning	-	-	-	-	
Fund balances, ending	-	-	-	-	

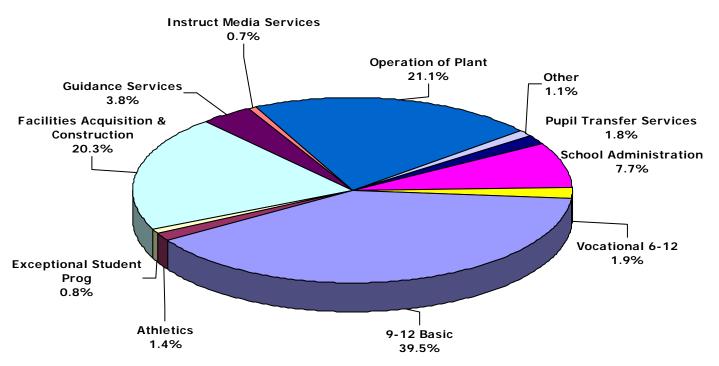
#### Note:

In FY's 2006 & 2009, the deficit is due to insufficient funding of Capital Outlay and Base Student Allocation by the Department of Education (see pg#25, 38-39 for FY09 explanation of these revenues). The unaudited fund balance as of June 30, 2008 is \$158,990.

## Charter High School Revenues



# Charter High School Expenditures

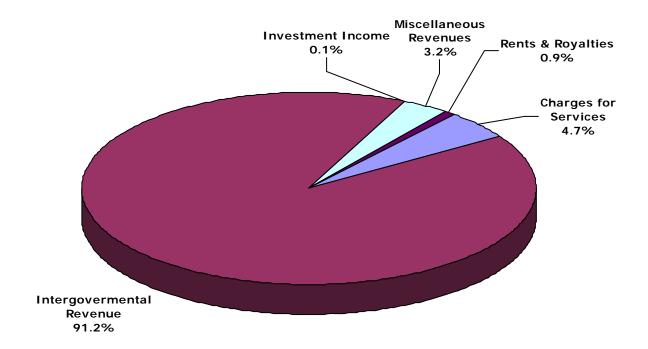


	FY2006 FY2007 Actual Actual		FY2008 Budget	FY2009 Budget
Revenues				
Intergovermental Revenue	4,515,585	4,838,321	4,977,966	5,537,091
Charges for Services	227,230	271,201 278,834		282,457
Investment Income	0	0	0	4,120
Miscellaneous Revenues	96,331	105,032	105,750	194,505
Rents & Royalties	48,680	47,412	47,200	54,358
Total Revenues	4,887,827	5,261,966	5,409,750	6,072,531
Expenditures				
K-3 Basic	1,200,697	1,193,814	1,208,991	1,645,660
4-8 Basic	591,866	609,562	634,089	828,266
Exceptional Student Prog	328,961	411,282	374,673	573,128
Substitute Teachers	32,153	41,111	30,000	70,140
Guidance Services	80,265	94,056	108,954	98,141
Instruct Media Services	10,105	53,498	78,232	96,110
Instructional Staff Training ser	0	0	4,200	8,350
General Administration	0	0	0	0
School Administration	661,126	868,118	877,567	703,648
Facilities Acquisition & Constr	550,030	537,010	541,520	807,044
Pupil Transfer Services	206,565	239,559	238,036	243,376
Operation of Plant	855,630	952,319	1,028,654	1,090,420
Child Care Supervision	118,233	143,618	149,786	165,719
Debt Services	10,663	3,706	0	0
Total Expenditures	4,646,294	5,147,653	5,274,702	6,330,002
Excess (deficiency) of revenues over expenditures	241,533	114,313	135,048	(257,471)
Other Financing sources (uses	<b>(</b> )			
Transfers out	-	-	(135,048)	-
Transfers in	32,952	-	-	-
Total Other Financing sources (uses)	32,952	-	(135,048)	-
Net Change in Fund Balance	274,485	114,313	-	(257,471)
Fund balances, beginning	(251,146)	23,340	137,653	137,653
Fund balances, ending	23,340	137,653	137,653	(119,818)

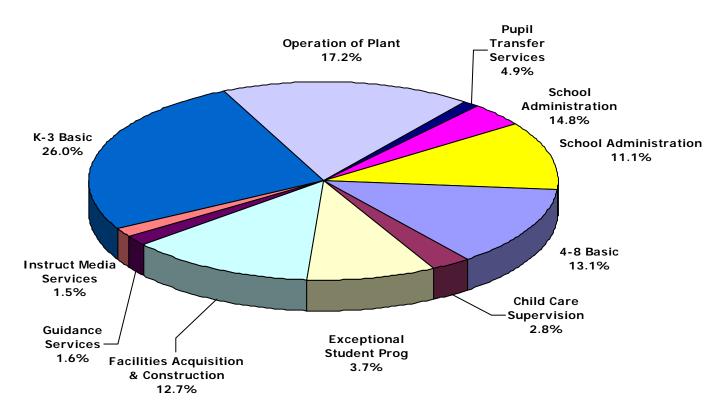
#### Note:

In FY's 2006 & 2009, the deficit is due to insufficient funding of Capital Outlay and Base Student Allocation by the Department of Education (see pg#25, 38-39 for FY09 explanation of these revenues). The unaudited fund balance as of June 30, 2008 is \$526,686.

## FSU Charter Elementary School Revenues



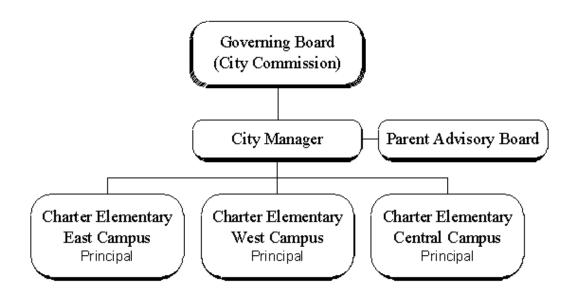
# FSU Charter Elementary School Expenditures







# 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 2009, 73% or higher of the students in grades 3, 4, and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the lowest 25th percent will demonstrate learning gains as measured by the FCAT Reading Assessment.

Reading - By May 2009, 91% or higher of the students in grades 3, 4, and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score at or above grade level on the 2008 FCAT Reading Assessment.

Math - By May 2009, 94% or higher of the students in grades 3, 4, and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score a Level 3 or above on the FCAT Math Assessment.

Math - By May 2009, 76% or higher of the students in grades 3, 4, and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the lowest 25th percent will demonstrate learning gains as measured by the FCAT Math Assessment

Writing - By May 2009, 88% or higher of the fourth grade students will score a 4.0 or above on FCAT Writing.

Science - By May 2009, 73% of eligible students in grade 5 will score Level 3 or above on the FCAT Science Assessment

Character Development - All students in grades K - 5 will be provided the opportunity to participate in the Character Education program implemented by the Guidance Department.

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



# Charter Elementary 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.

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.

Big Brother/Big Sister - East Elementary students are matched with mentors (students) from the PPCH. Students meet each Monday from 3:30-4:30. Elementary students receive one on one tutoring from their "Bigs" as well as social interaction, playing games, or simply chatting about their day's events. High school students receive volunteer hours towards

their graduation requirement. National research has shown that positive relationships between youth and their Big Brothers and Big Sisters mentors have a direct and measurable impact on children's lives.

K-Kids - Student led service organization for elementary students. The motto is "We Build" and its objectives are: to provide opportunities for working together in service to school and community, develop leadership potential, foster the development of strong moral character, and encourage loyalty to school, community, and nation.

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 13 teachers in Kindergarten - 5th Grades

Addition of a P/T Certified Teacher for the ESE Program

Addition of 2 P/T After School Care employees

West Campus

Addition of a Teacher in ESE Program (converted from P/T to F/T)

New playground for Kindergarten (to be shared with the pre-school)

All Campuses

Reduction of hours from 5 hours a day to 4 hours a day for all P/T Teacher Assistants

Ongoing implementation of computer replacement program to phase out old computers

Adoption of new Reading textbooks

Ongoing implementation of LCD prjectors in each classroom for enhanced instruction



# Charter Elementary School

## 2007-08 Accomplishments

100% of criteria satisfied for Adequate Yearly Progress (AYP) based on the Federal "No Child Left Behind" Act

Received an A+ grade on the Governor's School Grading System

Exceptional Student Education (ESE) Audit - 100% no findings

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2007

#### Charter Elementary School Performance Measures

Indicator	200	2006-07		2007-08	
maisats.	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	25	25	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22
Number of Students Enrolled	1800	1800	1800	1800	1876
Effectiveness					
Reading - Percent of students meeting high standards in Reading (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	3rd=83% 4th=86% 5th=86%	89%	3rd=91% 4th=89% 5th=85%	3rd=85% 4th=88% 5th=88%	3rd=92% 4th=90% 5th=86%
Math - Percent of students meeting high standards in Math (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	3rd=94% 4th=92% 5th=80%	88%	3rd=98% 4th=93% 5th=88%	3rd=96% 4th=94% 5th=82%	3rd=98% 4th=94% 5th=89%
Writing + Essay - Percent of students meeting high standards in Writing and Essay (scoring a level 3.5 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	4th=94%	75%	4th=96%	4th=97%	4th=97%
Science - Percent of students meeting high standards in Science (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).		*FY07 was he first year Science was included in the FCAT.	5th=71%	5th=66%	5th=72%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	99%	100%	100%

<sup>\*</sup> The Central Campus elementary school opened at the beginning of the 2002-2003 school year.

<sup>\*\*</sup> 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

		Charter		
	Number of students	Elementary		
Category	evaluated	School %	District %	State %
Ready Now	259	90%	88%	88%
Not Ready	2.8	10%	12%	12%

Source: 2008 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

	Charter		
	Elementary		
2007-2008	School %	District %	State %
4th grade	96%	87%	77%

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

3,				
	Charter			
	Elementary			
2007-2008	School %	District %	State %	
3rd grade	98%	80%	76%	
4th grade	93%	76%	71%	
5th grade	88%	67%	61%	

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

#### Reading Assessment

% of students scoring 3 or above

	Charter		
	Elementary		
2007-2008	School %	District %	State %
3rd grade	91%	72%	72%
4th grade	89%	70%	70%
5th grade	85%	66%	67%

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

#### Science Assessment

% of students scoring 3 or above

	Charter		
	Elementary		
2007-2008	School %	District %	State %
5th grade	71%	42%	43%

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

Source: 2008 Florida Comprehensive Assessment Test (FCAT) results



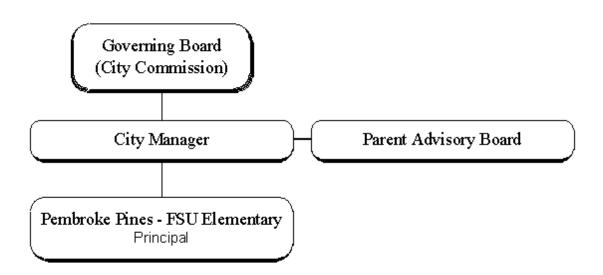
#### 2007-2008

# CITY OF PEMBROKE PINES CHARTER (5051) BROWARD, (6) 10801 PEMBROKE ROAD, PEMBROKE PINES, FL 33025-1707 School Phone: 954-443-4800, Principal: SEAN CHANCE

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act			
School Grade	A This grade is calculated by adding points earned from each of the performance areas below.	100 % of criteria satisfied Yes  This percent is based on a total of 39 criteria that every school must meet, if applicable.			
Reading	<ul> <li>91% of students reading at or above grade level</li> <li>74% of students making a year's worth of progress in reading</li> <li>71% of struggling students making a year's worth of progress in reading</li> </ul>	All subgroups met this criteria.			
Math	<ul> <li>94% of students at or above grade level in math</li> <li>74% of students making a year's worth of progress in math</li> <li>76% of struggling students making a year's worth of progress in math</li> </ul>	All subgroups met this criteria.			
Writing	• 97% of students are meeting state standards in writing.	This school has met this criteria.			
Science	• 75% of students at or above grade level in Science.				
Possible Choice Options	school, your student is not eligible for school choice options under No				



# 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 sociocultural, 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

Sunshine State Standard Achievement Objectives

Reading - By May 2009, 64% of the students in grades 4 and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the

lowest 25th percentile will demonstrate learning gains as measured by the FCAT Reading Assessment. Given attention to improved instructional and motivational strategies, eligible students in K, 1, and 2 reading on or above grade level, based on appropriate developmental assessment, will demonstrate a progression of their reading skills.

Math - By May 2009, 96% of students in grades 3, 4, and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score a Level III or above in the FCAT Math Assessment.

Science - By May 2009, 69% of eligible students in grade 5 will score at or above on the FCAT Science Assessment.

Writing - By May 2009, 87% of the fourth grade students will score a 3.5 or above on the FCAT writing Assessment.

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

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

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

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



# Pembroke Pines - FSU Charter Elementary

Health and Safety Objective - Pembroke Pines Charter Schools will implement strategies to improve students' and parents' awareness of student health and fitness, including physical fitness.

# 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 6 teachers in Kindergarten - 5th Grades

Addition of 2 Teachers and 1 Speech Therapist for the ESE Program and the Center for Children with Autism

Addition of 1 Teacher Assistant for the ESE Program and the Center for Children with Autism

Addition of 2 P/T After School Care employees

Reduction of hours from 5 hours a day to 4 hours a day for all P/T Teacher Assistants

Ongoing implementation of computer replacement program to phase out old computers

Adoption of new Reading textbooks

Ongoing implementation of LCD prjectors in each classroom for enhanced instruction



# Pembroke Pines - FSU Charter Elementary

## 2007-08 Accomplishments

100% of criteria satisfied for Adequate Yearly Progress (AYP) based on the Federal "No Child Left Behind" Act

Received an A+ grade on the Governor's School Grading System

Exceptional Student Education (ESE) Audit - 100% no findings

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2007

#### Pembroke Pines - FSU Charter Elementary Performance Measures

Indicator	200	6-07	2007-	-08	2008-09
maicator	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	K-3rd 23 4th-5th 23	25	K-3rd 21 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22
Number of Students Enrolled (K-5 program plus Autistic Program)	607	620	610	610	650
Effectiveness					
Reading - Percent of students meeting high standards in Reading (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	3rd=88% 4th=84% 5th=93%	92%	3rd=88% 4th=86% 5th=83%	3rd=90% 4th=86% 5th=95%	3rd=89% 4th=87% 5th=84%
Math - Percent of students meeting high standards in Math (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	3rd=92% 4th=92% 5th=81%	92%	3rd=92% 4th=91% 5th=89%	3rd=94% 4th=94% 5th=83%	3rd=93% 4th=92% 5th=90%
Writing + Essay - Percent of students meeting high standards in Writing and Essay (scoring a level 3.5 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	4th=84%	92%	4th=83%	4th=89%	4th=84%
Science - Percent of students meeting high standards in Science (scoring a level 3 or above). 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%	5th=66%
Efficiency					
The percentage of parents who complete all 30 required volunteer hours by the end of the year.	100%	99%	99%	100%	100%

<sup>\*</sup> 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.

## 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

		FSU		
	Number of students	Elementary		
Category	evaluated	School %	District %	State %
Ready Now	94	96%	95%	88%
Not Ready	4	4%	5%	12%

Source: 2008 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

	FSU Elementary		
2007-2008	School %	District %	State %
4th grade	83%	75%	77%

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

	FSU Elementary		
2007-2008	School %	District %	State %
3rd grade	92%	84%	76%
4th grade	91%	83%	71%
5th grade	89%	77%	61%

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

#### Reading Assessment

% of students scoring 3 or above

	FSU Elementary		
2007-2008	School %	District %	State %
3rd grade	88%	82%	72%
4th grade	86%	82%	70%
5th grade	83%	82%	67%

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

#### Science Assessment

% of students scoring 3 or above

	Charter		
	Elementary		
2007-2008	School %	District %	State %
5th grade	65%	57%	43%

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

Source: 2008 Florida Comprehensive Assessment Test (FCAT) results



#### 2007-2008

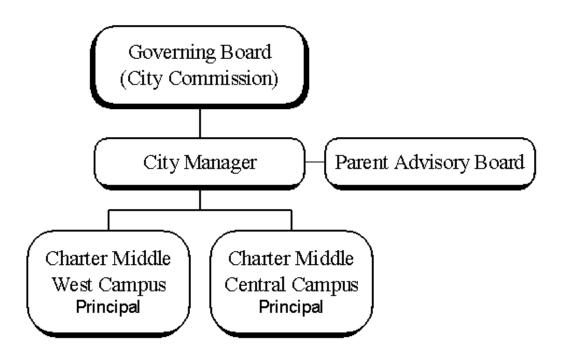
# PEMBROKE PINES/FSUS CHARTER ELEMENTARY SCHOOL (351) FSU,BROWARD, (73)

601 SW 172ND AVE, PEMBROKE PINES, FL 33029-4003 School Phone: 954-499-4244, Principal: LISA LIBIDINSKY

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act		
School Grade	A This grade is calculated by adding points earned from each of the performance areas below.	100 % of criteria satisfied Yes  This percent is based on a total of 39 criteria that every school must meet, if applicable.		
Reading	<ul> <li>89% of students reading at or above grade level</li> <li>72% of students making a year's worth of progress in reading</li> <li>62% of struggling students making a year's worth of progress in reading</li> </ul>	All subgroups met this criteria.		
Math	<ul> <li>94% of students at or above grade level in math</li> <li>77% of students making a year's worth of progress in math</li> <li>79% of struggling students making a year's worth of progress in math</li> </ul>	All subgroups met this criteria.		
Writing	• 85% of students are meeting state standards in writing.	This school has met this criteria.		
Science	• 67% of students at or above grade level in Science.			
Possible Choice Options	• 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 May 2009, all students will demonstrate high academic achievement in reading as evidenced by a minimum of 86 % of all students scoring at level 3 and above on the 2009 FCAT. Based on FCAT results, a minimum of 73 % of all 6th, 7th & 8th grade students will experience annual leaning gains in reading during the 2008-2009 school year. By 2009, all sub groups will meet AYP requirements as stated by the No Child Left Behind Act. A minimum of 74 % of all students performing in the lowest quartile will experience annual yearly progress during the 2008-2009 school year.

Mathematics - All students will achieve high academic standards in mathematics with a minimum of 85 % of all students performing at Level 3 and above on the 2009 FCAT Mathematics. A minimum of 79 % of all students will experience annual learning gains. A minimum of 69 % of students within the lowest quartile will experience annual yearly progress as evidenced by their performance on 2009 FCAT assessment in mathematics.

Writing - All students will attain high standards in writing. PPMCS 8th grade students will meet or exceed state standards with a minimum of 99 % of all students achieving at level 3.5 or above on the FCAT Writes.

Science - During the 2008-2009 school year all students will demonstrate high academic achievement in science. A minimum of 66 % of all 8th grade students will experience academic achievement on the 2009 FCAT Science assessment.

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.



# Charter Middle School

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.

Career Education - All 6 and 7th graders will participate in an introductory career guidance education program. 8th grade students will participate in a career and education planning course and complete an individual career electronic portfolio.

## Major Functions and Activities

D.A.R.E. Program - Drug Awarenes 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 sponsers 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 perimiter 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.

Academic Competition - Students compete with other students throughout Broward County to test knowledge level in various subject areas such as math, science, social studies, spanish, and literary. The Pembroke Pines Charter Middle Schools have been among the top winners in the county.

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

**Both Campuses** 

Ongoing implementation of computer replacement program to phase out old computers

Ongoing implementation of LCD prjectors in each classroom for enhanced instruction



# Charter Middle School

## 2007-08 Accomplishments

100% of criteria satisfied for Adequate Yearly Progress (AYP) based on the Federal "No Child Left Behind" Act

Received an A+ grade on the Governor's School Grading System

Exceptional Student Education (ESE) Audit - 100% no findings

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2007

#### Charter Middle School Performance Measures

Indicator	200	2006-07		2007-08	
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	22	25	22	22	22
Number of Students Enrolled	1200	1200	1200	1200	1200
Effectiveness					
Reading - Percent of students meeting high standards in Reading (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	6th=84% 7th=86% 8th=74%	6th=91% 7th=92% 8th=78%	6th=89% 7th=87% 8th=76%	82%	6th=90% 7th=88% 8th=77%
Math - Percent of students meeting high standards in Math (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	6th=74% 7th=77% 8th=85%	6th=72% 7th=78% 8th=82%	6th=81% 7th=82% 8th=85%	81%	6th=82% 7th=83% 8th=86%
Writing + Essay - Percent of students meeting high standards in Writing and Essay (scoring a level 3.5 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	8th=98%	8th=100%	8th=98%	8th=98%	8th=98%
Science - Percent of students meeting high standards in Science (scoring a level 3 or above). This is based on the Sunshine State Standards and exhibited in proficiency on the Florida Comprehensive Assessment Test (FCAT).	8th=60%	*FY07 was the first year Science was included in the FCAT.	8th=64%	8th=62%	8th=65%
Overal 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%

 $<sup>^{\</sup>star}$  The Central Campus middle school opened at the beginning of the 2002-2003 school year.

<sup>\*\*</sup> 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

	Charter Middle		
2007-2008	School %	District %	State %
8th grade	98%	92%	88%

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

	Charter Middle		
2007-2008	School %	District %	State %
6th grade	81%	59%	53%
7th grade	82%	65%	61%
8th grade	85%	69%	67%

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

#### Reading Assessment

% of students scoring 3 or above

8				
	Charter Middle			
2007-2008	School %	District %	State %	
6th grade	89%	67%	63%	
7th grade	87%	67%	65%	
8th grade	76%	56%	53%	

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

#### Science Assessment

% of students scoring 3 or above

	Charter Middle		
2007-2008	School %	District %	State %
8th grade	64%	39%	40%

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



#### 2007-2008

#### CITY/PEMBROKE PINES CHARTER MIDDLE SCHOOL (5081) BROWARD,

18500 PEMBROKE ROAD, PEMBROKE PINES, FL 33029-6108 School Phone: 954-443-4847, Principal: DEVARN FLOWERS

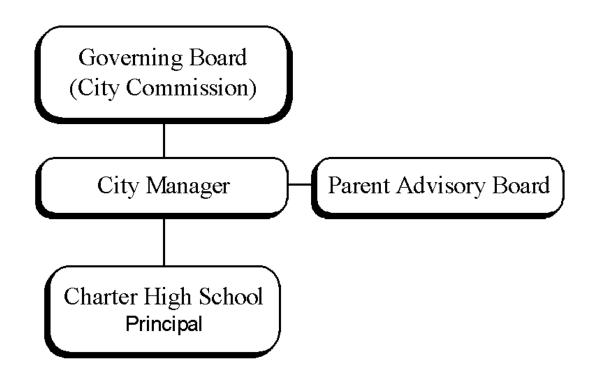
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	A This grade is calculated by adding points earned from each of the performance areas below.	100 % of criteria satisfied Yes  This percent is based on a total of 39 criteria that every school must meet, if applicable.
Reading	<ul> <li>86% of students reading at or above grade level</li> <li>73% of students making a year's worth of progress in reading</li> <li>74% of struggling students making a year's worth of progress in reading</li> </ul>	All subgroups met this criteria.
Math	<ul> <li>85% of students at or above grade level in math</li> <li>79% of students making a year's worth of progress in math</li> <li>69% of struggling students making a year's worth of progress in math</li> </ul>	All subgroups met this criteria.
Writing	• 99% of students are meeting state standards in writing.	This school has met this criteria.
Science	• 66% of students at or above grade level in Science.	
Possible Choice Options		er No Child Left Behind. Because this not eligible for school choice options



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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 2009, at least 48% of 11th graders will participate in the 2008 PSAT. Result for 2007-2008: 45.8% of 11th graders participated in the PSAT.

Expanding and Integrating Knowledge: By May of 2009, PSAT mean scores in critical reading, math and writing skills for 10th graders will be at least 44.1, 45.9 and 43.3, and for 11th graders at least 48.8, 52.7, and 46.2, respectively. Result for 2007-2008: PSAT mean scores in critical reading, math and writing skills for 10th graders were 42.8, 43.4 and 41.2, and for 11th graders 46.6, 50.2, and 45.6, respectively.

Expanding and Integrating Knowledge: By May of 2009, SAT mean scores in critical reading, math and writing skills for 12th graders will be at least 497, 500, and 478. Result for 2007-2008: SAT mean scores in critical reading, math and writing skills for 12th graders were 480, 498, and 466.

Expanding and Integrating Knowledge: By May of 2009, ACT mean scores in English, reading, math and science for 11th and 12th graders will be at least 20.2, 21.8, 21.2 and 19.8. Result for 2007-2008: ACT mean scores in English, reading, math and science for 11th and 12th graders were 19.7, 21.3, 20.7, and 19.3.

Expanding and Integrating Knowledge: By May 2009, at least 38% of students taking 2009 AP examinations will score a 3 or higher. Result for 2007-2008: 35.83% of students taking 2008 AP examinations scored a 3 or higher.

#### Communication Skills:

By May 2009, at least 66% of 9th and 10th grade students will score at or above grade level on the 2008-2009 FCAT Reading Assessment.

Result for 2007-2008: 64% of 9th and 10th grade students scored at or above grade level on the FCAT Reading Assessment.

#### Communication Skills:

By May 2009, at least 62% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT Reading Assessment.

Result for 2007-2008: 64% of 9th and 10th grade students demonstrated learning gains on the FCAT Reading Assessment.

#### Communication Skills:

By May 2009, at least 56% of the struggling students in 9th and 10th grade will demonstrate learning gains as measured by the FCAT Reading Assessment. Result for 2007-2008: 61% of struggling students in 9th and 10th grade demonstrated learning gains on the FCAT Reading Assessment.

Communication Skills: By May 2009, at least 53% of the 11th and 12th grade students will pass the retake on the 2006-2007 FCAT Reading Assessment. Assessment Result for 2007-2008: 50% of the 11th



### Charter High School

and 12th grade students passed the retake FCAT Reading Assessment.

#### Communication Skills:

By May 2009, at least 96% of 10th grade students will score at or above grade level on the 2008-2009 FCAT Writing Assessment.

Result for 2007-2008: 98% of 10th grade students scored at or above grade level on the FCAT Writing Assessment.

#### Thinking and Reasoning:

By May 2009, at least 88% of 9th and 10th grade students will score at or above grade level on the 2008-2009 FCAT Math Assessments.

Result for 2007-2008: 88% of 9th and 10th grade students scored at or above grade level on the FCAT Math Assessment.

#### Thinking and Reasoning:

By May 2009, at least 81% 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 2007-2008: 80% of 9th and 10th grade students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2009, at least 68% of the struggling students in the 9th and 10th grades will demonstrate a year's worth of progress in math as measured by the 2008-2009 FCAT Math Assessment. Result for 2007-2008: 76% of 9th and 10th grade struggling students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2009, at least 53% of the 11th and 12th grade students will pass the retake on the 2007-2008 FCAT Math Assessment. Assessment Result for 2007-2008: 50% of the 11th and 12th grade students passed the retake on the 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 daugther 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.

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.



### Charter High School

#### Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers

Ongoing implementation of LCD prjectors in each classroom for enhanced instruction

#### 2007-08 Accomplishments

Pembroke Pines Charter High School (PPCHS) achieved an "A" in Florida school grading for the 2007-2008 school year. In accomplishing this milestone, PPCHS was among the top performers in Broward County registering a whopping 58 point gain over last year.

PPCHS made Newsweek's Top High Schools in the country list for the second consecutive year. Only 5% of the high schools in the country are recognized in this manner. Membership is determined by a ratio of the number of students who take Advanced Placement and International Baccalaureate examinations divided by the number of graduating seniors. This ratio is considered to be an indication of a school's effort to get their students to excel and be prepared for college.

PPCHS' 95% of Annual Yearly Progress (AYP) met was the highest among the 25 traditional public high schools in Broward County. In addition, among these schools we had the highest graduation rate and 95% of our graduating seniors were accepted for post secondary education. Slightly less than half of our graduating seniors chose to attend a four-year institutions of higher learning.

The Lady Jags Softball team had a record setting season logging a 30-1 record. The team was ranked number one nationally for much of the season before finishing at the number five position.

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2007

#### Charter High School Performance Measures

Indicator	200	2006-07		2007-08	
mulcator	Actua	l 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.	1700	1700	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%	93%	98%	98%	98%
*1st graduating class					
Writing & Essay - Percent of students scoring 3.5 and above on writing and essay assessment results according to School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT) Sunshine State Standards and Alternativ	10th=95%	90%	10th=96%	10th=96%	10th=97%
Math - 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=82%	80%	9th=86% 10th=86%	9th=85% 10th=85%	9th=87% 10th=87%
Reading - 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 Assessme	9th=62% 10th=54%	50%	9th=71% 10th=55%	9th=63% 10th=63%	9th=72% 10th=56%
Science - 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 Assessme	11th=44%	*FY07 was the first year Science was included in the FCAT.	11th=46%	11th=46%	11th=47%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	99%	100%	100%

<sup>\*\*</sup> 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

	Charter High		
2007-2008	School %	District %	State %
10th grade	96%	84%	78%

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

	Charter High		
2007-2008	School %	District %	State %
9th grade	86%	68%	65%
10th grade	86%	71%	69%

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

	Charter High		
2007-2008	School %	District %	State %
9th grade	71%	47%	46%
10th grade	55%	38%	38%

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

	Charter High		
2007-2008	School %	District %	State %
11th grade	46%	35%	38%

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

Source: 2008 Florida Comprehensive Assessment Test (FCAT) results

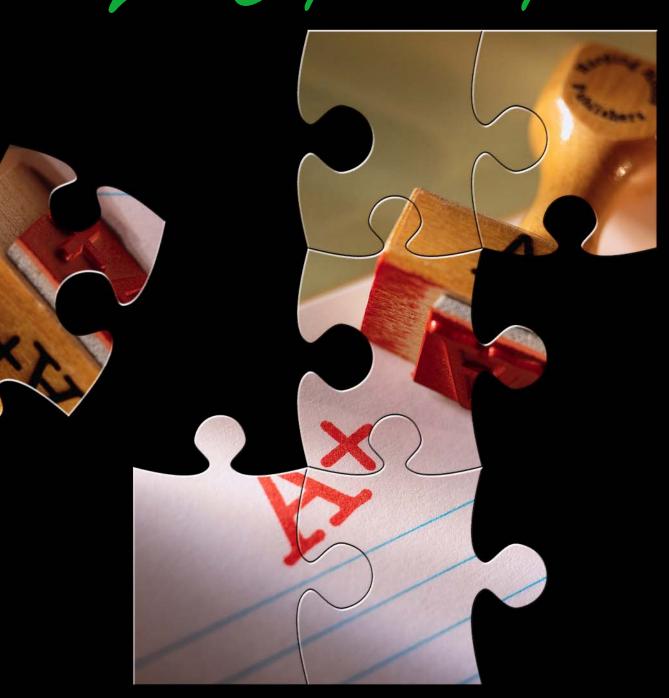


#### 2007-2008

## CITY/PEMBROKE PINES CHARTER HIGH SCHOOL (5121) BROWARD, (6) 17189 SHERIDAN ST, PEMBROKE PINES, FL 33331-1934 School Phone: 954-538-3700, Principal: PETER BAYER

	School Fhone, 934-330-3700, 11 meipai. TETEK DATEK					
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act				
School Grade	A This grade is calculated by adding points earned from each of the performance areas below.	95 % of criteria satisfied NO  This percent is based on a total of 39 criteria that every school must meet, if applicable.				
Reading	<ul> <li>64% of students reading at or above grade level</li> <li>64% of students making a year's worth of progress in reading</li> <li>61% of struggling students making a year's worth of progress in reading</li> </ul>	BLACK, ECONOMICALLY DISADVANTAGED students in this school need improvement in Reading.				
Math	<ul> <li>88% of students at or above grade level in math</li> <li>80% of students making a year's worth of progress in math</li> <li>76% of struggling students making a year's worth of progress in math</li> </ul>	All subgroups met this criteria.				
Writing	• 98% of students are meeting state standards in writing.	This school has met this criteria.				
Science	• 48% of students at or above grade level in Science.					
Possible Choice Options	• CITY/PEMBROKE PINES CHAR federal adequate yearly progress undo needs improvement in one or more ar school, your student is not eligible fo Child Left Behind.	er No Child Left Behind because it reas. Because this is not a Title I				





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

INIDDECENTUALIE	.ASREVISED BY SCHOOL PRINCIPALS
INTEREST OF INTEREST	47KI VINI DINY NE FICICI I KINE II 41.7

Fund/Site						
	Source of Funding	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
170 Element	tary Schools					
East Campus						
Computer Equipment	State Shared Revenues	\$63,945	\$65,864	\$67,840	\$69,875	\$71,971
Copy Machine School Buses	State Shared Revenues	\$15,450	<u></u>	too eeo	¢06 470	<b>\$00.266</b>
	State Shared Revenues	\$88,286	\$90,934	\$93,662	\$96,472	\$99,366
Sub total		\$167,681	\$156,798	\$161,502	\$166,347	\$171,338
West Campus						
Computer Equipment	State Shared Revenues	\$69,760	\$71,853	\$74,008	\$76,228	\$78,515
Copy Machine	State Shared Revenues		\$15,450			
School Buses	State Shared Revenues	\$88,286	\$90,934	\$93,662	\$96,472	\$99,366
Sub total		\$158,046	\$178,237	\$167,671	\$172,701	\$177,882
Central Campus						
Computer Equipment	State Shared Revenues	\$70,922	\$73,049	\$75,241	\$77,498	\$79,823
Copy Machine	State Shared Revenues		\$15,450			
School Buses	State Shared Revenues	\$88,286	\$90,934	\$93,662	\$96,472	\$99,366
Sub total		\$159,207	\$179,434	\$168,903	\$173,970	\$179,189
·	le Schools					
West Campus	State Shared Revenues	\$90.686	\$93,407	\$96,209	\$99.095	\$102.068
Computer Equipment	State Shared Revenues State Shared Revenues	\$90,686 \$15,450	\$93,407	\$96,209	\$99,095	\$102,068
Computer Equipment Copy Machine	State Shared Revenues State Shared Revenues State Shared Revenues	\$90,686 \$15,450 \$88,286	\$93,407 \$90,934	\$96,209 \$93,662	\$99,095 \$96,472	\$102,068 \$99,366
Computer Equipment Copy Machine School Buses	State Shared Revenues	\$15,450				
Computer Equipment Copy Machine School Buses Jub total	State Shared Revenues	\$15,450 \$88,286	\$90,934	\$93,662	\$96,472	\$99,366
Computer Equipment Copy Machine Ichool Buses Sub total Central Campus	State Shared Revenues State Shared Revenues	\$15,450 \$88,286 \$1,94,422	\$90,934 \$184,341	\$93,662 \$189,871	\$96,472 \$195,568	\$99,366 \$201,435
Computer Equipment Copy Machine School Buses Sub total Central Campus Computer Equipment	State Shared Revenues State Shared Revenues State Shared Revenues	\$15,450 \$88,286	\$90,934 \$184,341 \$81,433	\$93,662	\$96,472	\$99,366
Computer Equipment Copy Machine Chool Buses Coub total  Central Campus Computer Equipment Copy Machine	State Shared Revenues State Shared Revenues  State Shared Revenues State Shared Revenues State Shared Revenues	\$15,450 \$88,286 \$1,94,422 \$79,061	\$90,934 \$184,341 \$81,433 \$15,450	\$93,662 \$189,871 \$83,876	\$96,472 \$195,568 \$86,392	\$99,366 \$201,435 \$88,984
Computer Equipment Copy Machine Chool Buses Coub total  Central Campus Computer Equipment Copy Machine Chool Buses	State Shared Revenues State Shared Revenues State Shared Revenues	\$15,450 \$88,286 \$1,94,422	\$90,934 \$184,341 \$81,433	\$93,662 \$189,871	\$96,472 \$195,568	\$99,366 \$201,435
Computer Equipment Copy Machine School Buses Sub total  Central Campus Computer Equipment Copy Machine School Buses Sub total	State Shared Revenues State Shared Revenues  State Shared Revenues State Shared Revenues State Shared Revenues State Shared Revenues	\$15,450 \$88,286 \$1,94,422 \$79,061 \$88,286	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934	\$93,662 \$189,871 \$83,876 \$93,662	\$96,472 \$195,568 \$86,392 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366
Computer Equipment Copy Machine Chool Buses Sub total  Central Campus Computer Equipment Copy Machine Chool Buses Sub total	State Shared Revenues State Shared Revenues  State Shared Revenues State Shared Revenues State Shared Revenues	\$15,450 \$88,286 \$1,94,422 \$79,061 \$88,286	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934	\$93,662 \$189,871 \$83,876 \$93,662	\$96,472 \$195,568 \$86,392 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366
Computer Equipment Copy Machine Cichool Buses Computer Equipment Copy Machine Computer Equipment Copy Machine Cichool Buses Coulous total  172	State Shared Revenues	\$15,450 \$88,286 \$1,94,422 \$79,061 \$88,286	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934	\$93,662 \$189,871 \$83,876 \$93,662	\$96,472 \$195,568 \$86,392 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350
Computer Equipment Copy Machine Chool Buses Coub total  Central Campus Computer Equipment Copy Machine Cohool Buses Coub total  172 Hig	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450
omputer Equipment opy Machine chool Buses oub total  Central Campus omputer Equipment opy Machine chool Buses oub total  172 Hig	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538 \$333,034 \$93,662	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864 \$343,025 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450 \$99,366
Computer Equipment Copy Machine Chool Buses C	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450
Computer Equipment Copy Machine Cohool Buses Computer Equipment Copy Machine Computer Equipment Copy Machine Cohool Buses Computer Equipment Copy Machine Copy Ma	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538 \$333,034 \$93,662	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864 \$343,025 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450 \$99,366
Computer Equipment Copy Machine Cichool Buses Computer Equipment Copy Machine Computer Equipment Copy Machine Cochool Buses Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Computer Equipment	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817 \$323,334 \$90,934 \$414,268	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538 \$333,034 \$93,662	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864 \$343,025 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450 \$99,366
Computer Equipment Copy Machine Chool Buses Coub total  Central Campus Computer Equipment Copy Machine Chool Buses Coub total  172 High Computer Equipment Copy Machine Copy Machine Copy Machine Copy Machine Copy Machine Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346 \$313,916 \$88,286 \$402,202	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817 \$323,334 \$90,934 \$414,268	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538 \$333,034 \$93,662 \$426,696	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864 \$343,025 \$96,472 \$439,497	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450 \$99,366 \$468,132
Computer Equipment Copy Machine Cichool Buses Computer Equipment Copy Machine Cochool Buses Computer Equipment Copy Machine Computer Equipment Copy Machine Copy	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346 \$313,916 \$88,286 \$402,202	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817 \$323,334 \$90,934 \$414,268	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538 \$333,034 \$93,662 \$426,696	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864 \$343,025 \$96,472 \$439,497 \$87,576 \$96,472	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450 \$99,366 \$468,132
Computer Equipment Copy Machine Chool Buses Coub total  Central Campus Computer Equipment Copy Machine Chool Buses Coub total  172 High Computer Equipment Copy Machine Copy Machine Copy Machine Copy Machine Copy Machine Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine Computer Equipment Copy Machine	State Shared Revenues	\$15,450 \$88,286 \$194,422 \$79,061 \$88,286 \$167,346 \$313,916 \$88,286 \$402,202	\$90,934 \$184,341 \$81,433 \$15,450 \$90,934 \$187,817 \$323,334 \$90,934 \$414,268	\$93,662 \$189,871 \$83,876 \$93,662 \$177,538 \$333,034 \$93,662 \$426,696	\$96,472 \$195,568 \$86,392 \$96,472 \$182,864 \$343,025 \$96,472 \$439,497	\$99,366 \$201,435 \$88,984 \$99,366 \$188,350 \$353,315 \$15,450 \$99,366 \$468,132

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 147 for more detail.

## City of Pembroke Pines Charter Schools Dispositon of Prior CIP

Fund/Site	Source of Funding	Proposed CIP 2008-2009	Nature of Disposition of Items
170 E	lementary Schools		
East Campus			
Computer Equipment Copy Machine School Buses	State Shared Revenues/City Issued Bond State Shared Revenues City Issued Bond	\$62,083 \$15,000 \$48,000	\$15,000 budgeted in 2008-2009, \$35,714 from City Issued Bond Item not needed \$107,143 funded by City Issued Bond
West Campus			
Computer Equipment School Buses	State Shared Revenues/City Issued Bond City Issued Bond	\$67,728 \$48,000	\$15,000 budgeted in 2008-2009, \$35,714 from City Issued Bond \$107,143 funded by City Issued Bond
Central Campus			
Computer Equipment School Buses	State Shared Revenues/City Issued Bond City Issued Bond	\$68,856 \$48,000	\$15,000 budgeted in 2008-2009, \$35,714 from City Issued Bond \$107,143 funded by City Issued Bond
171	Middle Schools		
West Campus			
Computer Equipment Copy Machine School Buses	State Shared Revenues/City Issued Bond State Shared Revenues City Issued Bond	\$88,045 \$15,000 \$48,000	\$15,000 budgeted in 2008-2009, \$35,714 from City Issued Bond \$23,304 budgeted in 2008-2009 \$107,143 funded by City Issued Bond
Central Campus			
Computer Equipment School Buses	State Shared Revenues/City Issued Bond City Issued Bond	<b>\$76,758</b> \$48,000	\$15,000 budgeted in 2008-2009, \$35,714 from City Issued Bond \$107,143 funded by City Issued Bond
172 High School			
Computer Equipment School Buses	State Shared Revenues/City Issued Bond City Issued Bond	\$304,773 \$48,000	\$30,000 budgeted in 2008-2009, \$35,714 from City Issued Bond \$107,143 funded by City Issued Bond
173 [	SU Elementary		
Computer Equipment School Buses	State Shared Revenues/City Issued Bond City Issued Bond	<b>\$77,810</b> \$48,000	\$15,000 budgeted in 2008-2009, \$35,714 from City Issued Bond \$107,143 funded by City Issued Bond

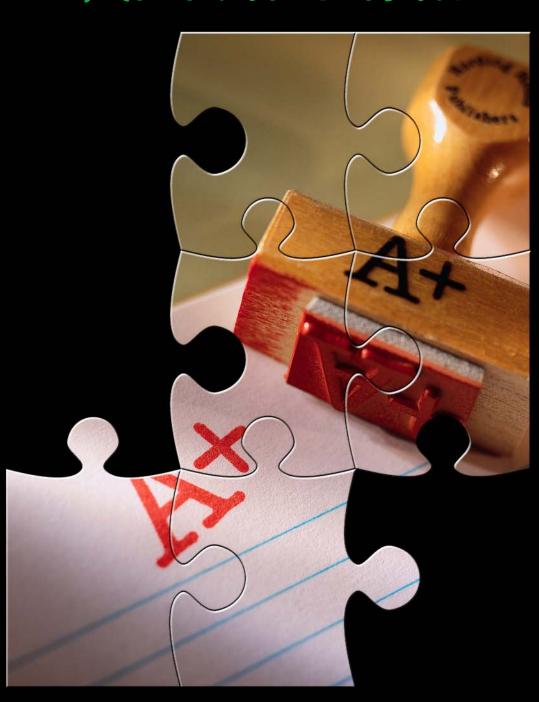
# City of Pembroke Pines Capital Improvement Projects For City Owned Facilities

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 50 classrooms to existing Charter School facilities beginning in fiscal year 2008-2009. The 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.

On March 24th, 2008, the City of Pembroke Pines refinanced some of the Charter School outstanding bond issues. At that time, an additional \$14,000,000 was borrowed to expand the existing facilities to comply with the above mentioned Class Size Amendment. By the start of the 2010-2011 school year, the City of Pembroke Pines Charter Schools will have a total of 5,628 students.

	# of Classrooms	# of Student Stations
Flementary School		
East Campus	6	52
West Campus	10	52
Central Campus	10	52
Middle School		
West Campus	6	60
Central Campus	6	60
F.SUE lementary	12	52
Total	50	328





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

	(	Charter I	Elementary School Revenues	Budget
Acct Function	Division	Scl	hool Function	2008 - 09
<b>Federal Grants</b>				
331603	5051	3262	Sch Breakfast Rmb-Non Severe Need	25,541
331604	5051	3261	Sch Lunch Reimb-Free/Reduced	150,241
331606	5051	3265	Commodities - Donated Food	23,461
331616	5051	3290	IDEA Grant	21,801
			Total Federal Grants	\$221,044
State Shared				
335900	5051	3344	District discretionary lottery fund	75,901
335910	5051	3310	FL education finance program	7,958,263
335915	5051	3390	Class Size Reduction	2,169,264
335920	5051	3336	Instructional materials	166,615
335925	5051	3336	Library Media Materials	10,253
335927	5051	3336	Science Lab Materials	2,562
335940	5051	3310	Supplementary Discretion Millage	180,260
335950	5051	3310	Safe Schools	46,565
335970	5051	3310	District School Taxes	602,480
335980	5051	3354	Transportation revenue	184,118
335985	5051	3310	ESE Guaranteed Allocation	274,691
335991	5051	3391	Public Education Capital Outlay (PECO)	1,170,080
335993	5051	3374	Summer Reading Program	8,607
335995	5051	3374	Supplemental Academic Instruction	428,766
			Total State Shared	\$13,278,425
Culture / Recre	eation / Ed	ducation (	Charges	
347905	5051	3489	After school education	535,245
347906	5051	3354	In-House Transportation	305,466
347980	5051	3471	Summer school fees	15,000
		Total	<b>Culture / Recreation / Education Charges</b>	\$855,711
Investment Inc	come			
361030		3431	Interest from state board of admin	90,000
361084		3431	Interest on investments	10,000
			Total Investment Income	\$100,000
Rents & Royalti	ies			
362016	5051	3495	Commission-vending machines	1,250
362030	5051	3425	Rental-city facilities	22,000
362031	5051	3425	Rental- towers - Exempt	42,222
362075	5051	3425	Rental - City Recreation Progs	51,784
			Total Rents & Royalties	\$117,256
Other Miscellar	neous Rev	enues		
369045	5051	3451	Food Sales	372,350
			<b>Total Other Miscellaneous Revenues</b>	\$372,350
Private Gifts /	Contributi	ions		
366015	5051	3440	Contributions	206,309
366080	5051	3265	Commodity Contribution	1,504
			Total Private Gifts / Contributions	\$207,813
Interfund Trans	sfers			
381172	5051	3670	Transfer from Charter High School	78,135
			Total Interfund Transfers	\$78,135
<b>Beginning Surp</b>	lus			
389940		3489	Beginning surplus	560,442
			Total Beginning Surplus	\$560,442
				*** <b>*</b> ** <b>-</b> -
		Total Ch	narter Elementary Schools	\$15,791,176

## City of Pembroke Pines, Florida Broward County Sponsored Charter Schools Charter Middle School Revenues

		Charte	er Middle School Revenues	Budget
Acct Function	Division	Sc	hool Function	2008 - 09
<b>Federal Grants</b>	6			
331603	5052	3262	Sch Breakfast Rmb-Non Severe Need	11,942
331604	5052	3261	Sch Lunch Reimb-Free/Reduced	68,806
331606	5052	3265	Commodities - Donated Food	18,225
331616	5052	3290	IDEA Grant	12,929
			Total Federal Grants	\$111,902
State Shared				
335900	5052	3344	District discretionary lottery fund	46,391
335910	5052	3310	FL education finance program	4,865,776
335915	5052	3390	Class Size Reduction	1,128,614
335920	5052	3336	Instructional materials	106,233
335925	5052	3336	Library Media Materials	6,537
335927	5052	3336	Science Lab Materials	1,634
335940	5052	3310	Supplementary Discretion Millage	110,176
335950	5052	3310	Safe Schools	29,690
335970	5052	3310	District School Taxes	368,240
335980	5052	3354	Transportation revenue	267,313
335985	5052	3310	ESE Guaranteed Allocation	177,926
335991	5052	3391	Public Education Capital Outlay (PECO)	837,026
335993	5052		Summer Reading Program	11,275
335995	5052	3374	Supplemental Academic Instruction	273,376
			Total State Shared	\$8,230,207
Culture / Recr	eation / Ed	ducation (	Charges	
347906	5052		In-House Transportation	218,190
			Culture / Recreation / Education Charges	\$218,190
Investment In	come		Ţ.	
361030		3431	Interest from state board of admin	30,000
361084		3431	Interest on investments	5,000
			Total Investment Income	\$35,000
Rents & Royal	ties			,
362016	5052	3495	Commission-vending machines	1,250
362030	5052		Rental-city facilities	12,000
362031	5052		Rental- towers - Exempt	81,711
362075	5052		Rental - City Recreation Progs	51,630
002070	0002	0 120	Total Rents & Royalties	\$146,591
Other Miscella	neous Pev	anuas	Total Kents & Royalties	Ψ140,071
369045	5052		Food Sales	321,440
309045	5052	3431	Total Other Miscellaneous Revenues	
Private Gifts /	Contributi	one	Total Other wiscendieous Revenues	\$321,440
366015	5052		Contributions	124.022
				124,932
366080	5052	3205	Commodity Contribution	1,168
Interfered Tree	actors		Total Private Gifts / Contributions	\$126,100
Interfund Tran	isiers	0/45	Turn of an farmy Company I fam.	/ / 0 / 105
381020	5050		Transfer from General Fund	640,435
381172	5052	36/0	Transfer from Charter High School	265,085
			Total Interfund Transfers	\$905,520
		Total Cl	narter Middle Schools	\$10,094,950

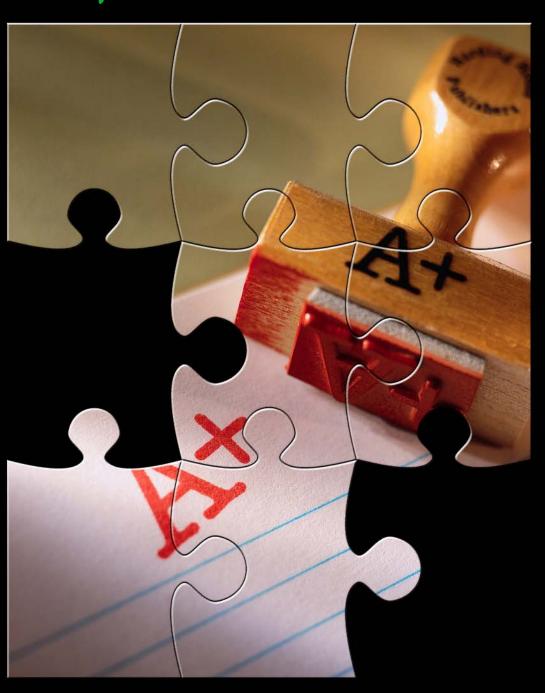
## City of Pembroke Pines, Florida Broward County Sponsored Charter Schools Charter High School Revenues

			er High School Revenues	Budget
Acct Function	Division	Scl	nool Function	2008 - 09
Federal Grants				
331603	5053		Sch Breakfast Rmb-Non Severe Need	10,110
331604	5053		Sch Lunch Reimb-Free/Reduced	73,158
331606	5053		Commodities - Donated Food	29,037
331616	5053	3290	IDEA Grant	16,478
			Total Federal Grants	\$128,783
State Shared				
335900	5053		District discretionary lottery fund	70,438
335910	5053		FL education finance program	7,385,788
335915	5053		Class Size Reduction	1,694,221
335920	5053		Instructional materials	150,911
335925	5053		Library Media Materials	9,287
335927	5053		Science Lab Materials	2,321
335940	5053		Supplementary Discretion Millage	167,289
335950	5053		Safe Schools	42,175
335970	5053		District School Taxes	559,127
335980	5053		Transportation revenue	377,266
335985	5053		ESE Guaranteed Allocation	169,235
335991	5053		Public Education Capital Outlay (PECO)	1,560,201
335993	5053		Summer Reading Program	28,702
335995	5053	3374	Supplemental Academic Instruction	388,347
			Total State Shared	\$12,605,308
Culture / Recr	eation / Ed	lucation (	Charges	
347906	5053	3354	In-House Transportation	101,822
		Total	<b>Culture / Recreation / Education Charges</b>	\$101,822
Investment In	come			
361030		3431	Interest from state board of admin	50,000
361084		3431	Interest on investments	7,500
			Total Investment Income	\$57,500
Rents & Royal	ties			
362016	5053	3495	Commission-vending machines	1,250
362030	5053	3425	Rental-city facilities	1,003,260
362075	5053	3425	Rental - City Recreation Progs	373,693
			Total Rents & Royalties	\$1,378,203
Other Miscella	neous Reve	enues	•	
369040	5053		Other miscellaneous revenue	2,500
369045	5053	3451	Food Sales	539,482
			Total Other Miscellaneous Revenues	\$541,982
Private Gifts /	Contribution	ons		
366015	5053	3440	Contributions	259,987
366080	5053		Commodity Contribution	1,861
	2 300	5250	Total Private Gifts / Contributions	\$261,848
	г		Total Titute Citts / Contributions	\$15,075,446

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

	FSl	J Charte	er Elementary School Revenues	Budget
Acct Function	Division	Sc	hool Function	2008 - 09
Federal Grant	S			
331603	5061	3262	Sch Breakfast Rmb-Non Severe Need	6,526
331604	5061	3261	Sch Lunch Reimb-Free/Reduced	39,152
331606	5061	3265	Commodities - Donated Food	7,289
331615	5061	3199	DOE Grant Autism Program	215,174
			Total Federal Grants	\$268,141
State Shared				
335900	5061	3344	District discretionary lottery fund	27,457
335910	5061	3310	FL education finance program	3,140,562
335915	5061	3390	Class Size Reduction	754,737
335920	5061	3336	Instructional materials	73,185
335923	5061	3399	DCD Transition Supplement	12,816
335925	5061		Library Media Materials	4,368
335927	5061		Science Lab Materials	1,194
335950	5061	3310	Safe Schools	77,283
335970	5061	3310	District School Taxes	273,215
335985	5061	3310	ESE Guaranteed Allocation	211,260
335991	5061		Public Education Capital Outlay (PECO)	411,669
335993	5061		Summer Reading Program	122,056
335995	5061		Supplemental Academic Instruction	159,148
000770	0001	0071	Total State Shared	\$5,268,950
Culture / Reci	reation / Fo	ducation (	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Ψ3,200,700
347905	5061		After school education	180,635
347905	5061			
347900	5001		In-House Transportation	101,822
Investment In		Total	Culture / Recreation / Education Charges	\$282,457
Investment Ir	icome	0.404		0.400
361030			Interest from state board of admin	2,120
361084		3431	Interest on investments	2,000
			Total Investment Income	\$4,120
Rents & Royal	ties			
362016	5061	3495	Commission-vending machines	1,250
362030	5061	3425	Rental-city facilities	42,000
362075	5061	3425	Rental - City Recreation Progs	11,108
			Total Rents & Royalties	\$54,358
Other Miscella	ineous Rev	enues		
369045	5061	3451	Food Sales	126,366
			<b>Total Other Miscellaneous Revenues</b>	\$126,366
Private Gifts /	' Contributi	ons		
366015	5061	3440	Contributions	67,672
366080	5061	3265	Commodity Contribution	467
			Total Private Gifts / Contributions	\$68,139
Beginning Sur	rolus			, ,
389940	<b>P</b>	3489	Beginning surplus	257,471
007710		0107	Total Beginning Surplus	\$257,471
	1			Ψ237,471
		Total FS	SU Charter Schools	\$6,330,002





170	Cha	rter	Elementary Schools				
569	Other human services						
5051	Cha	rter	Elementary Schools	Budget			
5101	K-3	Basi	c	2008 - 09			
Person	nel S	Servi	ces				
		120	Chtr Sch Teacher	1,209,474			
		291	Sick leave - retire/term	500			
12	997	291	Sick leave - annual	2,000			
13	554	150	P/T Teacher Assistant	100,875			
15	005	291	Supplements	58,650			
15	015	291	Payment in lieu of benefits	2,400			
21	000	221	Social Security- matching	112,299			
22	200	211	Retirement contribution - FRS	132,104			
22	300	211	General retiree heath contrib	2,935			
22	500	211	ICMA - city portion	12,505			
23	000	231	Health Insurance	153,641			
23	100	232	Life Insurance	1,451			
24	000	241	Workers compensation	13,797			
			Total Personnel Services 5101 K-3 Basic	\$1,802,631			
Operat	ing E	Exper	nses				
_	_	310	Prof & Tech Services	710			
40	100	330	Travel/conferences	3,700			
46	250	351	R & M equipment	710			
46	800	350	Maintenance contracts	4,992			
52	182	513	Testing material	5,468			
52	590	590	Other Mat'l & Sply	43,273			
52	650	642	Equip < than \$1000	7,619			
52	653	644	Computer equipment < \$1000	2,130			
52	790	790	Miscellaneous Expense	400			
54	100	521	Memberships/ dues/ subscription	3,300			
54	520	520	Textbooks	84,242			
			Total Operating Expenses 5101 K-3 Basic	\$156,544			
Capital	Out	lay					
	400	_	Other equipment	4,000			
			Total Capital Outlay 5101 K-3 Basic	\$4,000			
			Total School Function 5101 K-3 Basic	\$1,963,175			

170	Cha	rter	Elementary Schools				
569	Other human services						
5051	Cha	rter	Elementary Schools	Budget			
5102		Basi	-	2008 - 09			
Person							
		120	Chtr Sch Teacher	511,820			
		291	Sick leave - retire/term	1,500			
	2997	291	Sick leave - annual	1,350			
	3554	150	P/T Teacher Assistant	60,525			
		291	Supplements	23,838			
		291	Payment in lieu of benefits	2,400			
	000	221	Social Security- matching	49,806			
		211	Retirement contribution - FRS	64,137			
22	300	211	General retiree heath contrib	1,465			
23	8000	231	Health Insurance	72,694			
23	100	232	Life Insurance	701			
24	1000	241	Workers compensation	6,668			
			Total Personnel Services 5102 4-8 Basic	\$796,904			
Operat	ing E	Ехреі	nses				
31	310	310	Prof & Tech Services	1,065			
40	100	330	Travel/conferences	1,850			
46	250	351	R & M equipment	710			
46	008	350	Maintenance contracts	1,982			
52	182	513	Testing material	2,640			
52	2590	590	Other Mat'l & Sply	19,804			
52	2650	642	Equip < than \$1000	3,905			
52	2653	644	Computer equipment < \$1000	1,065			
52	790	790	Miscellaneous Expense	350			
54	100	521	Memberships/ dues/ subscription	2,000			
54	520	520	Textbooks	43,881			
			Total Operating Expenses 5102 4-8 Basic	\$79,252			
Capital	l Out	lay					
64	400	641	Other equipment	2,000			
			Total Capital Outlay 5102 4-8 Basic	\$2,000			

170 Cł	narter	Elementary Schools	
569 Ot	her h	uman services	
		Elementary Schools onal Student Prog	Budget 2008 - 09
Personne	I Servi	ices	
12138	160	Sch Clerical Spec II	7,769
12910		Chtr Sch Teacher	80,807
13140	140	Temp Sub Teacher	4,550
13559	120	P/T Certified Teacher	24,260
15005	291	Supplements	15,126
15015	291	Payment in lieu of benefits	3,217
21000	221	Social Security- matching	9,828
22200	211	Retirement contribution - FRS	12,653
22300	211	General retiree heath contrib	368
23000	231	Health Insurance	12,713
23100	232	Life Insurance	160
24000	241	Workers compensation	1,418
	То	tal Personnel Services 5250 Exceptional Student Prog	\$172,869
perating	ј Ехре	nses	
31310	310	Prof & Tech Services	70,500
40100	330	Travel/conferences	1,308
47100	395	Printing	1,050
52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	500
52652	692	Software < than \$1000 &/or licenses	1,917
52653	644	Computer equipment < \$1000	500
54520	520	Textbooks	12,500
	Tot	al Operating Expenses 5250 Exceptional Student Prog	\$90,275
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170	Cha	Charter Elementary Schools							
569	Oth	Other human services							
5051	Cha	arter	Elementary Schools	Budget					
5901	Sub	ostitu	ite Teachers	2008 - 09					
Perso	nnel	Servi	ces						
1	13135	140	BTU sub	1,692					
1	13140	140	Temp Sub Teacher	58,000					
2	21000	221	Social Security- matching	4,566					
2	22200	211	Retirement contribution - FRS	5,880					
	_		Total Personnel Services 5901 Substitute Teachers	\$70,138					
			Total School Function 5901 Substitute Teachers	\$70,138					

170	Cha	arter	Elementary Schools					
569	Oth	Other human services						
5051	Cha	arter	Elementary Schools	Budget				
6120	) Gui	danc	e Services	2008 - 09				
Pers	onnel	Servi	ces					
	12956	130	Guidance Counselor	41,014				
	15005	291	Supplements	6,629				
	21000	221	Social Security- matching	3,644				
	22200	211	Retirement contribution - FRS	4,694				
	22300	211	General retiree heath contrib	157				
	23000	231	Health Insurance	6,004				
	23100	232	Life Insurance	69				
	24000	241	Workers compensation	658				
			Total Personnel Services 6120 Guidance Services	\$62,869				
Oper	ating	Ехреі	nses					
	40100	330	Travel/conferences	1,500				
	52590	590	Other Mat'l & Sply	1,090				
	52650	642	Equip < than \$1000	500				
	52653	644	Computer equipment < \$1000	250				
			Total Operating Expenses 6120 Guidance Services	\$3,340				
	_		Total School Function 6120 Guidance Services	\$66,209				

170	Cha	arter	Elementary Schools	
569	Oth	er hu	uman services	
5051	Cha	arter	Elementary Schools	Budget
6200	Ins	truct	Media Services	2008 - 09
Perso	onnel	Servi	ces	
	12957	130	Media Specialist	55,617
	13554	150	P/T Teacher Assistant	6,725
	15005	291	Supplements	2,550
	21000	221	Social Security- matching	5,093
	22200	211	Retirement contribution - FRS	6,557
	22300	211	General retiree heath contrib	157
	23000	231	Health Insurance	12,713
	23100	232	Life Insurance	94
	24000	241	Workers compensation	1,030
		Т	otal Personnel Services 6200 Instruct Media Services	\$90,536
Oper	ating	Ехреі	nses	
	52650	642	Equip < than \$1000	6,116
	52652	692	Software < than \$1000 &/or licenses	750
	54505	521	Media	7,100
	54510	611	Media Books	7,824
		To	otal Operating Expenses 6200 Instruct Media Services	\$21,790
	tal Out	lay		
Capit				
-	64055	643	Laptop Computer	1,200
-		643	Laptop Computer  Total Capital Outlay 6200 Instruct Media Services	1,200 <b>\$1,200</b>

170	Charte	Charter Elementary Schools						
569	Other h	numan services						
5051	Charte	Elementary Schools	Budget					
6400	Instruc	tional Staff Training services	2008 - 09					
Operat	ing Exp	enses						
31	310 310	Prof & Tech Services	5,400					
40	100 330	Travel/conferences	2,130					
Total	\$7,530							
	\$7,530							

170	Cha	rter	Elementary Schools						
569	Oth	Other human services							
5051	Cha	rter	Elementary Schools	Dudget					
7300			Administration	Budget 2008 - 09					
				2000 07					
Perso				42.040					
	12125	160	Sch Clerical Spec I	43,049					
	12133	110	Sch Administrative Coor I	36,199					
	12135	160	Sch Systems Analyst	23,087					
	12138	160	Sch Clerical Spec II	22,854					
	12719	110	Information Technology Director	23,304					
	12951	160	Registrar	12,408					
	12952	160	Bookkeeper	37,936					
	12953	110	Assistant Principal	73,707					
	12968	110	Principal East Campus	104,062					
	12997	291	Sick leave - annual	5,500					
	15005	291	Supplements  Payment in liqu of honofits	8,208					
	15015	291	Payment in lieu of benefits	6,000					
	21000 22200	221	Social Security- matching Retirement contribution - FRS	30,317					
			General retiree heath contrib	34,029					
	22300	211		1,270					
	22500	211	ICMA - city portion	5,006 46,798					
	23000 23100	231	Health Insurance Life Insurance	46,796					
	24000	241	Workers compensation	7,461					
	25000	251	Unemployment compensation	5,000					
2	23000	231	-						
•		_	Total Personnel Services 7300 School Administration	\$526,863					
Opera	_	-							
	31300	311	Professional services-Outside Legal	30,000					
	31310	310	Prof & Tech Services	8,300					
	40100	330	Travel/conferences	2,000					
	41400	371	Postage	200					
	46250	351	R & M equipment	500					
	16800	350	Maintenance contracts	5,000					
	47100	395	Printing	2,000					
	19000	391	Legal/employment ads	3,515					
	52590	590	Other Mat'l & Sply	6,000					
	52650	642	Equip < than \$1000	5,000					
	52652	692	Software < than \$1000 &/or licenses	19,763					
	52653	644	Computer equipment < \$1000	9,200					
	52790	790	Miscellaneous Expense	350					
٥	54100	521	Memberships/ dues/ subscription	6,390					
			Total Operating Expenses 7300 School Administration	\$98,218					
Capita									
	54039		Computer equipment not micro	3,300					
	54053	643	Micro computer	15,000					
6	54055	643	Laptop Computer	900					
			Total Capital Outlay 7300 School Administration	\$19,200					
			Total School Function 7300 School Administration	\$644,281					

170	Charter Elementary Schools					
569	Other human services					
5051	Charter Elementary Schools Bu					
7400	Facilities Acquisition & Construction	2008 - 09				
Operat	ing Expenses					
44	360 360 Rentals	595,417				
Total	Operating Expenses 7400 Facilities Acquisition & Construction	\$595,417				
	School Function 7400 Facilities Acquisition & Construction	\$595,417				

170 Ch	Charter Elementary Schools					
569 Ot	her h	uman services				
5051 Ch	arter	Elementary Schools	Budget			
7800 Pu	ıpil Tr	ansfer Services	2008 - 09			
Operating	Expe	nses				
34300	390	Contract- laundry & cleaning	124			
34500	350	Contract- building maintenance	446			
34990	310	Contractual services- other	175,617			
40100	330	Travel/conferences	179			
41370	370	Communications	550			
43380	380	Pub Ut Svc Othr Energ Sv	714			
45320	320	Insurance & Bond Premium	10,167			
46150	350	R & M- land- building & improvement	100			
46250	351	R & M equipment	829			
46300	351	R & M motor vehicles	14,286			
46800	350	Maintenance contracts	250			
52540	451	Fuel	28,000			
52600	642	Clothing/uniforms	514			
52650	642	Equip < than \$1000	1,250			
52790	790	Miscellaneous Expense	1,250			
_	Total Operating Expenses 7800 Pupil Transfer Services					
		Total School Function 7800 Pupil Transfer Services	\$234,276			

170	Cha	Charter Elementary Schools						
569	69 Other human services							
5051 7900			Elementary Schools on of Plant	Budget 2008 - 09				
Opera	Operating Expenses							
	31310	310	Prof & Tech Services	210,380				
(	32100	312	Accounting and auditing fees	4,971				
	34500	350	Contract- building maintenance	113,600				
:	34990	310	Contractual services- other	17,538				
4	41370	370	Communications	14,967				
4	43380	380	Pub Ut Svc Othr Energ Sv	5,940				
4	43430	430	Electricity	132,790				
4	45320	320	Insurance & Bond Premium	106,885				
4	46150	350	R & M- land- building & improvement	64,350				
4	46250	351	R & M equipment	2,000				
4	46800	350	Maintenance contracts	578				
4	49175	794	Administrative fees	111,962				
į	52200	510	Cleaning/janitorial supplies	8,360				
Ĺ	52590	590	Other Mat'l & Sply	500				
į	52650	642	Equip < than \$1000	1,000				
Ĺ	52790	790	Miscellaneous Expense	500				
į	52910	580	Commodity Consumption	9,137				
			Total Operating Expenses 7900 Operation of Plant	\$805,458				
Grant	ts and	Aid						
8	83300	580	Commodity Contribution	586				
			Total Grants and Aid 7900 Operation of Plant	\$586				
			Total School Function 7900 Operation of Plant	\$806,044				

Charter Elementary Schools						
Other human services						
arter	Elementary Schools	Budget				
ild Ca	re Supervision	2008 - 09				
Servi	ices					
160	P/T After School Director	26,854				
160	P/T Bookkeeper	6,431				
160	P/T FCAT Tutoring	20,000				
160	P/T After School Care	79,024				
160	Sch P/T Clerk Spec I	6,483				
221	Social Security- matching	10,620				
211	Retirement contribution - FRS	13,664				
241	Workers compensation	1,648				
	Total Personnel Services 9102 Child Care Supervision	\$164,724				
Expe	nses					
310	Prof & Tech Services	250				
330	Travel/conferences	150				
590	Other Mat'l & Sply	1,635				
642	Equip < than \$1000	550				
1	Total Operating Expenses 9102 Child Care Supervision	\$2,585				
	Total School Function 9102 Child Care Supervision	\$167,309				
	Total Project 550 Elementary East Campus	\$5,809,205				
	her his arter hild Ca Servi 160 160 160 160 221 211 241 Expe 310 330 590 642	her human services parter Elementary Schools particles p				

170	Cha	Charter Elementary Schools					
569	Oth	Other human services					
5051	Cha	arter	Budget				
5101	K-3	Basi	ic	2008 - 09			
Perso	Personnel Services						
	12910		Chtr Sch Teacher	1,005,254			
	12996	291	Sick leave - retire/term	1,000			
	12997	291	Sick leave - annual	2,000			
	13554	150	P/T Teacher Assistant	94,150			
	13559	120	P/T Certified Teacher	23,590			
	15005	291	Supplements	54,306			
	15015	291	Payment in lieu of benefits	18,408			
	21000	221	Social Security- matching	93,762			
	22200	211	Retirement contribution - FRS	105,504			
	22300	211	General retiree heath contrib	3,104			
	22500	211	ICMA - city portion	15,221			
	23000	231	Health Insurance	103,926			
	23100	232	Life Insurance	1,779			
	24000	241	Workers compensation	17,315			
			Total Personnel Services 5101 K-3 Basic	\$1,539,319			
Oper	ating	Expe	nses				
	31310	310	Prof & Tech Services	400			
	40100	330	Travel/conferences	2,300			
	46250	351	R & M equipment	400			
	46800	350	Maintenance contracts	3,500			
	52182	513	Testing material	5,468			
	52590	590	Other Mat'l & Sply	26,000			
	52650	642	Equip < than \$1000	3,000			
	52653	644	Computer equipment < \$1000	500			
	52790	790	Miscellaneous Expense	150			
	54100	521	Memberships/ dues/ subscription	2,000			
	54520	520	Textbooks	78,461			
			Total Operating Expenses 5101 K-3 Basic	\$122,179			
Capital Outlay							
	64400	641	Other equipment	4,000			
			Total Capital Outlay 5101 K-3 Basic	\$4,000			
			Total School Function 5101 K-3 Basic	\$1,665,498			

170	Charter Elementary Schools					
569	Other human services					
5051	Charter Elementary Schools Budget					
5102	4-8	Basi	C	2008 - 09		
Person	nnel	Servi	ces			
		120	Chtr Sch Teacher	478,724		
1.	2996	291	Sick leave - retire/term	1,750		
1	3554	150	P/T Teacher Assistant	53,800		
1	3559	120	P/T Certified Teacher	11,618		
1	5005	291	Supplements	38,803		
1	5015	291	Payment in lieu of benefits	10,392		
2	1000	221	Social Security- matching	46,555		
2.	2200	211	Retirement contribution - FRS	52,473		
2	2300	211	General retiree heath contrib	1,548		
2.	2500	211	ICMA - city portion	7,471		
2	3000	231	Health Insurance	45,823		
2	3100	232	Life Insurance	844		
2	4000	241	Workers compensation	8,249		
			Total Personnel Services 5102 4-8 Basic	\$758,050		
Opera	ting	Expe	nses			
_	_	310	Prof & Tech Services	300		
4	0100	330	Travel/conferences	1,500		
4	6250	351	R & M equipment	200		
4	6800	350	Maintenance contracts	2,000		
5	2182	513	Testing material	2,640		
5	2590	590	Other Mat'l & Sply	15,500		
5	2650	642	Equip < than \$1000	2,750		
5.	2653	644	Computer equipment < \$1000	300		
5.	2790	790	Miscellaneous Expense	200		
5	4100	521	Memberships/ dues/ subscription	1,500		
5	4520	520	Textbooks	36,100		
			Total Operating Expenses 5102 4-8 Basic	\$62,990		
Capital Outlay						
6	4400	641	Other equipment	2,000		
			Total Capital Outlay 5102 4-8 Basic	\$2,000		
			Total School Function 5102 4-8 Basic	\$823,040		

170 CI	narter	Elementary Schools	
569 O	ther h	uman services	
5051 CI	narter	Elementary Schools	Budget
		onal Student Prog	2008 - 09
Personne			
12558		Speech Therapist	23,479
12910		Chtr Sch Teacher	96,798
13140		Temp Sub Teacher	4,550
13684		Sch P/T Clerk Spec II	12,258
15005		Supplements	15,727
21000		Social Security- matching	11,136
22200		Retirement contribution - FRS	14,337
22300		General retiree heath contrib	236
23000		Health Insurance	9,961
23100		Life Insurance	144
24000		Workers compensation	1,998
	То	tal Personnel Services 5250 Exceptional Student Prog	\$190,624
Operating	ј Ехре	nses	
31310	310	Prof & Tech Services	8,200
40100	330	Travel/conferences	300
47100	395	Printing	200
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	500
52652	2 692	Software < than \$1000 &/or licenses	1,900
52653	3 644	Computer equipment < \$1000	250
54520	520	Textbooks	3,500
	Tota	al Operating Expenses 5250 Exceptional Student Prog	\$15,850
•	To	otal School Function 5250 Exceptional Student Prog	\$206,474

170	Cha	Charter Elementary Schools						
569	Oth	Other human services						
5051	Cha	arter	Elementary Schools	Budget				
5901	Sub	ostitu	ite Teachers	2008 - 09				
Person	nnel	Servi	ces					
1:	3135	140	BTU sub	1,692				
13	3140	140	Temp Sub Teacher	41,000				
2	1000	221	Social Security- matching	3,266				
2:	2200	211	Retirement contribution - FRS	4,206				
	_		Total Personnel Services 5901 Substitute Teachers	\$50,164				
			Total School Function 5901 Substitute Teachers	\$50,164				

170	Cha	Charter Elementary Schools						
569	Oth	Other human services						
5051 6120			Elementary Schools e Services	Budget 2008 - 09				
Pers	onnel	Servi	ces					
	12956	130	Guidance Counselor	40,830				
	12996	291	Sick leave - retire/term	2,200				
	15005	291	Supplements	5,692				
	21000	221	Social Security- matching	3,726				
	22200	211	Retirement contribution - FRS	4,801				
	22300	211	General retiree heath contrib	157				
	23000	231	Health Insurance	12,713				
	23100	232	Life Insurance	69				
	24000	241	Workers compensation	655				
			Total Personnel Services 6120 Guidance Services	\$70,843				
Oper	ating	Expe	nses					
	40100	330	Travel/conferences	1,500				
	52590	590	Other Mat'l & Sply	1,000				
	52650	642	Equip < than \$1000	250				
			Total Operating Expenses 6120 Guidance Services	\$2,750				
			Total School Function 6120 Guidance Services	\$73,593				

170	Cha	Charter Elementary Schools							
569	Oth	Other human services							
505	1 Cha	arter	Elementary Schools	Budget					
6200	0 Ins	truct	Media Services	2008 - 09					
Pers	onnel	Servi	ices						
	12950	150	Teacher Assistant	15,956					
	12957	130	Media Specialist	69,937					
	15005	291	Supplements	3,650					
	21000	221	Social Security- matching	6,850					
	22200	211	Retirement contribution - FRS	8,821					
	22300	211	General retiree heath contrib	314					
	23000	231	Health Insurance	18,793					
	23100	232	Life Insurance	162					
	24000	241	Workers compensation	1,532					
		Т	otal Personnel Services 6200 Instruct Media Services	\$126,015					
Ope	rating	Expe	nses						
	52650	642	Equip < than \$1000	1,500					
	52652	692	Software < than \$1000 &/or licenses	500					
	54100	521	Memberships/ dues/ subscription	1,000					
	54505	521	Media	5,000					
	54510	611	Media Books	7,200					
		To	otal Operating Expenses 6200 Instruct Media Services	\$15,200					
Capi	tal Out	tlay							
	64055	643	Laptop Computer	2,000					
			Total Capital Outlay 6200 Instruct Media Services	\$2,000					
			Total School Function 6200 Instruct Media Services	\$143,215					

170	Charte	Charter Elementary Schools								
569	Other	Other human services								
5051	Charte	er Elementary Schools	Budget							
6400	Instru	ctional Staff Training services	2008 - 09							
Opera	ting Exp	penses								
3	1310 31	0 Prof & Tech Services	2,500							
40	0100 33	0 Travel/conferences	4,000							
Total	\$6,500									
	School Function 6400 Instructional Staff Training services									

470 01-		Flamentam Calcada						
	j							
569 Ot	her hu	uman services						
5051 Ch	Charter Elementary Schools Budget							
7300 Sc	hool A	Administration	2008 - 09					
Personnel Services								
12125		Sch Clerical Spec I	51,013					
12136		Sch Micro Computer Technician	19,489					
12138		Sch Clerical Spec II	23,973					
12951	160	Registrar	12,408					
12952		Bookkeeper	18,529					
12953		Assistant Principal	76,847					
12969		Principal West Campus	58,622					
12996	291	Sick leave - retire/term	750					
12997	291	Sick leave - annual	1,500					
13554	150	P/T Teacher Assistant	6,725					
15005	291	Supplements	4,800					
15015		Payment in lieu of benefits	4,800					
21000		Social Security- matching	21,505					
22200	211	Retirement contribution - FRS	25,170					
22300	211	General retiree heath contrib	995					
22500	211	ICMA - city portion	2,519					
23000	231	Health Insurance	35,385					
23100	232	Life Insurance	464					
24000	241	Workers compensation	6,464					
25000	251	Unemployment compensation	5,000					
	_	Total Personnel Services 7300 School Administration	\$376,958					
perating	_							
31300		Professional services-Outside Legal	30,000					
31310		Prof & Tech Services	3,500					
40100		Travel/conferences	1,500					
41400		Postage	100					
46250		R & M equipment	250					
46800		Maintenance contracts	1,800					
47100		Printing	1,500					
49000		Legal/employment ads	3,000					
52590		Other Mat'l & Sply	5,000					
52650		Equip < than \$1000	7,818					
52652		Software < than \$1000 &/or licenses	16,618					
52653		Computer equipment < \$1000	8,200					
52790		Miscellaneous Expense	100					
54100	521	Memberships/ dues/ subscription	4,000					
Total Operating Expenses 7300 School Administration \$83,386								
apital Ou	_							
64039		Computer equipment not micro	3,300					
64053		Micro computer	15,000					
64400	641	Other equipment	6,644					
		Total Capital Outlay 7300 School Administration	\$24,944					
_		Total School Function 7300 School Administration	\$485,288					

170	Charter Elementary Schools								
569	Other human services								
5051	Charter Elementary Schools Budget								
7400	Facilities Acquisition & Construction	2008 - 09							
Operat	ing Expenses								
44	360 360 Rentals	422,571							
Total	Operating Expenses 7400 Facilities Acquisition & Construction	\$422,571							
	School Function 7400 Facilities Acquisition & Construction	\$422,571							

170	Cha	Charter Elementary Schools							
569	Oth	Other human services							
5051 7800			Elementary Schools ansfer Services	Budget 2008 - 09					
Oper	ating	Expe	nses						
	34300	390	Contract- laundry & cleaning	124					
	34500	350	Contract- building maintenance	446					
	34990	310	Contractual services- other	175,617					
	40100	330	Travel/conferences	179					
	41370	370	Communications	550					
	43380	380	Pub Ut Svc Othr Energ Sv	714					
	45320	320	Insurance & Bond Premium	10,167					
	46150	350	R & M- land- building & improvement	100					
	46250	351	R & M equipment	829					
	46300	351	R & M motor vehicles	14,286					
	46800	350	Maintenance contracts	250					
	52540	451	Fuel	28,000					
	52600	642	Clothing/uniforms	514					
	52650	642	Equip < than \$1000	1,250					
	52790	790	Miscellaneous Expense	1,250					
		T	otal Operating Expenses 7800 Pupil Transfer Services	\$234,276					
			Total School Function 7800 Pupil Transfer Services	\$234,276					

170	Charter Elementary Schools							
569	Other human services							
5051 7900			Elementary Schools on of Plant	Budget 2008 - 09				
Operat	Operating Expenses							
31	310	310	Prof & Tech Services	172,163				
32	2100	312	Accounting and auditing fees	4,971				
34	1500	350	Contract- building maintenance	84,479				
34	1990	310	Contractual services- other	17,710				
41	370	370	Communications	15,717				
43	380	380	Pub Ut Svc Othr Energ Sv	4,360				
43	3430	430	Electricity	116,275				
45	320	320	Insurance & Bond Premium	106,886				
46	150	350	R & M- land- building & improvement	36,000				
46	250	351	R & M equipment	1,000				
46	800	350	Maintenance contracts	578				
49	175	794	Administrative fees	111,962				
52	2200	510	Cleaning/janitorial supplies	7,680				
52	2590	590	Other Mat'l & Sply	500				
52	2650	642	Equip < than \$1000	1,000				
52	2790	790	Miscellaneous Expense	500				
52	2910	580	Commodity Consumption	7,979				
			Total Operating Expenses 7900 Operation of Plant	\$689,760				
Capita	l Out	lay						
64	1400	641	Other equipment	10,000				
			Total Capital Outlay 7900 Operation of Plant	\$10,000				
Grants	and	Aid						
83	300	580	Commodity Contribution	511				
			Total Grants and Aid 7900 Operation of Plant	\$511				
			Total School Function 7900 Operation of Plant	\$700,271				

arter	Elementary Schools	
ner hu	uman services	
arter	Elementary Schools	Budget
ild Ca	re Supervision	2008 - 09
Servi	ces	
160	P/T After School Director	26,854
160	P/T Bookkeeper	6,431
160	P/T FCAT Tutoring	20,000
160	P/T After School Care	74,085
160	Sch P/T Clerk Spec I	6,483
221	Social Security- matching	10,242
211	Retirement contribution - FRS	13,178
241	Workers compensation	1,729
	Total Personnel Services 9102 Child Care Supervision	\$159,002
Expe	nses	
310	Prof & Tech Services	150
330	Travel/conferences	100
590	Other Mat'l & Sply	1,500
642	Equip < than \$1000	500
Т	otal Operating Expenses 9102 Child Care Supervision	\$2,250
	Total School Function 9102 Child Care Supervision	\$161,252
	Total Project 551 Elementary West Campus	\$4,972,142
	ner hu arter ild Ca Servi 160 160 160 221 211 241 Exper 310 330 590 642	mer human services arter Elementary Schools ild Care Supervision  Services  160 P/T After School Director 160 P/T Bookkeeper 160 P/T FCAT Tutoring 160 P/T After School Care 160 Sch P/T Clerk Spec I 221 Social Security- matching 211 Retirement contribution - FRS 241 Workers compensation  Total Personnel Services 9102 Child Care Supervision  Expenses 310 Prof & Tech Services 330 Travel/conferences 590 Other Mat'l & Sply 642 Equip < than \$1000  Total Operating Expenses 9102 Child Care Supervision

170	Charter Elementary Schools					
569	Other human services					
5051	Char	ter E	Elementary Schools	Budget		
5101	K-3 E	Basi	c	2008 - 09		
Personi	nel Se	ervio	ces			
		120	Chtr Sch Teacher	962,262		
129	996 2	291	Sick leave - retire/term	2,000		
129	997 2	291	Sick leave - annual	2,000		
135	554 1	150	P/T Teacher Assistant	94,150		
150	005 2	291	Supplements	65,863		
150	015 2	291	Payment in lieu of benefits	2,400		
210	000 2	221	Social Security- matching	88,402		
222	200 2	211	Retirement contribution - FRS	99,496		
223	300 2	211	General retiree heath contrib	3,041		
225	500 2	211	ICMA - city portion	14,336		
230	000 2	231	Health Insurance	149,366		
231	100 2	232	Life Insurance	1,659		
240	000 2	241	Workers compensation	16,261		
			Total Personnel Services 5101 K-3 Basic	\$1,501,236		
Operati	ing Ex	xper	nses			
-	_	310	Prof & Tech Services	1,000		
401	100 3	330	Travel/conferences	2,300		
462	250 3	351	R & M equipment	710		
468	300	350	Maintenance contracts	2,500		
521	182 5	513	Testing material	5,200		
525	590 5	590	Other Mat'l & Sply	28,000		
526	650 <i>6</i>	542	Equip < than \$1000	6,390		
52 <i>6</i>	653 <i>6</i>	544	Computer equipment < \$1000	1,500		
527	790 7	790	Miscellaneous Expense	350		
541	100 5	521	Memberships/ dues/ subscription	2,500		
545	520 5	520	Textbooks	75,000		
			Total Operating Expenses 5101 K-3 Basic	\$125,450		
Capital	Capital Outlay					
644	400 6	541	Other equipment	4,000		
			Total Capital Outlay 5101 K-3 Basic	\$4,000		
			Total School Function 5101 K-3 Basic	\$1,630,686		

170	Charter	Elementary Schools					
569	Other human services						
5051	Charter	Elementary Schools	Budget				
	4-8 Bas		2008 - 09				
Personr							
129		Chtr Sch Teacher	423,220				
129		Sick leave - retire/term	2,000				
129		Sick leave - annual	2,000				
135		P/T Teacher Assistant	53,800				
			,				
150		Supplements  Poyment in liquid honofits	33,686				
150		Payment in lieu of benefits	9,600				
210		Social Security- matching	41,138				
222		Retirement contribution - FRS	48,131				
223		General retiree heath contrib	1,516				
225		ICMA - city portion	4,842				
230		Health Insurance	46,922				
231		Life Insurance	721				
240	00 241	Workers compensation	7,152				
		Total Personnel Services 5102 4-8 Basic	\$674,728				
Operati	ng Expe	nses					
313	10 310	Prof & Tech Services	750				
401	00 330	Travel/conferences	1,500				
462	50 351	R & M equipment	710				
468	00 350	Maintenance contracts	1,500				
521	82 513	Testing material	3,200				
525	90 590	Other Mat'l & Sply	15,500				
526	50 642	Equip < than \$1000	2,750				
526	53 644	Computer equipment < \$1000	750				
527		Miscellaneous Expense	300				
541		Memberships/ dues/ subscription	1,850				
545		Textbooks	32,000				
		- Total Operating Expenses 5102 4-8 Basic	\$60,810				
		Total Operating Expenses 5 102 4-6 Basic	\$00,810				
Capital	<b>Outlay</b> 00 641	Other equipment	2.000				
644	00 641	Other equipment	2,000				
		Total Capital Outlay 5102 4-8 Basic	\$2,000				
		Total School Function 5102 4-8 Basic	\$737,538				

170 C	Charter Elementary Schools								
569 O	Other human services								
5051 C	harter	Elementary Schools	Budget						
		onal Student Prog	2008 - 09						
	Personnel Services								
1213		Sch Clerical Spec II	7,541						
1255		Speech Therapist	24,176						
1291		Chtr Sch Teacher	168,295						
1299		Sick leave - retire/term	2,000						
1314		Temp Sub Teacher	4,550						
1500	5 291	Supplements	28,109						
1501	5 291	Payment in lieu of benefits	3,192						
2100	0 221	Social Security- matching	17,640						
2220	0 211	Retirement contribution - FRS	22,712						
2230	0 211	General retiree heath contrib	602						
2300	0 231	Health Insurance	11,871						
2310	0 232	Life Insurance	278						
2400	0 241	Workers compensation	3,336						
	То	tal Personnel Services 5250 Exceptional Student Prog	\$294,302						
Operating	д Ехре	nses							
3131		Prof & Tech Services	4,500						
4010	0 330	Travel/conferences	750						
4625	0 351	R & M equipment	150						
5259	0 590	Other Mat'l & Sply	750						
5265	0 642	Equip < than \$1000	1,000						
5265	2 692	Software < than \$1000 &/or licenses	1,900						
5279	0 790	Miscellaneous Expense	500						
5452	0 520	Textbooks	7,500						
	Tota	al Operating Expenses 5250 Exceptional Student Prog	\$17,050						
	Te	otal School Function 5250 Exceptional Student Prog	\$311,352						

170	Cha	Charter Elementary Schools								
569	Oth	Other human services								
5051	Cha	Charter Elementary Schools Budget								
5901	Sub	ostitu	ite Teachers	2008 - 09						
Perso	nnel	Servi	ces							
1	3135	140	BTU sub	1,692						
1	3140	140	Temp Sub Teacher	37,200						
2	1000	221	Social Security- matching	2,975						
2	2200	211	Retirement contribution - FRS	3,831						
			Total Personnel Services 5901 Substitute Teachers	\$45,698						
			Total School Function 5901 Substitute Teachers	\$45,698						

170 569		Charter Elementary Schools Other human services						
5051			Elementary Schools	Budget				
6120	) Gui	idanc	e Services	2008 - 09				
Pers	onnel	Servi	ces					
	12956	130	Guidance Counselor	41,383				
	15005	291	Supplements	5,929				
	21000	221	Social Security- matching	3,619				
	22200	211	Retirement contribution - FRS	4,662				
	22300	211	General retiree heath contrib	157				
	23000	231	Health Insurance	12,713				
	23100	232	Life Insurance	70				
	24000	241	Workers compensation	663				
			Total Personnel Services 6120 Guidance Services	\$69,196				
Oper	rating	Expe	nses					
	40100	330	Travel/conferences	1,500				
	52590	590	Other Mat'l & Sply	1,000				
	52650	642	Equip < than \$1000	500				
			Total Operating Expenses 6120 Guidance Services	\$3,000				
	_		Total School Function 6120 Guidance Services	\$72,196				

170 Ch	arter	Elementary Schools	
569 Ot	her h	uman services	
5051 Ch	arter	Elementary Schools	Budget
6200 In	struct	Media Services	2008 - 09
Personne	Servi	ices	
12957		Media Specialist	51,297
15005	291	Supplements	5,965
21000	221	Social Security- matching	4,380
22200	211	Retirement contribution - FRS	5,641
22300	211	General retiree heath contrib	157
23000	231	Health Insurance	6,004
23100	232	Life Insurance	91
24000	241	Workers compensation	866
	7	Total Personnel Services 6200 Instruct Media Services	\$74,401
Operating	Ехре	nses	
52650	642	Equip < than \$1000	3,800
52652	692	Software < than \$1000 &/or licenses	500
54100	521	Memberships/ dues/ subscription	1,000
54505	521	Media	5,000
54510	611	Media Books	7,200
	To	otal Operating Expenses 6200 Instruct Media Services	\$17,500
Capital Ou	utlay		
64055	643	Laptop Computer	2,500
		Total Capital Outlay 6200 Instruct Media Services	\$2,500
-		Total School Function 6200 Instruct Media Services	\$94,401

170	Charter	Elementary Schools							
569	Other h	Other human services							
5051	Charter	Elementary Schools	Budget						
6400	Instruct	ional Staff Training services	2008 - 09						
Opera	ting Expe	nses							
3	1310 310	Prof & Tech Services	10,400						
40	0100 330	Travel/conferences	1,500						
Total	Operatin	g Expenses 6400 Instructional Staff Training services	\$11,900						
	School	Function 6400 Instructional Staff Training services	\$11,900						

170	Cha	arter	Elementary Schools					
569	Other human services							
5051	Cha	Charter Elementary Schools Budget						
7300			Administration	2008 - 09				
Personnel Services								
	2125	160	Sch Clerical Spec I	63,135				
	2123	110	Sch Administrative Coor I	18,100				
	2137	160	Charter Schools IT Systems Admin	18,889				
	2138	160	Sch Clerical Spec II	37,164				
	2951	160	Registrar	12,784				
	2952	160	Bookkeeper	19,380				
	2953	110	Assistant Principal	76,847				
	2970	110	Principal Central Campus	53,996				
	2997	291	Sick leave - annual	3,000				
	4000	160	Overtime	300				
	5005	291	Supplements	9,362				
	5015	291	Payment in lieu of benefits	4,800				
21	1000	221	Social Security- matching	24,310				
22	2200	211	Retirement contribution - FRS	27,391				
22	2300	211	General retiree heath contrib	1,208				
22	2500	211	ICMA - city portion	3,908				
23	3000	231	Health Insurance	44,110				
23	3100	232	Life Insurance	539				
24	4000	241	Workers compensation	6,524				
25	5000	251	Unemployment compensation	5,000				
			Total Personnel Services 7300 School Administration	\$430,747				
Opera	ting	Ехреі	nses					
31	1300	311	Professional services-Outside Legal	30,000				
31	1310	310	Prof & Tech Services	10,000				
40	0100	330	Travel/conferences	2,000				
41	1400	371	Postage	200				
46	6250	351	R & M equipment	500				
46	6800	350	Maintenance contracts	3,200				
47	7100	395	Printing	1,500				
49	9000	391	Legal/employment ads	7,600				
52	2590	590	Other Mat'l & Sply	5,500				
52	2650	642	Equip < than \$1000	6,500				
52	2652	692	Software < than \$1000 &/or licenses	21,819				
	2653	644	Computer equipment < \$1000	8,200				
52	2790	790	Miscellaneous Expense	250				
54	4100	521	Memberships/ dues/ subscription	4,500				
		7	Total Operating Expenses 7300 School Administration	\$101,769				
Capita	l Out	lay						
64	4039	643	Computer equipment not micro	3,300				
64	4053	643	Micro computer	15,000				
64	4055	643	Laptop Computer	900				
			Total Capital Outlay 7300 School Administration	\$19,200				
			Total School Function 7300 School Administration	\$551,716				

	School Function 7400 Facilities Acquisition & Construction	\$487,536
Total	Operating Expenses 7400 Facilities Acquisition & Construction	\$487,536
44	4360 360 Rentals	487,536
Opera	ting Expenses	
7400	Facilities Acquisition & Construction	2008 - 09
5051	Charter Elementary Schools	Budget
569	Other human services	
170	Charter Elementary Schools	

170	Charter Elementary Schools						
569	Other	human services					
5051	Charte	er Elementary Schools	Budget				
7800	Pupil	Transfer Services	2008 - 09				
Operati	ng Ex	penses					
343	300 39	O Contract- laundry & cleaning	124				
345	500 35	50 Contract- building maintenance	446				
349	990 31	O Contractual services- other	175,617				
401	100 33	30 Travel/conferences	179				
413	370 37	70 Communications	550				
433	380 38	30 Pub Ut Svc Othr Energ Sv	714				
453	320 32	20 Insurance & Bond Premium	10,167				
461	150 35	50 R & M- land- building & improvement	100				
462	250 35	51 R & M equipment	829				
463	300 35	51 R & M motor vehicles	14,286				
468	300 35	Maintenance contracts	250				
525	540 45	51 Fuel	28,000				
52 <i>6</i>	500 64	12 Clothing/uniforms	514				
52 <i>6</i>	650 64	12 Equip < than \$1000	1,250				
527	790 79	90 Miscellaneous Expense	1,250				
		Total Operating Expenses 7800 Pupil Transfer Services	\$234,276				
		Total School Function 7800 Pupil Transfer Services	\$234,276				

170	Charter Elementary Schools							
569	Other human services							
5051 7900			Elementary Schools on of Plant	Budget 2008 - 09				
Opera	ting	Expe	nses					
3	1310	310	Prof & Tech Services	158,709				
3:	2100	312	Accounting and auditing fees	4,971				
3-	4500	350	Contract- building maintenance	110,905				
3.	4990	310	Contractual services- other	15,323				
4	1370	370	Communications	7,035				
4:	3380	380	Pub Ut Svc Othr Energ Sv	5,580				
4:	3430	430	Electricity	108,700				
4!	5320	320	Insurance & Bond Premium	106,886				
4	6150	350	R & M- land- building & improvement	28,000				
4	6250	351	R & M equipment	1,000				
4	6800	350	Maintenance contracts	4,450				
49	9175	794	Administrative fees	111,961				
5:	2200	510	Cleaning/janitorial supplies	7,330				
5:	2590	590	Other Mat'l & Sply	500				
5	2650	642	Equip < than \$1000	1,000				
5:	2790	790	Miscellaneous Expense	500				
5.	2910	580	Commodity Consumption	6,345				
			Total Operating Expenses 7900 Operation of Plant	\$679,195				
Grants	s and	Aid						
8	3300	580	Commodity Contribution	407				
			Total Grants and Aid 7900 Operation of Plant	\$407				
			Total School Function 7900 Operation of Plant	\$679,602				

170	Cha	Charter Elementary Schools							
569	Oth	ther human services							
5051	Cha	arter	Elementary Schools	Budget					
9102	Chi	ld Ca	re Supervision	2008 - 09					
Perso	onnel		·						
	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	74,085					
	13683	160	Sch P/T Clerk Spec I	6,483					
	21000	221	Social Security- matching	9,707					
	22200	211	Retirement contribution - FRS	12,489					
	24000	241	Workers compensation	1,729					
			Total Personnel Services 9102 Child Care Supervision	\$150,778					
Oper	ating	Expe	nses						
:	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					
		Т	otal Operating Expenses 9102 Child Care Supervision	\$2,150					
	_		Total School Function 9102 Child Care Supervision	\$152,928					
			Total Project 552 Elementary Central Campus	\$5,009,829					
	_ 1								
			Total Charter Elementary School	\$15,791,176					

171	Charter Middle Schools							
569	Oth	Other human services						
5052	Cha	Pudant						
5102	4-8	Basi	c	Budget 2008 - 09				
Persor								
	910	120	Chtr Sch Teacher	1,346,354				
	950	150	Teacher Assistant	84,467				
	996	291	Sick leave - retire/term	2,500				
	997	291	Sick leave - annual	2,500				
	554	150	P/T Teacher Assistant	6,725				
	005	291	Supplements	181,735				
	005	291	Payment in lieu of benefits	12,600				
	000	221	Social Security- matching	125,346				
	200	211	Retirement contribution - FRS	141,794				
	300	211	General retiree heath contrib	5,445				
	500	211	ICMA - city portion	19,617				
	000	231	Health Insurance	272,078				
	100	232	Life Insurance	2,554				
	000	241	Workers compensation	24,581				
24	.000	241	•	_				
	Total Personnel Services 5102 4-8 Basic \$2,228,296							
Operat	ing I	Expe	nses					
31	310	310	Prof & Tech Services	3,500				
46	250	351	R & M equipment	500				
46	008	350	Maintenance contracts	19,500				
52	182	513	Testing material	4,000				
52	590	590	Other Mat'l & Sply	24,000				
52	600	642	Clothing/uniforms	2,500				
52	650	642	Equip < than \$1000	12,000				
52	652	692	Software < than \$1000 &/or licenses	500				
52	653	644	Computer equipment < \$1000	500				
52	790	790	Miscellaneous Expense	200				
54	100	521	Memberships/ dues/ subscription	1,800				
54	520	520	Textbooks	60,000				
			Total Operating Expenses 5102 4-8 Basic	\$129,000				
Capita	l Out	lav		•				
	050	641	Copier machine	15,536				
	400	641	Other equipment	2,000				
	691	691	Capitalized Software - Schools	1,000				
04	-U7 I	071	·					
			Total Capital Outlay 5102 4-8 Basic	\$18,536				
	_							
			Total School Function 5102 4-8 Basic	\$2,375,832				

171	Ch	Charter Middle Schools						
569	Otl	her hu	uman services					
5052	Ch	arter	Middle Schools	Budget				
5130	Int	tensiv	e English/Esol	2008 - 09				
Oper	ating	Expe	nses					
	52590	590	Other Mat'l & Sply	100				
!	54520	520	Textbooks	300				
	_	Т	otal Operating Expenses 5130 Intensive English/Esol	\$400				
			Total School Function 5130 Intensive English/Esol	\$400				

171 Ch	Charter Middle Schools							
569 Ot	Other human services							
		Middle Schools onal Student Prog	Budget 2008 - 09					
Personnel	Servi	ces						
12558	120	Speech Therapist	23,479					
12910	120	Chtr Sch Teacher	134,649					
15005	291	Supplements	20,946					
15015	291	Payment in lieu of benefits	1,800					
21000	221	Social Security- matching	14,776					
22200	211	Retirement contribution - FRS	19,026					
22300	211	General retiree heath contrib	511					
23000	231	Health Insurance	17,875					
23100	232	Life Insurance	281					
24000	241	Workers compensation	2,668					
	То	tal Personnel Services 5250 Exceptional Student Prog	\$236,011					
Operating	Expe	nses						
31310	310	Prof & Tech Services	500					
47100	395	Printing	200					
52590	590	Other Mat'l & Sply	550					
54520	520	Textbooks	1,000					
	Tota	al Operating Expenses 5250 Exceptional Student Prog	\$2,250					
_	T	otal School Function 5250 Exceptional Student Prog	\$238,261					

171	Cha	Charter Middle Schools						
569	Oth	ner hu	uman services					
5052	Cha	arter	Middle Schools	Budget				
5901	Sub	ostitu	te Teachers	2008 - 09				
Perso	nnel	Servi	ces					
1	13135	140	BTU sub	1,692				
1	13140	140	Temp Sub Teacher	28,315				
2	21000	221	Social Security- matching	2,295				
2	22200	211	Retirement contribution - FRS	2,956				
			Total Personnel Services 5901 Substitute Teachers	\$35,258				
			Total School Function 5901 Substitute Teachers	\$35,258				

171	Charter Middle Schools							
569	Oth	Other human services						
5052	Cha	arter	Middle Schools	Budget				
6120	Gui	danc	e Services	2008 - 09				
Perso	nnel	Servi	ces					
1	2125	160	Sch Clerical Spec I	21,130				
1	2956	130	Guidance Counselor	41,383				
1	5005	291	Supplements	4,886				
2	1000	221	Social Security- matching	5,155				
2	2200	211	Retirement contribution - FRS	6,639				
2	2300	211	General retiree heath contrib	314				
2	3000	231	Health Insurance	13,994				
2	3100	232	Life Insurance	107				
2	4000	241	Workers compensation	786				
			Total Personnel Services 6120 Guidance Services	\$94,394				
Opera	ting	Ехреі	nses					
4	0100	330	Travel/conferences	1,500				
5	2590	590	Other Mat'l & Sply	2,300				
5	2650	642	Equip < than \$1000	500				
			Total Operating Expenses 6120 Guidance Services	\$4,300				
			Total School Function 6120 Guidance Services	\$98,694				

171 (	Charter	Middle Schools	
569	Other h	uman services	
5052	Charter	Middle Schools	Budget
6200 I	Instruct	Media Services	2008 - 09
Personn	el Servi	ires	
129		Media Specialist	57,448
136		Sch P/T Clerk Spec I	9,261
150		Supplements	11,285
210		Social Security- matching	5,967
222		Retirement contribution - FRS	7,683
223		General retiree heath contrib	157
230		Health Insurance	12,713
231	00 232	Life Insurance	102
240	00 241	Workers compensation	1,007
	Т	Total Personnel Services 6200 Instruct Media Services	\$105,623
Operatir	ng Expe	nses	
313	10 310	Prof & Tech Services	500
414	00 371	Postage	50
525	90 590	Other Mat'l & Sply	1,000
526	50 642	Equip < than \$1000	2,000
526	52 692	Software < than \$1000 &/or licenses	5,000
526	53 644	Computer equipment < \$1000	1,000
541	00 521	Memberships/ dues/ subscription	1,500
545	05 521	Media	2,500
545	10 611	Media Books	30,000
	To	otal Operating Expenses 6200 Instruct Media Services	\$43,550
		Total School Function 6200 Instruct Media Services	\$149,173

171	Chart	ter I	Middle Schools						
569	Othe	Other human services							
5052	Chart	ter I	Middle Schools	Budget					
6400	Instr	ucti	ional Staff Training services	2008 - 09					
Operat	ting Ex	per	nses						
31	310 3	10	Prof & Tech Services	1,500					
40	100 3	30	Travel/conferences	12,000					
Total	Opera	ating	g Expenses 6400 Instructional Staff Training services	\$13,500					
	Sch	ool	Function 6400 Instructional Staff Training services	\$13,500					

		whate west ournpus Experientales	
	Charter	Middle Schools	
669 (	Other h	numan services	
052 (	Charter	Middle Schools	Budget
300 5	School	Administration	2008 - 09
ersonn	el Serv	rices	
121:			62,093
121		· · · · · · · · · · · · · · · · · · ·	27,240
121:			19,489
121!		·	41,474
127	19 110	Information Technology Director	23,304
129!	51 160		16,788
129	52 160		18,529
129	53 110	·	77,886
129	69 110	·	58,622
1299	96 291	Sick leave - retire/term	1,700
1299	97 291	Sick leave - annual	2,750
1500	05 291	Supplements	8,250
150 <sup>-</sup>	15 291	Payment in lieu of benefits	8,400
2100	00 221	Social Security- matching	28,037
2220	00 211	Retirement contribution - FRS	32,068
2230	00 211	General retiree heath contrib	1,296
2250	00 211	ICMA - city portion	4,032
2300	00 231	Health Insurance	37,276
2310	00 232	Life Insurance	614
2400	00 241	Workers compensation	3,523
2500	00 251	Unemployment compensation	3,000
		Total Personnel Services 7300 School Administration	\$476,371
peratir	ng Expe	enses	
3130	_	Professional services-Outside Legal	30,000
313	10 310	Prof & Tech Services	5,000
4010	00 330	Travel/conferences	2,500
4140	00 371	Postage	100
462	50 351	R & M equipment	200
4680	00 350	Maintenance contracts	1,500
4710	00 395	Printing	1,000
4900	00 391	Legal/employment ads	5,500
525	90 590	Other Mat'l & Sply	7,000
526	50 642	· -	7,918
526	52 692	Software < than \$1000 &/or licenses	21,711
526	53 644	Computer equipment < \$1000	8,800
5410	00 521	Memberships/ dues/ subscription	4,000
		Total Operating Expenses 7300 School Administration	\$95,229
apital (	Outlay		
-	39 643	Computer equipment not micro	3,300
640!		Copier machine	7,768
640			15,000
		Total Capital Outlay 7300 School Administration	\$26,068
		Total School Function 7300 School Administration	\$597,668

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2008 - 09
Operat	ing Expenses	
44	360 360 Rentals	666,106
Total	Operating Expenses 7400 Facilities Acquisition & Construction	\$666,106
	School Function 7400 Facilities Acquisition & Construction	\$666,106

171	Cha	ırter	Middle Schools	
569	Oth	er hu	uman services	
5052	Cha	rter	Middle Schools	Budget
7800	Pup	oil Tra	ansfer Services	2008 - 09
Operat	ting l	Ехреі	nses	
34	1300	390	Contract- laundry & cleaning	124
34	1500	350	Contract- building maintenance	446
34	1990	310	Contractual services- other	175,617
40	0100	330	Travel/conferences	179
41	1370	370	Communications	550
43	3380	380	Pub Ut Svc Othr Energ Sv	714
45	5320	320	Insurance & Bond Premium	10,167
46	5150	350	R & M- land- building & improvement	100
46	5250	351	R & M equipment	829
46	6300	351	R & M motor vehicles	14,286
46	0086	350	Maintenance contracts	250
52	2540	451	Fuel	30,800
52	2600	642	Clothing/uniforms	514
52	2650	642	Equip < than \$1000	1,250
52	2790	790	Miscellaneous Expense	1,250
		To	otal Operating Expenses 7800 Pupil Transfer Services	\$237,076
			Total School Function 7800 Pupil Transfer Services	\$237,076

171	Cha	ırter	Middle Schools	
569	Oth	er hu	uman services	
5052 7900			Middle Schools on of Plant	Budget 2008 - 09
Opera	ating	Ехреі	nses	
3	31310	310	Prof & Tech Services	197,352
3	32100	312	Accounting and auditing fees	4,972
3	34500	350	Contract- building maintenance	103,285
3	34990	310	Contractual services- other	17,710
4	41370	370	Communications	12,673
4	43380	380	Pub Ut Svc Othr Energ Sv	7,350
	43430	430	Electricity	132,500
2	45320	320	Insurance & Bond Premium	106,886
	46150	350	R & M- land- building & improvement	41,500
2	46250	351	R & M equipment	1,000
4	46800	350	Maintenance contracts	578
2	49175	794	Administrative fees	117,492
5	52200	510	Cleaning/janitorial supplies	7,600
5	52590	590	Other Mat'l & Sply	500
5	52650	642	Equip < than \$1000	1,000
	52790	790	Miscellaneous Expense	500
5	52910	580	Commodity Consumption	9,054
			Total Operating Expenses 7900 Operation of Plant	\$761,952
Grant	ts and	Aid		
8	33300	580	Commodity Contribution	580
			Total Grants and Aid 7900 Operation of Plant	\$580
			Total School Function 7900 Operation of Plant	\$762,532

171	Cha	Charter Middle Schools						
569	Oth	Other human services						
5052 9900	• • • • • • • • • • • • • • • • • • • •	arter Netics	Middle Schools s	Budget 2008 - 09				
Perso	nnel	Servi	ces					
1	5005	291	Supplements	10,763				
2	1000	221	Social Security- matching	823				
2	2200	211	Retirement contribution - FRS	1,060				
			Total Personnel Services 9900 Athletics	\$12,646				
	_		Total School Function 9900 Athletics	\$12,646				
	_		Total Project 553 Middle West Campus	\$5,187,146				

171	Cha	rter	Middle Schools	
569	Oth	er hu	uman services	
052	Cha	rter	Middle Schools	Budget
5102	4-8	Basi	c	2008 - 09
erson	nel :	Servi	ces	
12	910	120	Chtr Sch Teacher	1,416,670
12	950	150	Teacher Assistant	34,530
12	996	291	Sick leave - retire/term	2,000
13	554	150	P/T Teacher Assistant	26,900
15	005	291	Supplements	215,494
15	015	291	Payment in lieu of benefits	12,000
21	000	221	Social Security- matching	131,148
22	200	211	Retirement contribution - FRS	148,331
22	300	211	General retiree heath contrib	5,029
22	500	211	ICMA - city portion	20,537
23	000	231	Health Insurance	239,206
23	100	232	Life Insurance	2,523
24	000	241	Workers compensation	25,298
			Total Personnel Services 5102 4-8 Basic	\$2,279,666
perat	ing I	Expe	nses	
31	310	310	Prof & Tech Services	5,000
46	250	351	R & M equipment	800
46	800	350	Maintenance contracts	3,000
52	182	513	Testing material	9,570
52	590	590	Other Mat'l & Sply	35,000
52	600	642	Clothing/uniforms	3,200
52	650	642	Equip < than \$1000	19,000
52	652	692	Software < than \$1000 &/or licenses	4,000
52	653	644	Computer equipment < \$1000	500
52	790	790	Miscellaneous Expense	500
54	100	521	Memberships/ dues/ subscription	2,000
54	520	520	Textbooks	70,000
			Total Operating Expenses 5102 4-8 Basic	\$152,570
Capital	Out	lay		
-	400	_	Other equipment	13,250
64	691	691	Capitalized Software - Schools	3,500
			Total Capital Outlay 5102 4-8 Basic	\$16,750
			Total School Function 5102 4-8 Basic	\$2,448,986

171	Cha	arter	Middle Schools						
569	Oth	Other human services							
5052	Cha	arter	Middle Schools	Budget					
5130	Int	ensiv	e English/Esol	2008 - 09					
Operat	ing l	Expe	nses						
52	590	590	Other Mat'l & Sply	500					
54	520	520	Textbooks	1,000					
		Т	otal Operating Expenses 5130 Intensive English/Esol	\$1,500					
			Total School Function 5130 Intensive English/Esol	\$1,500					

171	Cha	arter	Middle Schools	
569	Oth	er hu	uman services	
5052			Middle Schools	Budget
5250	Exc	eptic	onal Student Prog	2008 - 09
Perso	onnel	Servi	ces	
	12138	160	Sch Clerical Spec II	7,541
	12558	120	Speech Therapist	24,176
	12910	120	Chtr Sch Teacher	83,775
	13140	140	Temp Sub Teacher	4,735
	15005	291	Supplements	12,356
	15015	291	Payment in lieu of benefits	3,192
	21000	221	Social Security- matching	10,589
:	22200	211	Retirement contribution - FRS	13,633
	22300	211	General retiree heath contrib	445
:	23000	231	Health Insurance	15,187
:	23100	232	Life Insurance	208
1	24000	241	Workers compensation	1,874
		To	tal Personnel Services 5250 Exceptional Student Prog	\$177,711
Opera	ating	Expe	nses	
:	31310	310	Prof & Tech Services	500
4	46250	351	R & M equipment	150
į	52590	590	Other Mat'l & Sply	550
į	52653	644	Computer equipment < \$1000	100
į	52790	790	Miscellaneous Expense	250
į	54520	520	Textbooks	500
		Tota	al Operating Expenses 5250 Exceptional Student Prog	\$2,050
		To	otal School Function 5250 Exceptional Student Prog	\$179,761

171	Cha	Charter Middle Schools				
569	Oth	ner hu	uman services			
5052	Cha	arter	Middle Schools	Budget		
5901	Sub	ostitu	te Teachers	2008 - 09		
Person	nnel	Servi	ces			
1	3135	140	BTU sub	1,692		
1	3140	140	Temp Sub Teacher	50,000		
2	1000	221	Social Security- matching	3,954		
2.	2200	211	Retirement contribution - FRS	5,092		
			Total Personnel Services 5901 Substitute Teachers	\$60,738		
			Total School Function 5901 Substitute Teachers	\$60,738		

Cha	arter	Middle Schools						
Oth	Other human services							
			Budget 2008 - 09					
nnel	Servi	ces						
2956	130	Guidance Counselor	42,592					
5005	291	Supplements	6,516					
1000	221	Social Security- matching	3,756					
2200	211	Retirement contribution - FRS	4,838					
2300	211	General retiree heath contrib	157					
3000	231	Health Insurance	6,080					
3100	232	Life Insurance	71					
4000	241	Workers compensation	683					
		Total Personnel Services 6120 Guidance Services	\$64,693					
ting	Ехреі	nses						
0100	330	Travel/conferences	1,500					
2590	590	Other Mat'l & Sply	2,000					
2650	642	Equip < than \$1000	200					
		Total Operating Expenses 6120 Guidance Services	\$3,700					
		Total School Function 6120 Guidance Services	\$68,393					
	Oth Cha Gui nnel 2956 5005 1000 2200 2300 3100 4000 ting 0100 2590	Other hu Charter Guidanc nnel Servi 2956 130 5005 291 1000 221 2200 211 2300 211 3000 231 3100 232 4000 241 ting Exper 0100 330 2590 590	Supplements Social Security- matching Retirement contribution - FRS General retiree heath contrib Health Insurance Health Insurance Workers compensation  Total Personnel Services 6120 Guidance Services  Total Personnel Services 6120 Guidance Services  Travel/conferences  Other Mat'l & Sply  Equip < than \$1000  Total Operating Expenses 6120 Guidance Services					

171	Charter Middle Schools								
569	Oth	Other human services							
5052	Cha	arter	Middle Schools	Budget					
6200	Ins	truct	Media Services	2008 - 09					
Persor	nnel	Servi	ces						
12	2957	130	Media Specialist	40,464					
13	3683	160	Sch P/T Clerk Spec I	9,261					
15	5005	291	Supplements	3,650					
21	1000	221	Social Security- matching	4,082					
22	2200	211	Retirement contribution - FRS	5,258					
22	2300	211	General retiree heath contrib	157					
23	3000	231	Health Insurance	12,713					
23	3100	232	Life Insurance	71					
24	4000	241	Workers compensation	720					
		Т	otal Personnel Services 6200 Instruct Media Services	\$76,376					
Operat	ting	Ехреі	nses						
31	1310	310	Prof & Tech Services	850					
41	1400	371	Postage	200					
52	2590	590	Other Mat'l & Sply	2,000					
52	2650	642	Equip < than \$1000	5,000					
54	4100	521	Memberships/ dues/ subscription	2,275					
54	4505	521	Media	5,000					
54	4510	611	Media Books	26,280					
		To	otal Operating Expenses 6200 Instruct Media Services	\$41,605					
			Total School Function 6200 Instruct Media Services	\$117,981					

171	Charter Middle Schools							
569	Other human services							
5052	Charter Middle Schools	Budget						
6400	Instructional Staff Training services	2008 - 09						
Operat	ing Expenses							
40	100 330 Travel/conferences	10,000						
Total	Operating Expenses 6400 Instructional Staff Training services	\$10,000						
	School Function 6400 Instructional Staff Training services	\$10,000						

171	Cha	arter	Middle Schools						
569	Oth	Other human services							
5052		Charter Middle Schools							
				Budget 2008 - 09					
7300			Administration	2008 - 09					
Pers	onnel	Servi	ces						
	12125	160	Sch Clerical Spec I	73,699					
	12133	110	Sch Administrative Coor I	18,100					
	12137	160	Charter Schools IT Systems Admin	18,889					
	12138	160	Sch Clerical Spec II	35,678					
	12951	160	Registrar	16,788					
	12952	160	Bookkeeper	19,380					
	12953	110	Assistant Principal	76,847					
	12970	110	Principal Central Campus	53,996					
	12996	291	Sick leave - retire/term	2,000					
	12997	291	Sick leave - annual	4,000					
	15005	291	Supplements	9,618					
	15015	291	Payment in lieu of benefits	6,000					
	21000	221	Social Security- matching	25,629					
	22200	211	Retirement contribution - FRS	31,421					
	22300	211	General retiree heath contrib	1,312					
	22500	211	ICMA - city portion	1,575					
	23000	231	Health Insurance	41,835					
	23100	232	Life Insurance	562					
	24000	241	Workers compensation	3,286					
	25000	251	Unemployment compensation	2,000					
			Total Personnel Services 7300 School Administration	\$442,615					
Ope	rating	Expe		\$442,615					
Ope	rating 31300	<b>Expe</b> : 311		<b>\$442,615</b> 30,000					
Ope	_	-	nses						
Ope	31300	311	nses Professional services-Outside Legal	30,000					
Ope	31300 31310	311 310	nses Professional services-Outside Legal Prof & Tech Services	30,000 10,300					
Oper	31300 31310 40100	311 310 330	Professional services-Outside Legal Prof & Tech Services Travel/conferences	30,000 10,300 1,500					
Ope	31300 31310 40100 41400	311 310 330 371	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage	30,000 10,300 1,500 200 500 2,000					
Oper	31300 31310 40100 41400 46250	311 310 330 371 351	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment	30,000 10,300 1,500 200 500					
Oper	31300 31310 40100 41400 46250 46800	311 310 330 371 351 350	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads	30,000 10,300 1,500 200 500 2,000					
Oper	31300 31310 40100 41400 46250 46800 47100	311 310 330 371 351 350 395	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply	30,000 10,300 1,500 200 500 2,000 1,500					
Oper	31300 31310 40100 41400 46250 46800 47100 49000	311 310 330 371 351 350 395 391	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads	30,000 10,300 1,500 200 500 2,000 1,500 7,600					
Oper	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650 52652	311 310 330 371 351 350 395 391 590 642 692	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000					
Oper	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650	311 310 330 371 351 350 395 391 590 642	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500					
Oper	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650 52652 52653 52790	311 310 330 371 351 350 395 391 590 642 692 644 790	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350					
Oper	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650 52652 52653	311 310 330 371 351 350 395 391 590 642 692 644	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350 8,800					
Oper	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650 52652 52653 52790	311 310 330 371 351 350 395 391 590 642 692 644 790 521	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350 8,800 300					
	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650 52652 52653 52790	311 310 330 371 351 350 395 391 590 642 692 644 790 521	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense Memberships/ dues/ subscription	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350 8,800 300 4,500					
	31300 31310 40100 41400 46250 46800 47100 49000 52590 52650 52652 52653 52790 54100	311 310 330 371 351 350 395 391 590 642 692 644 790 521	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense Memberships/ dues/ subscription	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350 8,800 300 4,500					
	31300 31310 40100 41400 46250 46800 47100 52590 52650 52652 52653 52790 54100	311 310 330 371 351 350 395 391 590 642 692 644 790 521	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350 8,800 300 4,500 \$104,050					
	31300 31310 40100 41400 46250 46800 47100 52590 52650 52652 52653 52790 54100	311 310 330 371 351 350 395 391 590 642 692 644 790 521	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration  Computer equipment not micro	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,000 6,500 24,350 8,800 300 4,500 \$104,050					
	31300 31310 40100 41400 46250 46800 47100 52590 52650 52652 52653 52790 54100	311 310 330 371 351 350 395 391 590 642 692 644 790 521	Professional services-Outside Legal Prof & Tech Services Travel/conferences Postage R & M equipment Maintenance contracts Printing Legal/employment ads Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Miscellaneous Expense Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration  Computer equipment not micro Micro computer	30,000 10,300 1,500 200 500 2,000 1,500 7,600 6,500 24,350 8,800 300 4,500 \$104,050					

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2008 - 09
Opera	ting Expenses	
44	1360 360 Rentals	467,052
Total	Operating Expenses 7400 Facilities Acquisition & Construction	\$467,052
	School Function 7400 Facilities Acquisition & Construction	\$467,052

171 Ch	arter	Middle Schools	
569 Ot	her hu	uman services	
		Middle Schools ansfer Services	Budget 2008 - 09
Operating	Expe	nses	
34300	390	Contract- laundry & cleaning	124
34500	350	Contract- building maintenance	446
34990	310	Contractual services- other	175,617
40100	330	Travel/conferences	179
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	714
45320	320	Insurance & Bond Premium	10,167
46150	350	R & M- land- building & improvement	100
46250	351	R & M equipment	829
46300	351	R & M motor vehicles	14,286
46800	350	Maintenance contracts	250
52540	451	Fuel	30,800
52600	642	Clothing/uniforms	514
52650	642	Equip < than \$1000	1,250
52790	790	Miscellaneous Expense	1,250
_	тт	otal Operating Expenses 7800 Pupil Transfer Services	\$237,076
_		Total School Function 7800 Pupil Transfer Services	\$237,076

171	Charter Middle Schools								
569	Oth	Other human services							
5052	Cha	arter	Middle Schools	Budget					
7900	Ope	eratio	on of Plant	2008 - 09					
Opera	ting	Expe	nses						
_	_	310	Prof & Tech Services	201,933					
32	2100	312	Accounting and auditing fees	4,971					
34	4500	350	Contract- building maintenance	110,400					
34	1990	310	Contractual services- other	15,323					
41	1370	370	Communications	7,335					
43	3380	380	Pub Ut Svc Othr Energ Sv	4,100					
43	3430	430	Electricity	108,700					
45	5320	320	Insurance & Bond Premium	106,886					
46	5150	350	R & M- land- building & improvement	30,000					
46	6250	351	R & M equipment	1,000					
46	6800	350	Maintenance contracts	4,459					
49	9175	794	Administrative fees	117,492					
52	2200	510	Cleaning/janitorial supplies	7,330					
52	2590	590	Other Mat'l & Sply	500					
52	2650	642	Equip < than \$1000	1,000					
52	2790	790	Miscellaneous Expense	500					
52	2910	580	Commodity Consumption	9,169					
			Total Operating Expenses 7900 Operation of Plant	\$731,098					
Grants	and	Aid							
83	3300	580	Commodity Contribution	588					
			Total Grants and Aid 7900 Operation of Plant	\$588					
	_		Total School Function 7900 Operation of Plant	\$731,686					

171	Cha	Charter Middle Schools								
569	Oth	Other human services								
5052	Cha	Charter Middle Schools Budget								
9900	Ath	letics	s	2008 - 09						
Perso	nnel	Servi	ces							
1	5005	291	Supplements	15,971						
2	21000	221	Social Security- matching	1,222						
2	22200	211	Retirement contribution - FRS	1,573						
			<b>Total Personnel Services 9900 Athletics</b>	\$18,766						
	_		Total School Function 9900 Athletics	\$18,766						
	_		Total Project 554 Middle Central Campus	\$4,907,804						
			Total Charter Middle School	\$10,094,950						

172	Charter High School							
569	Other human services							
5053	Charter High School Budget							
5103	9-12	2 Bas	sic	2008 - 09				
Person	nel S	ervi	res					
		120	Chtr Sch Teacher	3,658,809				
		291	Sick leave - retire/term	10,000				
		291	Sick leave - annual	3,500				
		120	P/T Certified Teacher	47,220				
		291	Supplements	350,656				
		291	Payment in lieu of benefits	40,800				
		221	Social Security- matching	314,494				
		211	Retirement contribution - FRS	355,303				
		211	General retiree heath contrib	13,200				
		211	ICMA - city portion	49,659				
		231	Health Insurance	626,267				
		232	Life Insurance	6,283				
24	000	241	Workers compensation	62,530				
			Total Personnel Services 5103 9-12 Basic	\$5,538,721				
		-		45/555/72:				
Operat	_	-						
		310	Prof & Tech Services	4,700				
		310	Contractual services- other	13,000				
		371	Postage	650				
		351	R & M equipment	4,500				
		350	Maintenance contracts	22,500				
		350	I.T. Maintenance contracts	1,705				
		395	Printing	5,000				
		590	Operating supplies	80,000				
		590	First aid, safety eqip & supplies	1,000				
		513	Testing material	61,300				
		642	Equip < than \$1000	21,000				
		692	Software < than \$1000 &/or licenses	5,050				
		644	Computer equipment < \$1000	2,500				
		521	Memberships/ dues/ subscription	3,500				
		520	Textbooks	160,000				
54	525	514	Professional Books	500				
			Total Operating Expenses 5103 9-12 Basic	\$386,905				
Capital		•						
64	400	641	Other equipment	27,000				
			Total Capital Outlay 5103 9-12 Basic	\$27,000				
			Total School Function 5103 9-12 Basic	\$5,952,626				

172	Cha	Charter High School							
569	Oth	Other human services							
5053	3 Cha	arter	High School	Budget					
5130	) Int	ensiv	e English/Esol	2008 - 09					
Pers	onnel	Servi	ces						
	15005	291	Supplements	675					
	21000	221	Social Security- matching	52					
	22200	211	Retirement contribution - FRS	66					
	22300	211	General retiree heath contrib	79					
	23000	231	Health Insurance	6,356					
	23100	232	Life Insurance	34					
	24000	241	Workers compensation	326					
		,	\$7,588						
			\$7,588						

Charter High School						
Other human services						
arter	High School	Budget				
ceptio	onal Student Prog	2008 - 09				
l Servi	ices					
160	Sch Clerical Spec I	20,361				
120	Chtr Sch Teacher	54,421				
291	Supplements	4,805				
291	Payment in lieu of benefits	2,400				
221	Social Security- matching	6,272				
211	Retirement contribution - FRS	8,074				
211	General retiree heath contrib	393				
231	Health Insurance	12,360				
232	Life Insurance	169				
241	Workers compensation	1,369				
То	tal Personnel Services 5250 Exceptional Student Prog	\$110,624				
Ехре	nses					
310	Prof & Tech Services	11,000				
590	Operating supplies	1,250				
642	Equip < than \$1000	1,000				
520	Textbooks	500				
Tot	al Operating Expenses 5250 Exceptional Student Prog	\$13,750				
T	otal School Function 5250 Exceptional Student Prog	\$124,374				
	ther his narter (ceptic less septic les septic less septic les septic l	ther human services harter High School teeptional Student Prog  Services  100 Sch Clerical Spec I 100 Chtr Sch Teacher 100 291 Supplements 100 291 Payment in lieu of benefits 100 291 Social Security- matching 100 211 Retirement contribution - FRS 100 211 General retiree heath contrib 100 231 Health Insurance 100 232 Life Insurance 100 241 Workers compensation  Total Personnel Services 5250 Exceptional Student Prog  Expenses 100 310 Prof & Tech Services 100 590 Operating supplies 100 642 Equip < than \$1000				

172	Cha	Charter High School							
569	Oth	Other human services							
5053			High School	Budget					
5300			nal 6-12	2008 - 09					
Perso	onnel	Servi	ces						
	12910	120	Chtr Sch Teacher	182,612					
	12996	291	Sick leave - retire/term	250					
	12997	291	Sick leave - annual	2,000					
	15005	291	Supplements	12,764					
	21000	221	Social Security- matching	15,118					
	22200	211	Retirement contribution - FRS	19,468					
	22300	211	General retiree heath contrib	629					
	23000	231	Health Insurance	29,746					
	23100	232	Life Insurance	325					
	24000	241	Workers compensation	3,081					
			Total Personnel Services 5300 Vocational 6-12	\$265,993					
Oper	ating	Expe	nses						
	46250	351	R & M equipment	1,000					
	52000	590	Operating supplies	3,000					
	52650	642	Equip < than \$1000	2,150					
	52652	692	Software < than \$1000 &/or licenses	1,800					
	52653	644	Computer equipment < \$1000	1,000					
	54520	520	Textbooks	10,000					
			Total Operating Expenses 5300 Vocational 6-12	\$18,950					
Capit	tal Out	lay							
	64053	643	Micro computer	3,000					
			Total Capital Outlay 5300 Vocational 6-12	\$3,000					
	_		Total School Function 5300 Vocational 6-12	\$287,943					

172	Cha	Charter High School						
569	Oth	Other human services						
5053	Cha	arter	High School	Budget				
5901	Sub	ostitu	ite Teachers	2008 - 09				
Person	nnel	Servi	ces					
1:	3135	140	BTU sub	2,538				
1:	3140	140	Temp Sub Teacher	38,000				
2	1000	221	Social Security- matching	3,102				
2:	2200	211	Retirement contribution - FRS	3,994				
	_		Total Personnel Services 5901 Substitute Teachers	\$47,634				
			Total School Function 5901 Substitute Teachers	\$47,634				

172	Cha	Charter High School							
569	Oth	Other human services							
5053 5919			High School Other	Budget 2008 - 09					
Person	nnel	Servi	ces						
13	3140	140	Temp Sub Teacher	12,000					
2	1000	221	Social Security- matching	918					
2	2200	211	Retirement contribution - FRS	1,182					
			Total Personnel Services 5919 School/Other	\$14,100					
			Total School Function 5919 School/Other	\$14,100					

172	Cha	Charter High School							
569	Oth	Other human services							
5053	Cha	Charter High School Budget							
6120	) Gui	danc	e Services	2008 - 09					
Perso									
	12125	160	Sch Clerical Spec I	23,251					
	12910	120	Chtr Sch Teacher	50,065					
	12941	160	High School Registrar	38,443					
	12956	130	Guidance Counselor	250,262					
	15005	291	Supplements	62,308					
	15015	291	Payment in lieu of benefits	7,200					
	21000	221	Social Security- matching	33,012					
	22200	211	Retirement contribution - FRS	42,507					
	22300	211	General retiree heath contrib	1,257					
	23000	231	Health Insurance	47,334					
	23100	232	Life Insurance	629					
	24000	241	Workers compensation	5,312					
			Total Personnel Services 6120 Guidance Services	\$561,580					
Oper	ating	Ехреі	nses						
	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	\$566,580					

172	Charter High School						
569	Other h	uman services					
5053	Charter	High School	Budget				
6200	nstruct	2008 - 09					
Personn	Personnel Services						
129	50 150	Teacher Assistant	16,945				
129	57 130	Media Specialist	41,842				
150	05 291	Supplements	1,359				
150	15 291	Payment in lieu of benefits	4,800				
210	00 221	Social Security- matching	4,969				
222	00 211	Retirement contribution - FRS	6,396				
223	00 211	General retiree heath contrib	314				
231	00 232	Life Insurance	108				
240	00 241	Workers compensation	1,017				
	Т	otal Personnel Services 6200 Instruct Media Services	\$77,750				
Operation	ng Expe	nses					
462	50 351	R & M equipment	1,000				
520	00 590	Operating supplies	2,275				
526	50 642	Equip < than \$1000	2,520				
526	52 692	Software < than \$1000 &/or licenses	500				
526	53 644	Computer equipment < \$1000	1,000				
545	05 521	Media	2,500				
545	10 611	Media Books	21,800				
	To	otal Operating Expenses 6200 Instruct Media Services	\$31,595				
		Total School Function 6200 Instruct Media Services	\$109,345				

172	Cha	Charter High School							
569	Oth	Other human services							
5053	Cha	Charter High School Budget							
6303	ESE	Spe	cialist	2008 - 09					
Perso	nnel	Servi	ces						
1	2935	120	ESE Specialist	41,599					
1	5005	291	Supplements	12,603					
2	1000	221	Social Security- matching	4,146					
2	2200	211	Retirement contribution - FRS	4,688					
2	2300	211	General retiree heath contrib	157					
2	2500	211	ICMA - city portion	652					
2	3000	231	Health Insurance	6,004					
2	3100	232	Life Insurance	71					
2	24000	241	Workers compensation	683					
			Total Personnel Services 6303 ESE Specialist	\$70,603					
			Total School Function 6303 ESE Specialist	\$70,603					

72 Charter High School						
569 Other human services						
5053 Charter High School	Budget					
6400 Instructional Staff Training services	2008 - 09					
Operating Expenses						
40100 330 Travel/conferences	23,982					
Total Operating Expenses 6400 Instructional Staff Training services	\$23,982					
School Function 6400 Instructional Staff Training services	\$23,982					

172	Cha	arter	High School						
569	Oth	Other human services							
5053	3 Cha	arter	High School	Dudget					
7300			Administration	Budget 2008 - 09					
	Personnel Services								
Pers				00.400					
	12125	160	Sch Clerical Spec I	83,493					
	12136	160	Sch Micro Computer Technician	43,240					
	12137	160	Charter Schools IT Systems Admin	8,095					
	12719	110	Information Technology Director	23,304					
	12942	110	High School Assistant Principal	252,339					
	12949	120	Behavior Specialist	80,054					
	12952	160	Bookkeeper	37,331					
	12954	110	Principal High School	112,025					
	12960	160	Receptionist	33,163					
	12996	291	Sick leave - retire/term	1,500					
	12997	291	Sick leave - annual	10,000					
	14000	160	Overtime	500					
	15005	291	Supplements	33,877					
	15015	291	Payment in lieu of benefits	9,600					
	21000	221	Social Security- matching	55,730					
	22200	211	Retirement contribution - FRS	62,614					
	22300	211	General retiree heath contrib	2,106					
	22500	211	ICMA - city portion	9,141					
	23000	231	Health Insurance	89,014					
	23100	232	Life Insurance	1,184					
	24000	241	Workers compensation -	8,730					
				_					
_		_	Total Personnel Services 7300 School Administration	\$957,040					
Oper	rating	-	nses						
Oper	31300	311	nses Professional services-Outside Legal	40,000					
Oper	31300 31310	311 310	Professional services-Outside Legal Prof & Tech Services	40,000 8,000					
Oper	31300 31310 34990	311 310 310	Professional services-Outside Legal Prof & Tech Services Contractual services- other	40,000 8,000 500					
Oper	31300 31310 34990 40100	311 310 310 330	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences	40,000 8,000 500 2,000					
Oper	31300 31310 34990 40100 41400	311 310 310 330 371	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage	40,000 8,000 500 2,000 250					
Oper	31300 31310 34990 40100 41400 46250	311 310 310 330 371 351	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment	40,000 8,000 500 2,000 250 5,000					
Oper	31300 31310 34990 40100 41400 46250 47100	311 310 310 330 371 351 395	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing	40,000 8,000 500 2,000 250 5,000 500					
Oper	31300 31310 34990 40100 41400 46250 47100 49000	311 310 310 330 371 351 395 391	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads	40,000 8,000 500 2,000 250 5,000 500 8,000					
	31300 31310 34990 40100 41400 46250 47100 49000 49104	311 310 310 330 371 351 395 391 370	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees	40,000 8,000 500 2,000 250 5,000 500 8,000 825					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590	311 310 310 330 371 351 395 391 370 590	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650	311 310 310 330 371 351 395 391 370 590 642	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652	311 310 310 330 371 351 395 391 370 590 642 692	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653	311 310 310 330 371 351 395 391 370 590 642	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652	311 310 310 330 371 351 395 391 370 590 642 692	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 Memberships/ dues/ subscription	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600 6,600 \$161,037					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653 54100	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 Memberships/ dues/ subscription	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600 6,600					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653 54100	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600 6,600 \$161,037					
	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653 54100	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 Software equipment < \$1000 Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration  Computer equipment not micro	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600 6,600 \$161,037					
Capi	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653 54100 tal Out	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration  Computer equipment not micro Copier machine	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600 6,600 \$161,037					
Capi	31300 31310 34990 40100 41400 46250 47100 49000 49104 52590 52650 52652 52653 54100 <b>tal Out</b> 64039 64050 64053	311 310 310 330 371 351 395 391 370 590 642 692 644 521	Professional services-Outside Legal Prof & Tech Services Contractual services- other Travel/conferences Postage R & M equipment Printing Legal/employment ads License fees Other Mat'l & Sply Equip < than \$1000 Software < than \$1000 &/or licenses Computer equipment < \$1000 Memberships/ dues/ subscription  Total Operating Expenses 7300 School Administration  Computer equipment not micro Copier machine Micro computer	40,000 8,000 500 2,000 250 5,000 500 8,000 825 1,500 15,500 50,762 21,600 6,600 \$161,037					

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7400	Facilities Acquisition & Construction	2008 - 09
Opera	ting Expenses	
44	4360 360 Rentals	3,055,286
Total	Operating Expenses 7400 Facilities Acquisition & Construction	\$3,055,286
	School Function 7400 Facilities Acquisition & Construction	\$3,055,286

172	Charter High School							
569	Other human services							
		_	gh School	Budget 2008 - 09				
	-		sfer Services	2006 - 09				
Operati	_	-						
343	300 3		ontract- laundry & cleaning	124				
345	500 3	50 Cc	ontract- building maintenance	446				
			ontractual services- other	175,617				
401			avel/conferences	179				
413	370 3	70 Cd	ommunications	550				
433	380 3	80 Pu	ub Ut Svc Othr Energ Sv	714				
453	320 3	20 In	surance & Bond Premium	10,167				
461	150 3	50 R	& M- land- building & improvement	100				
462	250 3	51 R	& M equipment	829				
463	300 3	51 R	& M motor vehicles	14,286				
468	300 3	50 Ma	aintenance contracts	250				
525	540 4	51 Fu	uel	60,200				
526	600 6	42 CI	othing/uniforms	514				
526	650 6		quip < than \$1000	1,250				
527	790 7	90 Mi	iscellaneous Expense	1,250				
		Tota	Il Operating Expenses 7800 Pupil Transfer Services	\$266,476				
		То	otal School Function 7800 Pupil Transfer Services	\$266,476				

172	Charter High School						
569	Other human services						
5053	Charte	er High School	Budget				
7900	Opera	tion of Plant	2008 - 09				
Personr							
129			68,272				
140		, and the second	1,000				
150	05 29	1 Supplements	1,450				
210	000 22	21 Social Security- matching	5,411				
222	200 21	1 Retirement contribution - FRS	6,966				
223	300 21	1 General retiree heath contrib	629				
230	000 23	Health Insurance	34,696				
231	00 23	2 Life Insurance	157				
240	000 24	1 Workers compensation	4,572				
		Total Personnel Services 7900 Operation of Plant	\$123,153				
Operati	ng Ex	penses					
313	310 31	0 Prof & Tech Services	616,368				
321	00 31	2 Accounting and auditing fees	4,972				
345	500 35	Contract- building maintenance	431,614				
349	990 31	O Contractual services- other	70,972				
413	370 37		21,490				
433	380 38	Pub Ut Svc Othr Energ Sv	42,000				
434	130 43	SO Electricity	820,000				
453	320 32		106,886				
461		3 1	164,500				
462			2,000				
468			578				
491			372,453				
522		3, 11	19,600				
526		The state of the s	8,538				
527		'	1,500				
529	910 58	-	29,038				
		Total Operating Expenses 7900 Operation of Plant	\$2,712,509				
Grants a							
833	300 58	Commodity Contribution	1,861				
		Total Grants and Aid 7900 Operation of Plant	\$1,861				
Other							
911	70 97	11 Transfer To Charter School	78,135				
911	71 97	11 Transfer to Charter Middle School	265,085				
		Total Other 7900 Operation of Plant	\$343,220				
		Total School Function 7900 Operation of Plant	\$3,180,743				

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

172 (	Charter High School							
569 (	Other human services							
	Charter Athletic	Budget 2008 - 09						
Personn	el Servi	ces						
150	05 291	Supplements	50,140					
210	00 221	Social Security- matching	3,836					
222	00 211	Retirement contribution - FRS	4,939					
		Total Personnel Services 9900 Athletics	\$58,915					
Operatir	ng Expe	nses						
313	10 310	Prof & Tech Services	39,968					
349	90 314	Contractual services- other	30,732					
442	00 362	Rents- machinery & equipment	600					
461	50 350	R & M- land- building & improvement	6,500					
462	50 351	R & M equipment	4,000					
520	00 590	Operating supplies	3,200					
521	50 590	First aid, safety eqip & supplies	2,000					
526		Clothing/uniforms	39,258					
526	50 642	Equip < than \$1000	15,366					
541	00 521	Memberships/ dues/ subscription	2,750					
		Total Operating Expenses 9900 Athletics	\$144,374					
Capital (	Outlay							
644	00 641	Other equipment	5,800					
		Total Capital Outlay 9900 Athletics	\$5,800					
		Total School Function 9900 Athletics	\$209,089					

Total Charter High School \$15,075,446

173	FSI	J Cha	rter Schools					
569		Other human services						
		FCII Obantan Flamantama Cabaal						
5061				Budget				
5101	K-3	B Basi	ic	2008 - 09				
Perso	nnel	Servi						
1	2910	120	Chtr Sch Teacher	1,014,972				
1	2996	291	Sick leave - retire/term	2,000				
1	2997	291	Sick leave - annual	200				
1	3554	150	P/T Teacher Assistant	94,150				
1	5005	291	Supplements	63,382				
1	5015	291	Payment in lieu of benefits	16,008				
2	1000	221	Social Security- matching	81,107				
2	2200	211	Retirement contribution - FRS	92,371				
2	2300	211	General retiree heath contrib	3,041				
2	2500	211	ICMA - city portion	12,065				
2	3000	231	Health Insurance	103,353				
2	23100	232	Life Insurance	1,519				
2	4000	241	Workers compensation	14,441				
			Total Personnel Services 5101 K-3 Basic	\$1,498,609				
Opera	ting	Expe	nses					
3	1310	310	Prof & Tech Services	500				
4	0100	330	Travel/conferences	3,300				
4	6250	351	R & M equipment	500				
5	2182	513	Testing material	900				
5	2590	590	Other Mat'l & Sply	31,600				
5	2650	642	Equip < than \$1000	5,830				
5	2653	644	Computer equipment < \$1000	1,500				
5	2790	790	Miscellaneous Expense	350				
5	4100	521	Memberships/ dues/ subscription	2,204				
5	4520	520	Textbooks	96,367				
			Total Operating Expenses 5101 K-3 Basic	\$143,051				
Capita	al Out	tlay						
	4400		Other equipment	4,000				
			Total Capital Outlay 5101 K-3 Basic	\$4,000				
			Total School Function 5101 K-3 Basic	\$1,645,660				

	- 11101 110111011 501 11001							
	FSU Cha 4-8 Basi	irter Elementary School ic	Budget 2008 - 09					
Personnel Services								
129	10 120	Chtr Sch Teacher	504,174					
129	96 291	Sick leave - retire/term	1,500					
129	97 291	Sick leave - annual	150					
135	54 150	P/T Teacher Assistant	53,800					
150	05 291	Supplements	37,872					
150	15 291	Payment in lieu of benefits	7,992					
210	00 221	Social Security- matching	41,330					
222	00 211	Retirement contribution - FRS	48,066					
223	00 211	General retiree heath contrib	1,516					
225	00 211	ICMA - city portion	5,148					
230	00 231	Health Insurance	41,355					
231	00 232	Life Insurance	669					
240	00 241	Workers compensation	7,128					
		Total Personnel Services 5102 4-8 Basic	\$750,700					
Operatir	ng Expe	nses						
313		Prof & Tech Services	1,000					
401	00 330	Travel/conferences	6,000					
462	50 351	R & M equipment	500					
521	82 513	Testing material	700					
525	90 590	Other Mat'l & Sply	15,650					
526	50 642	Equip < than \$1000	3,500					
526	53 644	Computer equipment < \$1000	1,000					
527	90 790	Miscellaneous Expense	300					
541	00 521	Memberships/ dues/ subscription	1,830					
545	20 520	Textbooks	45,086					
		Total Operating Expenses 5102 4-8 Basic	\$75,566					
Capital (	Outlay							
644	00 641	Other equipment	2,000					
		Total Capital Outlay 5102 4-8 Basic	\$2,000					
		Total School Function 5102 4-8 Basic	\$828,266					

173	FSU	J Cha	rter Schools			
569	Oth	Other human services				
5061	FSU	J Cha	rter Elementary School	Budget		
5250			onal Student Prog	2008 - 09		
Pers	onnel	ces				
	12125	160	Sch Clerical Spec I	12,701		
	12558	120	Speech Therapist	39,350		
	12910	120	Chtr Sch Teacher	215,402		
	12950	150	Teacher Assistant	48,799		
	13140	140	Temp Sub Teacher	3,000		
	13142	150	Temp Sub Aide	1,000		
	13554	150	P/T Teacher Assistant	13,450		
	15005	291	Supplements	24,455		
	15015	291	Payment in lieu of benefits	2,400		
	15107	201	Automobile allowance	1,000		
	21000	221	Social Security- matching	17,691		
	22200	211	Retirement contribution - FRS	25,121		
	22300	211	General retiree heath contrib	943		
	22500	211	ICMA - city portion	2,342		
	23000	231	Health Insurance	27,987		
	23100	232	Life Insurance	310		
	24000	241	Workers compensation	3,297		
		To	tal Personnel Services 5250 Exceptional Student Prog	\$439,248		
Oper	ating	Expe	nses			
	31310	310	Prof & Tech Services	88,484		
	40100	330	Travel/conferences	2,200		
	47100	395	Printing	450		
	52590	590	Other Mat'l & Sply	8,000		
	52650	642	Equip < than \$1000	3,950		
	54520	520	Textbooks	30,796		
		Tota	al Operating Expenses 5250 Exceptional Student Prog	\$133,880		
		T	otal School Function 5250 Exceptional Student Prog	\$573,128		

173	FSU	FSU Charter Schools				
569	Oth	ner hu	uman services			
506	1 FSU	J Cha	rter Elementary School	Budget		
590	1 Sul	ostitu	ite Teachers	2008 - 09		
Pers	onnel	Servi	ces			
	13135	140	BTU sub	1,692		
	13140	140	Temp Sub Teacher	58,000		
	21000	221	Social Security- matching	4,567		
	22200	211	Retirement contribution - FRS	5,881		
	_		Total Personnel Services 5901 Substitute Teachers	\$70,140		
			Total School Function 5901 Substitute Teachers	\$70,140		

173	FSU	J Cha	rter Schools				
569	Oth	Other human services					
506	1 FSU	J Cha	rter Elementary School	Budget			
6120	0 Gui	idanc	e Services	2008 - 09			
Pers	onnel	Servi	ices				
	12956	130	Guidance Counselor	73,616			
	12996	291	Sick leave - retire/term	150			
	15005	291	Supplements	6,750			
	21000	221	Social Security- matching	6,158			
	22200	211	Retirement contribution - FRS	7,931			
	22300	211	General retiree heath contrib	157			
	24000	241	Workers compensation	879			
			Total Personnel Services 6120 Guidance Services	\$95,641			
Ope	rating	Expe	nses				
	40100	330	Travel/conferences	1,500			
	52590	590	Other Mat'l & Sply	750			
	52650	642	Equip < than \$1000	250			
			Total Operating Expenses 6120 Guidance Services	\$2,500			
			Total School Function 6120 Guidance Services	\$98,141			
	_						

173 569		FSU Charter Schools Other human services				
5061	FSU	J Cha	rter Elementary School	Budget		
6200	Ins	truct	Media Services	2008 - 09		
Perso	nnel	Servi	ces			
1	12957	130	Media Specialist	48,353		
1	12997	291	Sick leave - annual	1,500		
1	15005	291	Supplements	6,693		
2	21000	221	Social Security- matching	4,326		
2	22200	211	Retirement contribution - FRS	5,571		
2	22300	211	General retiree heath contrib	157		
2	23000	231	Health Insurance	6,004		
2	23100	232	Life Insurance	86		
2	24000	241	Workers compensation	816		
		Т	otal Personnel Services 6200 Instruct Media Services	\$73,506		
Opera	ating I	Ехреі	nses			
5	52590	590	Other Mat'l & Sply	300		
5	52650	642	Equip < than \$1000	4,000		
5	52652	692	Software < than \$1000 &/or licenses	500		
5	54100	521	Memberships/ dues/ subscription	1,000		
5	54505	521	Media	9,100		
5	54510	611	Media Books	7,704		
		To	otal Operating Expenses 6200 Instruct Media Services	\$22,604		
	_		Total School Function 6200 Instruct Media Services	\$96,110		

173	FSU Cha	rter Schools		
569	Other h	uman services		
5061	FSU Cha	rter Elementary School	Budget	
6400	Instruct	ional Staff Training services	2008 - 09	
Opera	nses			
31	1310 310	Prof & Tech Services	4,850	
40	0100 330	Travel/conferences	3,500	
Total	\$8,350			
	School Function 6400 Instructional Staff Training services			

173	FSU	J Cha	rter Schools				
569	Other human services						
5061	FSU	J Cha	rter Elementary School	Budget			
7300	Sch	nool A	Administration	2008 - 09			
Perso	Personnel Services						
	12125	160	Sch Clerical Spec I	21,461			
	12133	110	Sch Administrative Coor I	34,821			
	12135	160	Sch Systems Analyst	23,087			
	12137	160	Charter Schools IT Systems Admin	8,095			
	12138	160	Sch Clerical Spec II	44,772			
	12719	110	Information Technology Director	23,304			
	12951	160	Registrar	32,144			
	12952	160	Bookkeeper	40,295			
	12953	110	Assistant Principal	73,707			
,	12973	110	Principal Pembroke Shores	102,898			
	12997	291	Sick leave - annual	4,000			
	13683	160	Sch P/T Clerk Spec I	9,261			
	15005	291	Supplements	8,909			
	15015	291	Payment in lieu of benefits	10,800			
:	21000	221	Social Security- matching	33,474			
:	22200	211	Retirement contribution - FRS	37,326			
:	22300	211	General retiree heath contrib	1,399			
:	22500	211	ICMA - city portion	5,769			
:	23000	231	Health Insurance	33,164			
:	23100	232	Life Insurance	714			
:	24000	241	Workers compensation	7,643			
:	25000	251	Unemployment compensation	5,000			
<b>I</b> nor	oting	Evno	Total Personnel Services 7300 School Administration	\$562,043			
_	<b>ating</b>   31300	311	Professional services-Outside Legal	30,000			
	31310	310	Prof & Tech Services	14,150			
	40100	330	Travel/conferences	2,000			
	41400	371	Postage	500			
	46250	351	R & M equipment	250			
	46800	350	Maintenance contracts	6,745			
	47100	395	Printing	3,500			
	49000	391	Legal/employment ads	5,000			
	52590	590	Other Mat'l & Sply	6,540			
	52650	642	Equip < than \$1000	1,700			
	52652	692	Software < than \$1000 &/or licenses	24,320			
	52653	644	Computer equipment < \$1000	8,200			
	52790	790	Miscellaneous Expense	1,000			
	54100	521	Memberships/ dues/ subscription	4,500			
•	34100		<del>-</del>				
apit	al Out		Total Operating Expenses 7300 School Administration	\$108,405			
-	64039	_	Computer equipment not micro	3,300			
	64050	641	Copier machine	10,000			
	64053	643	Micro computer	15,000			
	64055	643	Laptop Computer	900			
	64400	641	Other equipment	4,000			
·		- · ·	Total Capital Outlay 7300 School Administration	\$33,200			
	_		Total School Function 7300 School Administration	\$703,648			

iotai	Operating Expenses 7400 Facilities Acquisition & Construction  School Function 7400 Facilities Acquisition & Construction	\$807,044
Total	Operating Expenses 7400 Excilities Acquisition 9 Construction	\$807,044
4	4360 360 Rentals	807,044
Opera	ting Expenses	
7400	Facilities Acquisition & Construction	2008 - 09
5061	FSU Charter Elementary School	Budget
569	Other human services	
173	FSU Charter Schools	

FSU	J Cha	rter Schools	
Oth	er hu	uman services	
			Budget 2008 - 09
ating	Ехреі	nses	
34300	390	Contract- laundry & cleaning	124
34500	350	Contract- building maintenance	446
34990	310	Contractual services- other	175,617
40100	330	Travel/conferences	179
41370	370	Communications	550
43380	380	Pub Ut Svc Othr Energ Sv	714
45320	320	Insurance & Bond Premium	10,167
46150	350	R & M- land- building & improvement	100
46250	351	R & M equipment	829
46300	351	R & M motor vehicles	14,286
46800	350	Maintenance contracts	250
52540	451	Fuel	37,100
52600	642	Clothing/uniforms	514
52650	642	Equip < than \$1000	1,250
52790	790	Miscellaneous Expense	1,250
	T	otal Operating Expenses 7800 Pupil Transfer Services	\$243,376
		Total School Function 7800 Pupil Transfer Services	\$243,376
	Oth FSU Pur ating 34300 34500 34990 40100 41370 43380 46150 46250 46300 46800 52540 52600 52650	Other hu FSU Cha Pupil Tra ating Experiments 34300 390 34500 350 34990 310 40100 330 41370 370 43380 380 45320 320 46150 350 46250 351 46300 351 46800 350 52540 451 52600 642 52790 790	ating Expenses  34300 390 Contract- laundry & cleaning  34500 350 Contract- building maintenance  34990 310 Contractual services- other  40100 330 Travel/conferences  41370 370 Communications  43380 380 Pub Ut Svc Othr Energ Sv  45320 320 Insurance & Bond Premium  46150 350 R & M- land- building & improvement  46250 351 R & M equipment  46300 351 R & M motor vehicles  46800 350 Maintenance contracts  52540 451 Fuel  52600 642 Clothing/uniforms  52650 642 Equip < than \$1000  52790 790 Miscellaneous Expense  Total Operating Expenses 7800 Pupil Transfer Services

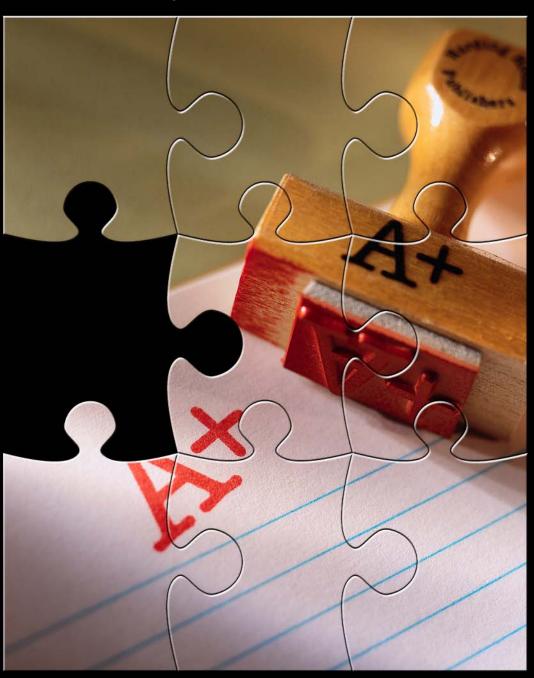
173						
569	Oth	er hu	uman services			
5061	FSU	J Cha	rter Elementary School	Budget		
7900	Ope	eratio	on of Plant	2008 - 09		
Opera	ting	Expe	nses			
3	1310	310	Prof & Tech Services	171,090		
3	2100	312	Accounting and auditing fees	4,972		
3	4500	350	Contract- building maintenance	124,796		
3-	4990	310	Contractual services- other	11,275		
4	1370	370	Communications	16,167		
4	3380	380	Pub Ut Svc Othr Energ Sv	3,575		
4	3430	430	Electricity	186,550		
4	5320	320	Insurance & Bond Premium	106,886		
4	6150	350	R & M- land- building & improvement	41,800		
4	6250	351	R & M equipment	1,000		
4	6800	350	Maintenance contracts	578		
4	9175	794	Administrative fees	151,690		
4	9176	794	FSU Administrative Fee	250,000		
5.	2200	510	Cleaning/janitorial supplies	10,285		
5.	2590	590	Other Mat'l & Sply	500		
5.	2650	642	Equip < than \$1000	1,000		
5	2790	790	Miscellaneous Expense	500		
5	2910	580	Commodity Consumption	7,289		
			Total Operating Expenses 7900 Operation of Plant	\$1,089,953		
Grants	s and	Aid				
8	3300	580	Commodity Contribution	467		
			Total Grants and Aid 7900 Operation of Plant	\$467		
	_		Total School Function 7900 Operation of Plant	\$1,090,420		

173 FSU Ch	arter Schools	
569 Other h	uman services	
	arter Elementary School are Supervision	Budget 2008 - 09
Personnel Serv	rices	
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	83,963
13683 160	Sch P/T Clerk Spec I	6,483
21000 221	Social Security- matching	10,310
22200 211	Retirement contribution - FRS	13,264
24000 241	Workers compensation	1,729
	Total Personnel Services 9102 Child Care Supervision	\$160,034
Operating Expe	enses	
31310 310	Prof & Tech Services	150
40100 330	Travel/conferences	1,000
52590 590	Other Mat'l & Sply	4,135
52650 642	Equip < than \$1000	400
	Total Operating Expenses 9102 Child Care Supervision	\$5,685
	Total School Function 9102 Child Care Supervision	\$165,719

Total FSU Charter Elementary School \$6,330,002



# Glossary



### 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.

FSU – Florida State University

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 1<sup>st</sup> to September 30<sup>th</sup>.

**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.

**IDEA** - Individuals with Disabilities Education Act

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.

Status Quo Budget – To maintain the existing level of service in the current budget

**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.

