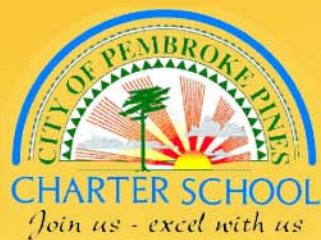


City of Pembroke Pines Charter Schools

2009-2010

Operating Budget





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pembroke Pines Charter School
Florida**

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

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 for its annual budget for the fiscal year beginning July 1, 2008. 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.

2007 National Charter School of the Year

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

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

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

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

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

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

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

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

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

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



ANNUAL OPERATING BUDGET

of the CITY OF PEMBROKE PINES CHARTER SCHOOLS

Pembroke Pines, Florida

JOIN US — PROGRESS

For the period of July 1, 2009 through June 30, 2010

Governing Board

Frank C. Ortis

Mayor

Angelo Castillo

Vice Mayor

Jack McCluskey

Commissioner

Iris A. Siple

Commissioner

Carl Shechter

Commissioner

Charles F. Dodge

City Manager/
Superintendent

City of Pembroke Pines, Florida
Charter Schools
2009-2010 Operating Budget
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Charting The Course

The City of Pembroke Pines School System

June 17, 2009

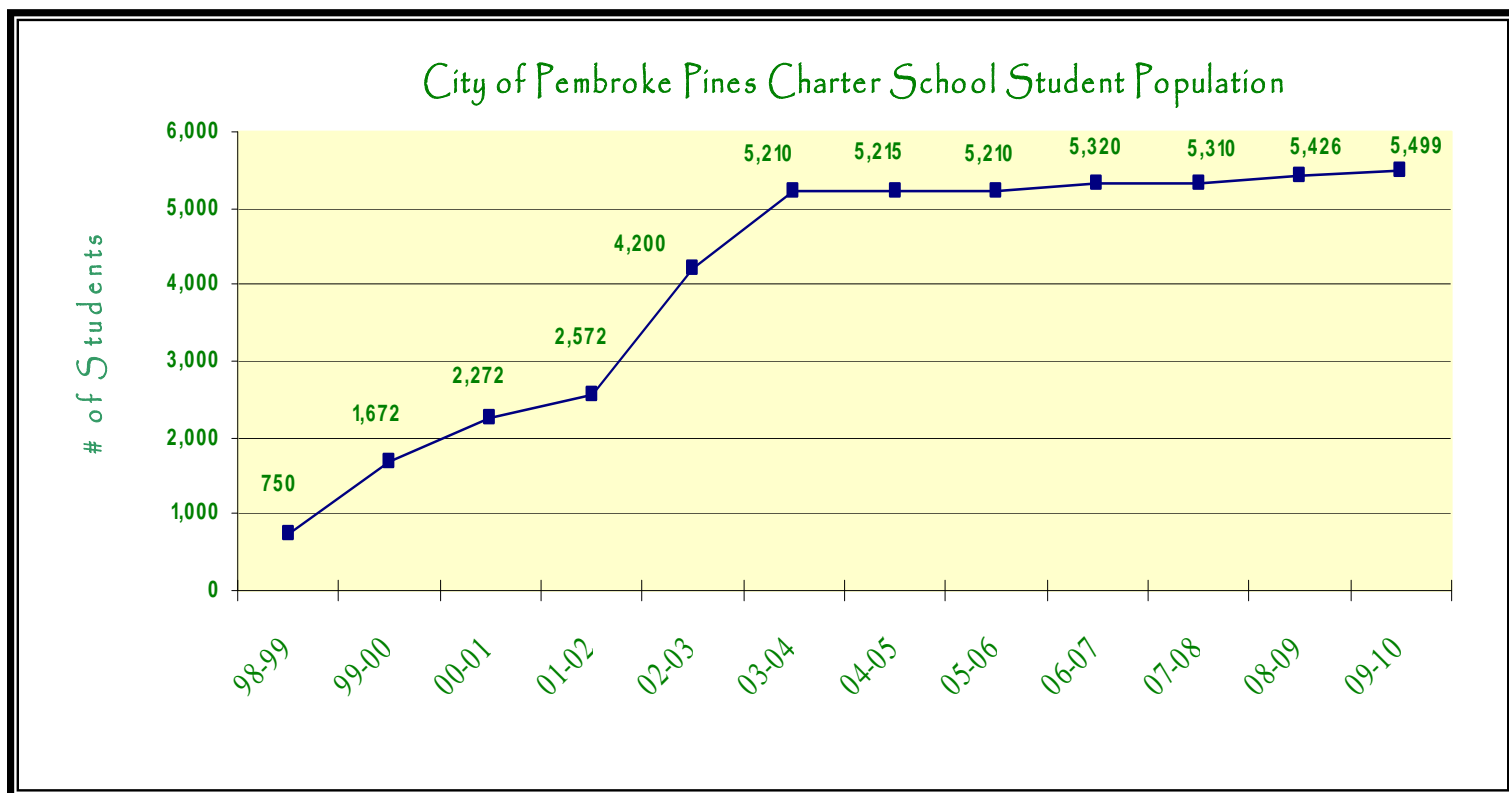
Governing Board,

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 at the time served 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, in 2008-2009 the City of Pembroke Pines 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. Since 2008, the Charter School system added a total of 189 students, including 174 to the Elementary, and 15 to the Middle. We currently have 5,499 students registered to attend our schools for the 2009-10 school year and 13,485 students (7,097 for Elementary, 3,837 for Middle, and 2,551 for High) on the waiting list.

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	1,876	1,200	1,700	650	5,426
09-10	1,928	1,215	1,700	656	5,499



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 Schools 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.

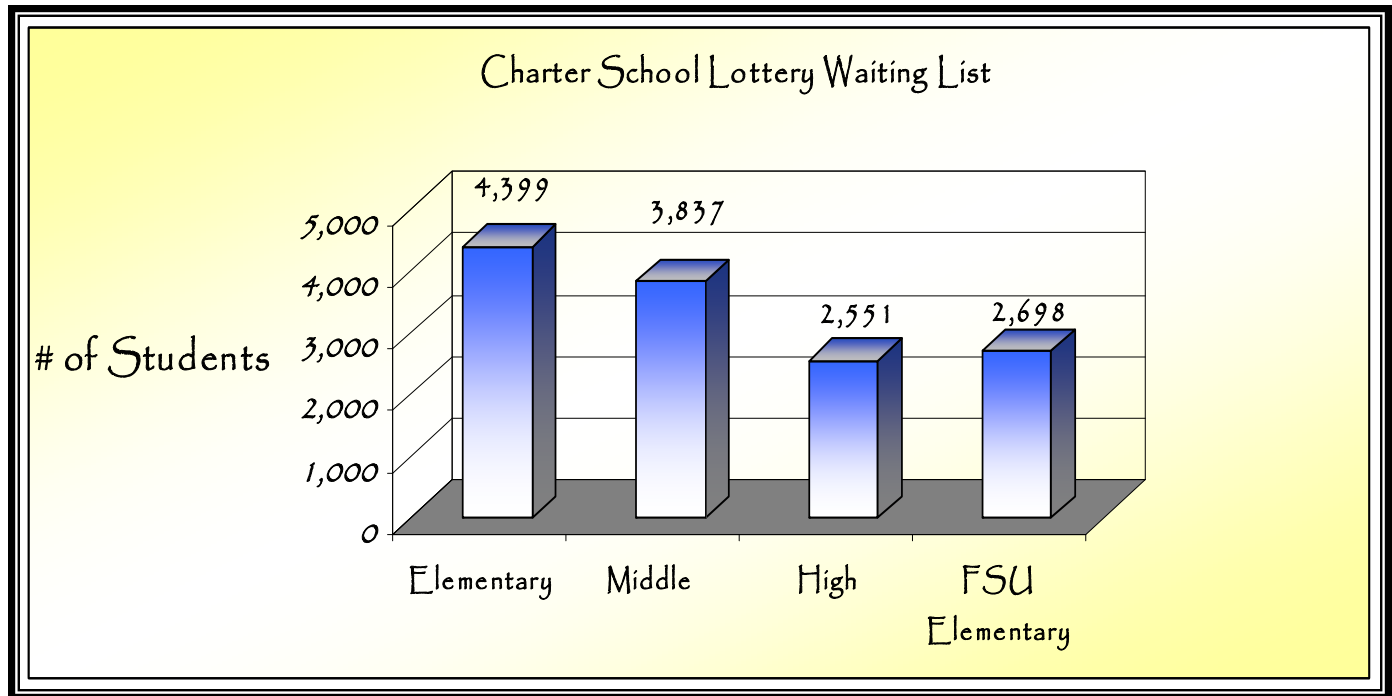
How do Charter Schools differ from traditional public schools?

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?

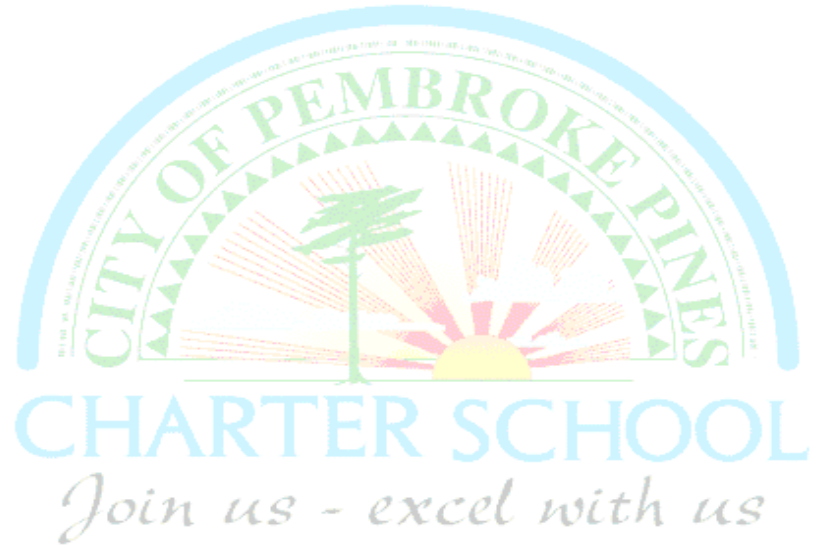
Charter schools must participate in the state assessment system. They must meet state graduation requirements. They must achieve locally negotiated student performance goals. They must meet any other specified requirements particular to state in which the charter is granted.

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	621	476	1,097
1st	670	438	1,108
2nd	667	366	1,033
3rd	783	483	1,266
4th	756	413	1,169
5th	902	522	1,424
6th	1,264	N/A	1,264
7th	1,294	N/A	1,294
8th	1,279	N/A	1,279
9th	933	N/A	933
10th	698	N/A	698
11th	893	N/A	893
12th	27	N/A	27
	10,787	2,698	13,485



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PEMBROKE PINES CHARTER ELEMENTARY SCHOOL

Pembroke Pines Charter Elementary School has three sites located at:



Summary of Revenues and Expenditures

Revenues

Function	2009-10 Budget
Intergovernmental Revenue	\$ 13,681,626
Charges for Services	892,286
Investment Income	100,000
Rental Revenue	117,398
Miscellaneous Revenues	645,303
Other Non Revenues	848,466
Total Elementary School Revenues	\$ 16,285,079

Expenditures

Function	2009-10 Budget	East	West	Central
K-3 Basic	\$ 5,347,905	\$ 1,987,760	\$ 1,698,696	\$ 1,661,449
4-8 Basic	2,449,675	859,607	831,138	758,930
Exceptional Student Prog	797,448	240,046	246,109	311,293
Substitute Teachers	121,026	41,126	35,250	44,650
Guidance Services	210,282	70,914	72,128	67,240
Instruct Media Services	347,058	98,712	149,460	98,886
Instructional Staff Training services	16,590	5,700	5,390	5,500
School Administration	1,865,383	700,222	571,397	593,764
Facilities Acquisition & Construction	1,472,738	608,781	350,049	513,908
Pupil Transfer Services	750,891	250,297	250,297	250,297
Operation of Plant	2,455,984	898,366	792,768	764,850
Child Care Supervision	450,099	149,960	146,765	153,374
Total Elementary School Expenditures	\$ 16,285,079	\$ 5,911,491	\$ 5,149,447	\$ 5,224,141

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 261.87 (128 part-time and 133.87 full-time) employees at the PPCES work diligently to reach the needs of every child. The elementary employs 102.6 teachers of which 39 have a Master's degree, 3 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 2008- 2009 school year, the majority of the 1,876 student population resided in the surrounding communities of Pembroke Pines and neighboring Miramar. The student population is diverse. The demographic breakdown is roughly 23.51% White, 42.54% Hispanic, 23.61% African American, 3.70% Multi-racial, 5.56% Asian, and 1.08% 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 nine consecutive years, PPCES has earned an **A+ rating** from the State of Florida A+ Plan. In 2009, 91% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 93% of the students are at or above grade level in math, 95% of the 4th grade students are meeting state standards in writing, and 72% of the 5th grade students are at or above grade level in Science. In addition, each year since 2003 the PPCES has met and maintained Adequately Yearly Progress (AYP) based on the President's "No Child Left Behind" (NCLB) Legislation.

SUMMARY

The PPCES is committed to the establishment of a school community that attends to the needs of its diverse population. The educational program focuses on the two components of academic achievement and socio-cultural development as outlined in the school's mission statement. The academic program is interdisciplinary. The program is strongly infused with parental and community involvement and addresses the needs of the whole child. PPCES also actively incorporates the use of parent volunteers in activities throughout the school year. To maximize the academic performance of all of the students 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 1,928 students registered to attend our Elementary schools for the 2009-10 school year.



PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL



Summary of Revenues and Expenditures

Revenues

Function	2009-10 Budget
Intergovernmental Revenue	\$ 5,718,029
Charges for Services	287,779
Licenses & Permits	172,690
Investment Income	4,500
Rental Revenue	48,386
Miscellaneous Revenues	245,446
Other Non Revenues	32,670
Total FSU Elementary Revenues	\$ 6,509,500

Expenditures

Function	2009-10 Budget
K-3 Basic	\$ 1,750,189
4-8 Basic	888,134
Exceptional Student Prog	561,567
Substitute Teachers	68,152
Guidance Services	72,168
Instruct Media Services	79,523
Instructional Staff Training services	6,350
School Administration	728,150
Facilities Acquisition & Construction	854,733
Pupil Transfer Services	256,771
Operation of Plant	1,110,091
Child Care Supervision	133,672
Total FSU Elementary Expenditures	\$ 6,509,500

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 656 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 close to a staff of 100 employees. Of that staff, there are 40 teachers, of which 18 have a Master's degree, 2 have a Doctoral degree and 9 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 31% White, 32.3% African American, 26.8% Hispanic, 4.8% Asian, 4% Multiracial and 1.3% Native American.

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. Professors have 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 six years that the school was open. In 2009, 93% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 92% of the students are at or above grade level in math, 99% of the 4th grade students are meeting state standards in writing, and 66% of the 5th grade students are at or above grade level in Science. The school also received 100% Adequate Yearly Progress (AYP) from the Federal No Child Left Behind Act each year. In addition, the Pembroke Pines-Florida State University Charter Elementary School, along with the charter school system as a whole, was one of the major components cited by the City of Pembroke Pines for the prestigious **All America City Award** received in 2004.

SUMMARY

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



PEMBROKE PINES CHARTER MIDDLE SCHOOL



Summary of Revenues and Expenditures

Revenues

Function	2009-10 Budget
Intergovernmental Revenue	\$ 8,163,441
Charges for Services	238,776
Investment Income	30,000
Rental Revenue	147,934
Miscellaneous Revenues	526,648
Interfund Transfers	589,146
Other Non Revenues	807,610
Total Middle School Revenues	\$ 10,503,555

Expenditures

Function	2009-10 Budget	West	Central
4-8 Basic	\$ 4,933,732	\$ 2,393,938	\$ 2,539,794
Intensive English/Esol	1,900	400	1,500
Exceptional Student Prog	426,757	252,670	174,087
Substitute Teachers	94,000	35,250	58,750
Guidance Services	173,272	108,687	64,585
Instruct Media Services	274,669	164,281	110,388
Instructional Staff Training services	8,800	3,000	5,800
School Administration	1,247,008	629,031	617,977
Facilities Acquisition & Construction	1,125,244	638,203	487,041
Pupil Transfer Services	506,942	253,471	253,471
Operation of Plant	1,679,816	860,302	819,514
Athletics	31,415	12,648	18,767
Total Middle School Expenditures	\$ 10,503,555	\$ 5,351,881	\$ 5,151,674

PRINCIPALS' MESSAGE

GENERAL INFORMATION

The City of Pembroke Pines is proud to have two middle school campuses to support the feeder pattern. Together, the two campuses enroll a total of 1,218 students in grades 6-8. The demographic breakdown is roughly 25.76% White, 39.81% Hispanic, 25.76% African American, 4.21% Multi-racial, 3.96% Asian, and 0.50% American Native. To comply with the State's Class Size Amendment, the class average is 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. The initial accreditation was received in 2002.

Located at 18500 Pembroke Road in Pembroke Pines, Florida, the west middle school campus opened in August of 1999. The central middle school campus, located at 12350 Sheridan Street in Pembroke Pines, Florida, opened in August of 2002. Each school's administrative staff consists of a Principal and Assistant Principal.

The middle schools employ 94.33 full time and nine part time employees. Sixty-five are teachers, of which 29 have a Master's degree, one has an Educational Specialist degree, one has a Doctoral degree, and three 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** and Pembroke Pines Charter Middle School is recommended as a **Blue Ribbon School of Excellence** for the 2009-2010 school year. This award is the highest national award a school can receive.

Pembroke Pines Charter Middle School has earned the honor of an **A+ rating** on the Governors A+ Educational plan for the past nine years. Each year students have exceeded district and state averages. For the 2003, 2005, 2006, 2007, 2008 and 2009 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 2009, 88% of students taking the exam were found to be reading at or above grade level, 87% of the students were at or above grade level in math, 99% of the students in 8th grade met state standards in writing, and 70% of the students were at or above grade level in science. PPCMS assesses student knowledge levels on an on-going basis and provides the necessary support to challenge them to meet high expectations.

AWARDS

Middle school students participate in various competitions throughout the year. They have been recognized for outstanding performance in various district and local competitions including district Spanish, art, music, science, math, and literary competitions where students received top honors and awards.

SUMMARY

PPCMS is committed to excellence and focuses on high academic standards for all of its students. Parental and community involvement continues to be strong which enhances the overall success of the school

PEMBROKE PINES CHARTER ELEMENTARY AND MIDDLE

CURRICULUM OVERVIEW

The four elementary campuses (central, east, FSU, and west) work together to ensure that the curriculum is aligned and organized to prepare students to achieve academic excellence. The middle school campuses (central and west) are also aligned to prepare students for high school. Pembroke Pines Charter Schools offer a curriculum that is research-based on clearly defined expectations for student learning, and ensures that each content area of the curriculum includes essential knowledge and skills based on state standards. With the support of the City of Pembroke Pines, teachers and staff are equipped with the necessary resources that enable them to provide students with a comprehensive approach to learning. Schools excel through collaboration and active participation from parents and community members. Pembroke Pines Charter Schools offer a curriculum that includes interdisciplinary and cross-curricular experiences in all grade levels. It is organized to challenge each student to excel and reflects commitment to equity, appreciation of diversity, and recognition of the various modalities of learning. In addition, technology is incorporated to enhance the curriculum. The overall goal is to help all children achieve educational excellence.



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	2009-10 Budget
Intergovernmental Revenue	\$ 12,012,801
Charges for Services	111,429
Investment Income	30,000
Rental Revenue	1,401,142
Miscellaneous Revenues	825,768
Other Non Revenues	509,090
Total High School Revenues	\$ 14,890,230

Expenditures

Function	2009-10 Budget
9-12 Basic	\$ 6,129,013
Intensive English/Esol	794
Exceptional Student Prog	161,598
Vocational 6-12	254,555
Substitute Teachers	58,750
School/Other	23,502
Guidance Services	558,213
Instruct Media Services	107,849
ESE Specialist	67,927
Instructional Staff Training Services	36,882
School Administration	1,220,654
Facilities Acquisition & Construction	3,063,767
Pupil Transfer Services	292,474
Operation of Plant	2,723,875
Athletics	190,377
Total High School Expenditures	\$ 14,890,230

PRINCIPAL'S MESSAGE

GENERAL INFORMATION

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

With a staff of 119.9 employees, PPCHS employs 89 teachers, of which 31 have a Master's degree, 2 have Educational Specialist degrees, 3 have earned Doctoral degrees, and 4 have obtained National Board Certification. PPCHS draws students throughout all of Broward County. In the 2008-2009 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 28.50% White, 41.60% Hispanic, 21.09% African American, 4.29% Asian, 4.05% Multi-racial and 0.47% American Native.

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 College, formerly Broward Community College; Florida International University; and the City of Pembroke Pines Parks and Recreation Department. By doing so, during these past nine 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 College, which placed their West Pines Campus on *Academic Village* grounds as well. With the presence of BC, 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 Broward High Schools	% of Criteria Met
PPCHS	95%
Cooper City	90%
Nova	87%
Charles W. Flanagan	82%
Marjory Stoneman Douglas	82%
Coral Springs	77%

In 2009, PPCHS earned an 'A' rating from the State of Florida's A+ Plan; 68% 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, 96% of the students are meeting state standards in writing, and 47% of the students are at or above grade level in Science.

School Graduation Rate Comparison		
	<u>2008</u>	<u>2007</u>
PPCHS	89.1%	89.6%
District	69.7%	66.3%
State	73.1%	70.3%

The City of Pembroke Pines Charter High School had a 89.1% graduation rate in 2008, which is 19.4% more than the District. The chart to the left counts graduates as students who received a standard diploma; students with disabilities who completed the requirements of their individualized education plan (IEP) and received a special diploma. Students who were awarded a GED-based diploma are counted as non-graduates.

Source: 2009 NCLB School Public Accountability Report

AWARDS

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

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



PPCHS' Parent Volunteer and Education Program entitled "Let's Teach Our Children Well!" is an award winning initiative having received a Sunshine Medallion Award from the State of Florida during 2002-2003 school year.

From the day PPCHS was established, we recognized the importance of parent involvement in the education of our students. As such, we continue to devote tremendous effort and resources to maintaining a significant familial relationship with our student's parents as well as with our total school community.

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

CURRICULUM

PPCHS offers a wide range of core courses and electives designed to prepare students for post-secondary education. 15 advanced placement courses are offered in a variety of subject areas as well as dual enrollment offerings at Broward College located right on our campus. In addition, we have electives in technology, media, art, web design, music, physical fitness, psychology, science, web design and law studies.

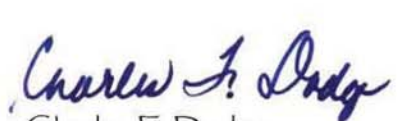
SUMMARY

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



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



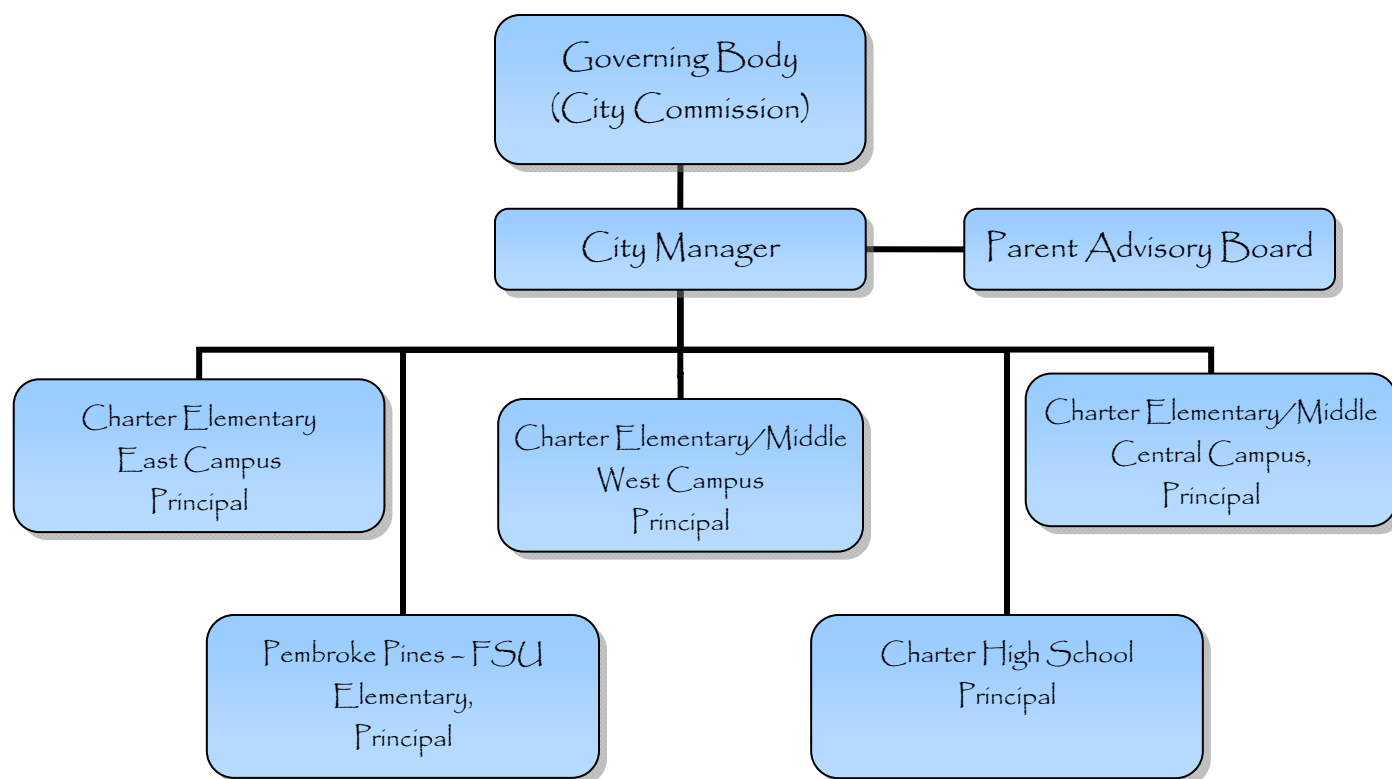
Kenneth Bass
Principal
Central Elementary &
Middle Schools



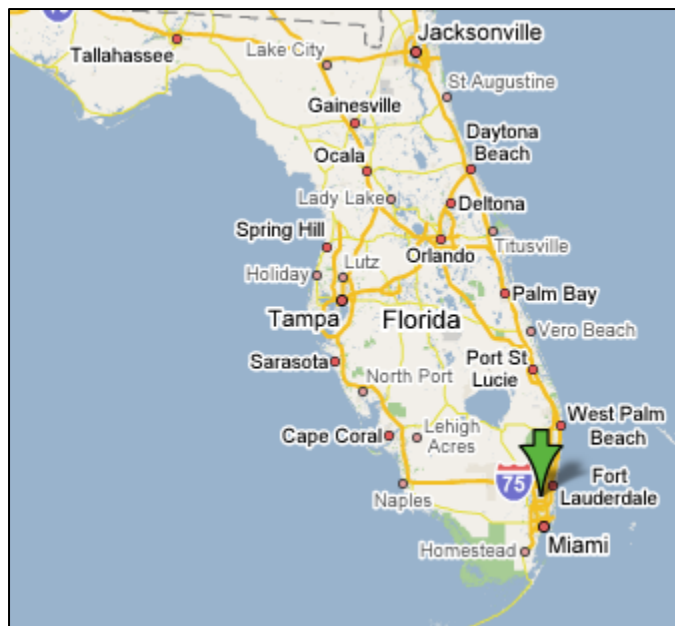
Peter Bayer
Principal
High School



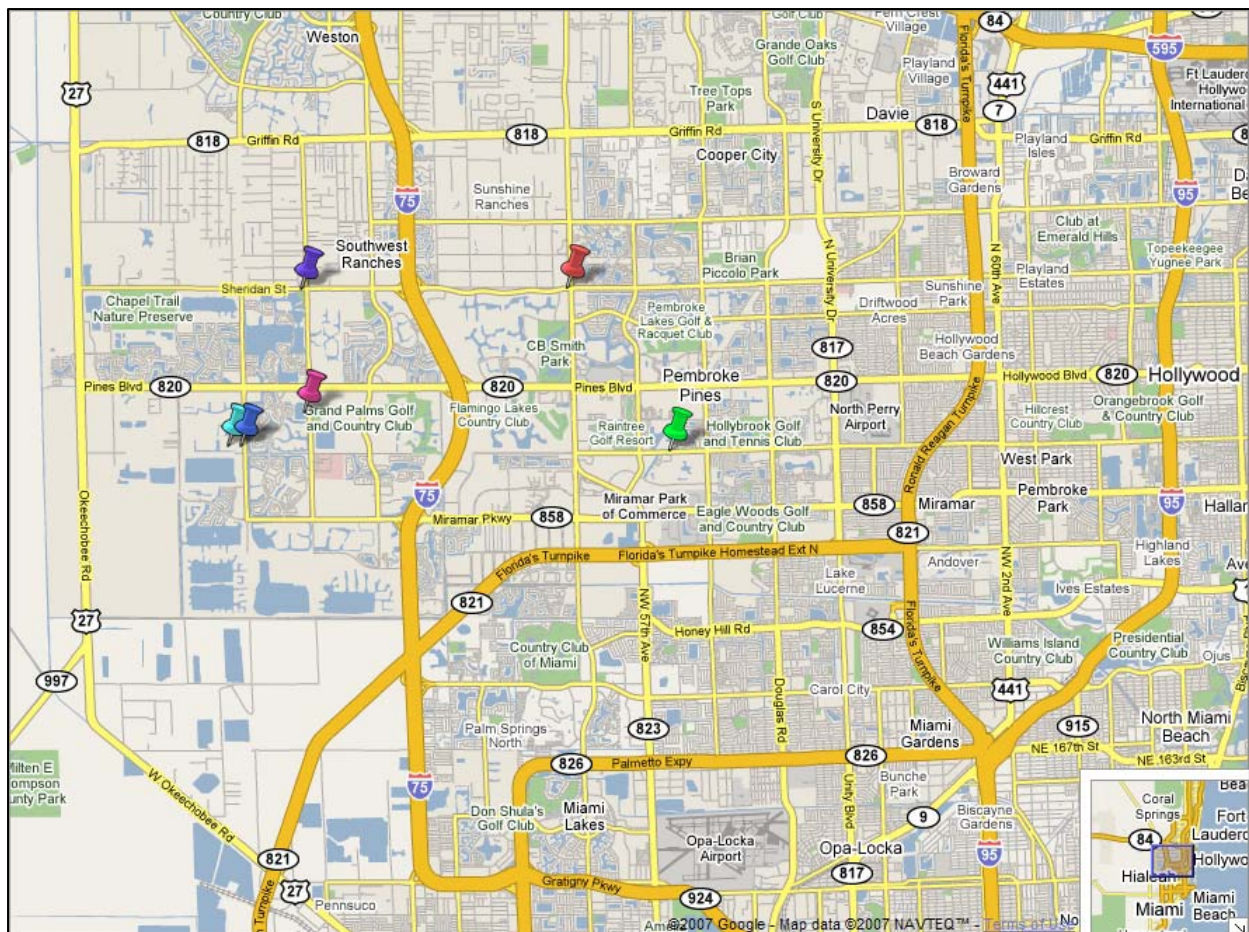
CHARTER SCHOOL ORGANIZATIONAL CHART









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

Location

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

City Square Miles

34.25

Climate in Fahrenheit (July, 1948 - January, 2007)

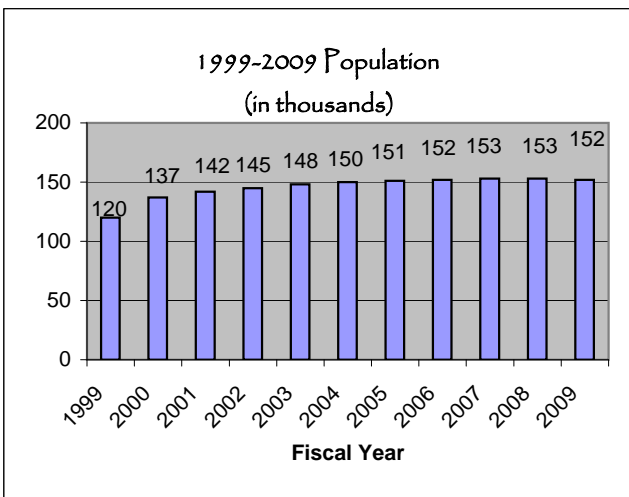
Source: Southwest Regional Climate Center (for Ft. Lauderdale)

Average minimum temperature (F)	71.04833333
Average maximum temperature (F)	79.62083333
Average annual temperature (degrees)	75.49862069
Average annual precipitation (in.) since 1910	61.69758621

Racial Composition

Sources: 2007 American Community Survey (ACS) Profile

White	37%	55,786
Hispanic or Latino	39%	59,578
Black or African American	18%	27,070
Asian	5%	7,123
Other	2%	2,631
	100%	152,188



Median Age

2007

39.3

Source: 2007 American Community Survey (ACS) Profile
Pembroke Pines (US Census Bureau)

Average Household (persons)

2.98

Source: 2007 American Community Survey (ACS) Profile

Gender Composition

Source: 2007 American Community Survey (ACS) Profile

Male	46.9%	71,404
Female	53.1%	80,783
	100%	152,188

Age Composition

Source: 2007 American Community Survey (ACS) Profile

Under 5 years of age	9,385	5.7%
5 - 14 years	25,349	15.4%
15 - 19 years	12,950	7.9%
20 - 24 years	6,574	4.0%
25 - 34 years	16,800	10.2%
35 - 44 years	25,172	15.3%
45 - 54 years	28,452	17.3%
55 - 64 years	15,271	9.3%
65 + years	24,886	15.1%
	164,839	

Household Tenure (Occupied Housing Unit)

Source: 2007 American Community Survey (ACS) Profile

Owner-occupied	82%	45,187
Renter-occupied	18%	9,634
	100%	54,821

Educational Attainment

Source: 2007 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: 2007 American Community Survey (ACS) Profile

Less than \$24,999	17.3%	9,458
\$25,000 - \$49,999	23.4%	12,814
\$50,000 - \$74,999	17.3%	9,458
\$75,000 - \$99,999	14.3%	7,858
\$100,000 +	27.8%	15,233
Median Household Income		65,486

Income Per Capita

Source: U.S. Census & 2007 American Community Survey (ACS)

2007 (American Community Survey)	\$26,982
2006 (American Community Survey)	\$28,377
2005 (American Community Survey)	\$28,197
2004 (American Community Survey)	\$24,667

Unemployment Rate (%)

Source: Florida Dept. of Labor for Pembroke Pines

2007-2008	4.1%
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Public/Charter Schools Educational System (August 2009)			
School		# of Schools	# of Students
<u>Elementary:</u>	Public	9	7,116
	Pines Charter	4	2,584
	Other Charter	2	900
Total Elementary School Students			10,600
<u>Middle:</u>	Public	3	5,032
	Pines Charter	2	1,215
	Other Charter	1	698
Total Middle School Students			6,945
<u>High:</u>	Public	2	5,728
	Pines Charter	1	1,700
	Other Charter	2	661
Total High School Students			8,089
Total Students in Pembroke Pines			25,634

Number of Charter School Teachers with Advanced Degrees/National Certification				
As of August 2009	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification
Elementary	55	3	4	17
Middle	29	1	1	1
High	31	2	3	4
Total	115	6	8	22

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 2009-2010 were adopted by City resolution number 2009-R-22 for \$41,678,864. The Florida State University sponsored Charter School budget for fiscal year 2009-2010 was adopted by City resolution number 2009-R-23 for \$6,509,500. Both budgets were approved by Commission on June 17, 2009. The combined charter school budgets total \$48,188,364. 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 96%, the charter schools continue to face economic and legislative challenges related to funding. With the State's Class Size Amendment and Florida's funding problems, the revenues are not increasing at the same rate as required expenditures, and in many cases revenues are decreasing. The Base Student Allocation (BSA) that is used to calculate the Florida Education Finance Program (FEFP) revenues decreased in this year's proposed budget from \$3,971.74 per student in FY2009 to \$3,630.62. This 8.59% decrease represents a loss of \$1,875,819 in revenues to our system. Compared to the FY2004 BSA, the FY2009 BSA is a mere \$0.59 increase. Capital Outlay funding, another major revenue source for our schools, is estimated to remain the same as FY2009. However, the State is funding this revenue at 66% of the total maximum allocation. The unfunded value represents \$1,790,839 dollars to our system. This year we were also notified by the District that the State is no longer distributing the Discretionary Lottery Funding to the District therefore the Charter Schools will no longer be receiving the District Discretionary Lottery Funding; this was budgeted at \$220,187 in FY2009.

To address these funding issues, the charter schools actively seek alternative funding sources such as contributions and grants at the local, state, and federal levels. In FY2009, the City Commission/Governing Board approved for parents to be able to purchase a maximum of 20 of their 30 required volunteer hours per year of which, the first 10 hours are purchased at \$10/hour and the remaining 10 hours are at \$20 an hour. This year a Fundraising Committee was established to raise funds for the charter school system, with a goal of \$500,000 for this fiscal year. In addition a new contract with a school uniform company was signed which is expected to bring in \$232,485 to our charter school system. While seeking alternative funding initiatives, the Governing Board approved to institute a \$280 student activity and service fee for the students of FSU Elementary on June 17, 2009. As a developmental research school, the Pembroke Pines-Florida State University Charter Elementary School is able to charge a student activity and service fee to be utilized for student needs throughout the school year, this fee is expected to generate \$172,690 in revenues. The Charter Schools have also enlisted legal representation in pursuing their fair share of the County's 2 mill monies. For more detail on the 2 mill monies, please refer to page 53.

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.

OUR BELIEFS

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

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

Strategic Plan: *Reading Plan* - Teachers will conduct small reading groups, based on various pre, mid, and post year assessments. Students will participate in daily, uninterrupted literacy blocks. Teachers will provide additional remediation through intervention strategies in reading instruction and content area. *Writing Plan* - Teachers will utilize effective writing strategies across all curriculum content areas. Creative 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.

2008-2009 Results:

% of students at grade level and above				
School	Reading	Math	Writing	Science
Elementary School	91%	93%	95%	72%
Middle School	88%	87%	99%	70%
High School	68%	88%	96%	47%
FSU Elementary School	93%	92%	99%	66%

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

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.

2008-2009 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,” Peacemaking and Conflict Resolution Skills, the Bully-Free Classroom, Career Development and Middle School Transitions (Grade 5) are ongoing. In addition, Teachers and Guidance Counselors modeled appropriate social behaviors to students at all times. The Physical Education coach fostered inter-personal skills through team play.

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

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

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

2008-2009 Results: The Geography and Multicultural committees host many events for charter school families. An example of this was Multicultural Night. 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 different cultures and events including African American History, the Holocaust, and contributions by woman and Hispanics using the internet, teacher instruction, trade books, and computer programs.

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

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

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

2008-2009 Results: Principals attended monthly meetings to discuss various issues including curriculum. The purpose was 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 teachers in Learning Communities met regularly to discuss instructional strategies, analyze student data, and share Best Practices. Curriculum Specialists and administration met to assess the changing needs and provided continuity and consistency to teachers.

Goal 5 Health and Safety - 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.

2008-2009 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 (GRADE) 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.

2008-2009 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.

2008-2009 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

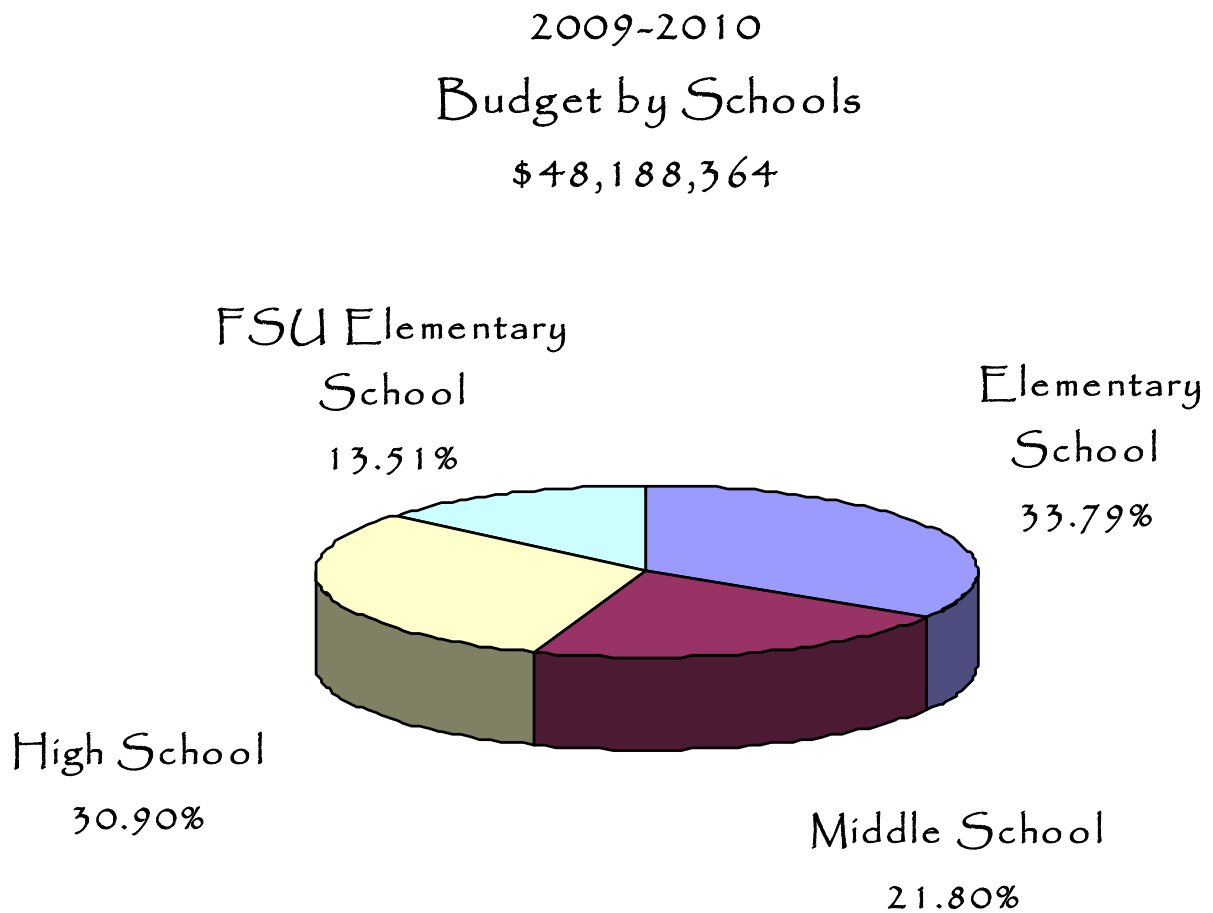
Objectives: Promote fiscal soundness and viability of the schools' operations.

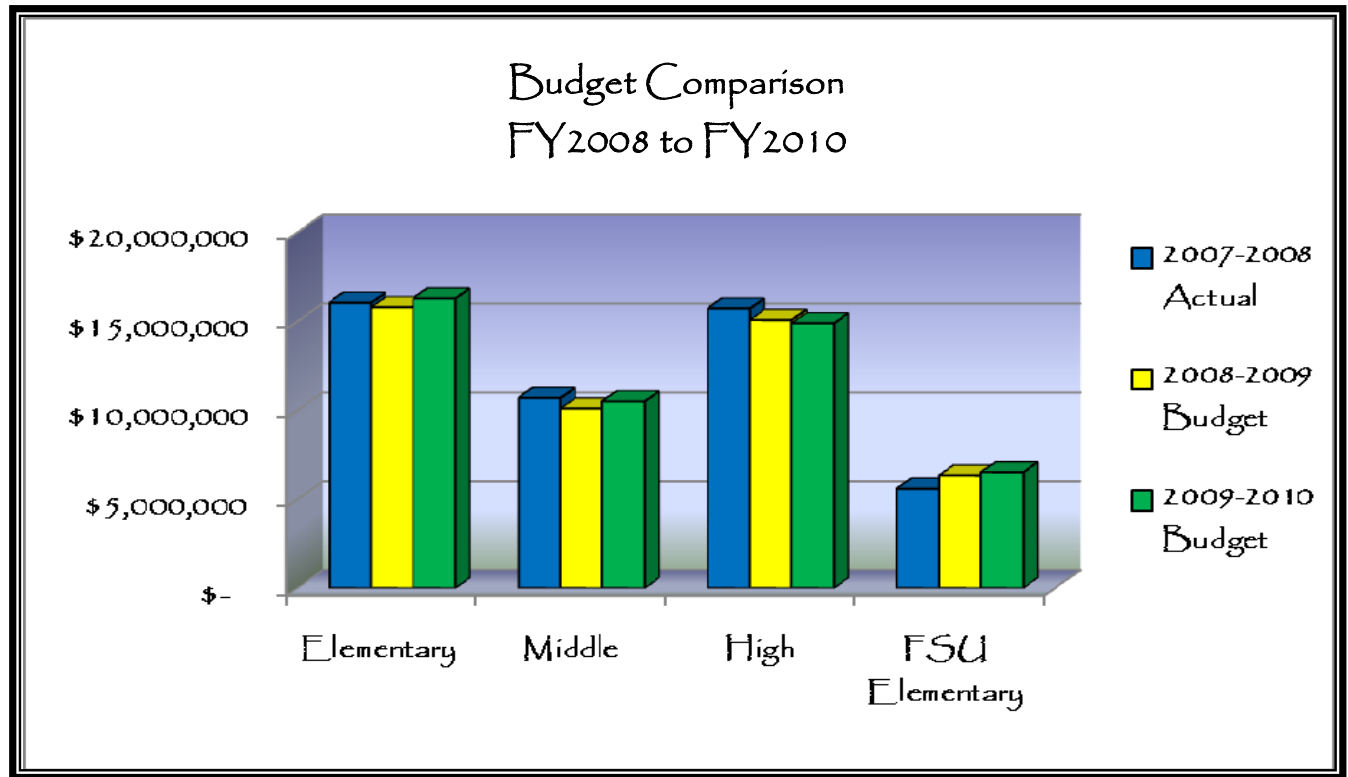
Strategic Plan: Provide the Governing Board with a detailed and precise balanced budget. Continue to meet national standards by submitting budget to GFOA for review. Provide reports and financial data that are accurate, timely and meaningful. Maintain funds control through our financial system. Monitor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

2008-2009 Results: The Charter Schools unaudited 2008-2009 fund balance is \$5,393,263. The Charter Schools also received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2008 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 2009-10 school year is \$48,188,364 a 1.90% increase from last year.





School	<u>2007-2008</u> Actual	<u>2008-2009</u> Budget	<u>% of Change</u> FY08 to FY09	<u>2009-2010</u> Budget	<u>% of Change</u> FY09 to FY10
Elementary	\$ 16,044,013	\$ 15,791,176	-1.58%	\$ 16,285,079	3.13%
Middle	10,696,077	10,094,950	-5.62%	10,503,555	4.05%
High	15,720,117	15,075,446	-4.10%	14,890,230	-1.23%
FSU Elementary	5,588,804	6,330,002	13.26%	6,509,500	2.84%
Total Revenue	\$ 48,049,011	\$ 47,291,574	-1.58%	\$ 48,188,364	1.90%

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 73 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 \$740,000 to the total budget.
- 4) The elimination of 8 full time personnel and 3 part time support positions are included in the total budget. This decreased the budget by approximately \$257,000.
- 5) 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 73 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 \$3,630.62 for FY10 (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 – 3rd grade 18 students, 4th – 8th grade 22 students, and 9th – 12th grade 25 students.
3. Salary Increases – Salary increases are negotiated with union representatives.
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. State Revenue – 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's tax laws accompanied by the recent economic downturn affecting the state, has caused educational districts to experience revenue shortfalls in State funding.

REVENUES

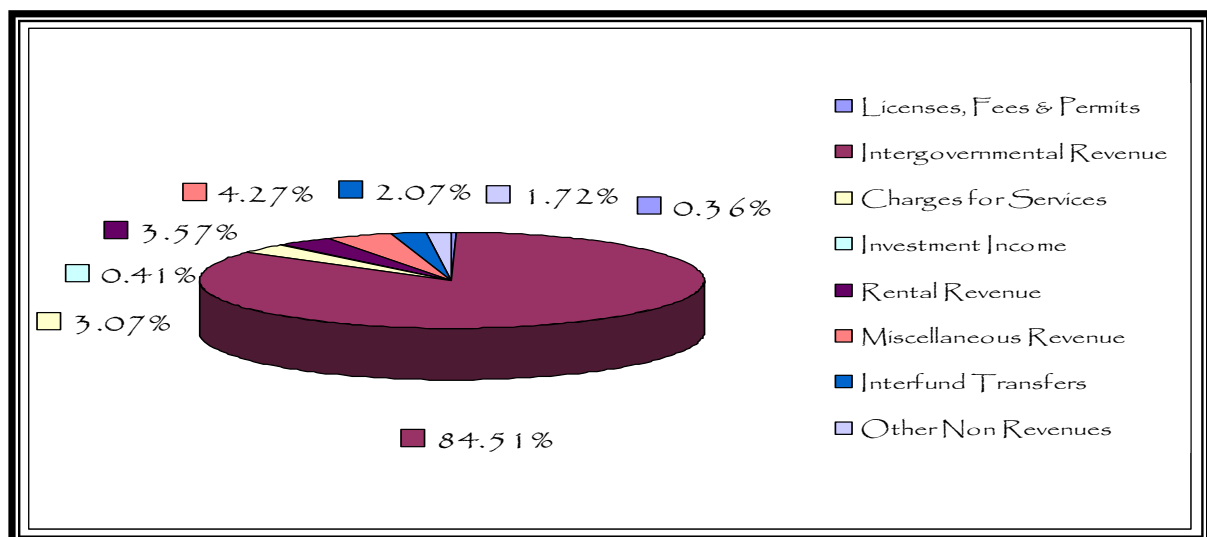
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2009-2010 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,499 students)
- ✓ Actual revenue received for FY2009.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$3,630.62 per weighted FTE.
- ✓ Capital Outlay funding at 44% (based on actual funds received in FY09).
- ✓ 5% administration fee paid to District on first 500 students per charter.

Charter School Revenues

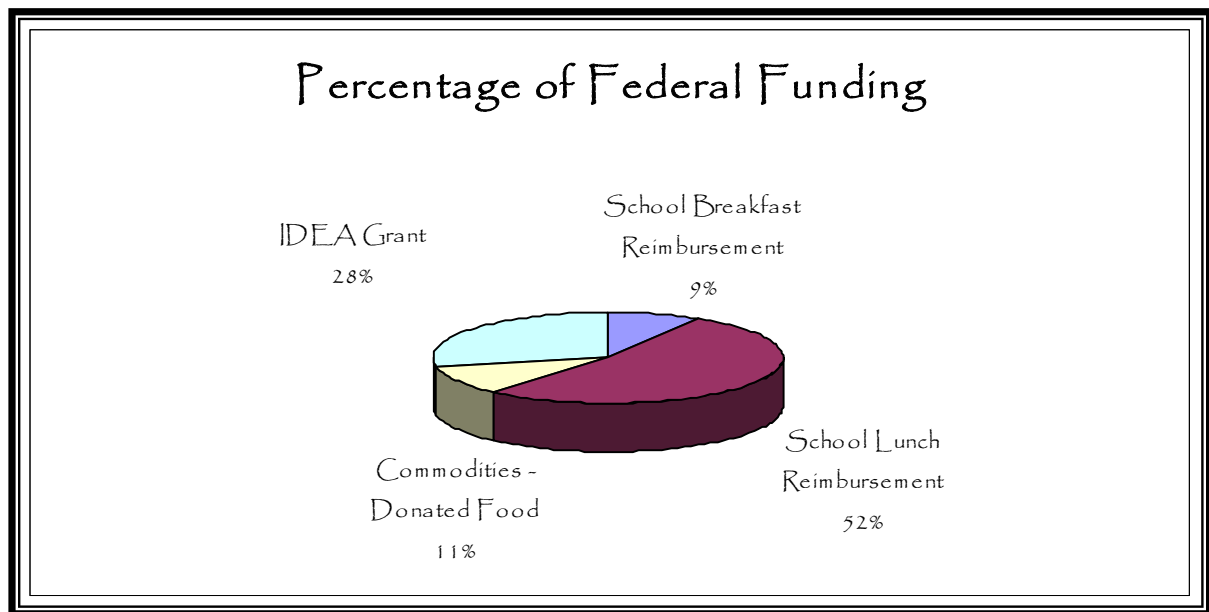
Source	2007-08 Actual	2008-09 Budget	% of Change FY08 to FY09	2009-10 Budget	% of Change FY09 to FY10
Licenses, Fees & Permits	\$ -	\$ -	0.00%	\$ 172,690	100.00%
Intergovernmental Revenue	41,494,932	40,112,760	-3.33%	39,575,897	-1.34%
Charges for Services	1,347,565	1,458,180	8.21%	1,530,270	4.94%
Investment Income	179,974	196,620	9.25%	164,500	-16.34%
Rental Revenue	1,625,946	1,696,408	4.33%	1,714,860	1.09%
Miscellaneous Revenue	1,448,664	2,026,038	39.86%	2,243,165	10.72%
Interfund Transfers	1,951,930	983,655	-49.61%	589,146	-40.11%
Other Non Revenues	-	817,913	100.00%	2,197,836	168.71%
Total Revenue	\$ 48,049,011	\$ 47,291,574	-1.58%	\$ 48,188,364	1.90%

Fiscal Year 2010 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, and the Individuals with Disabilities Education Act (IDEA) grant.

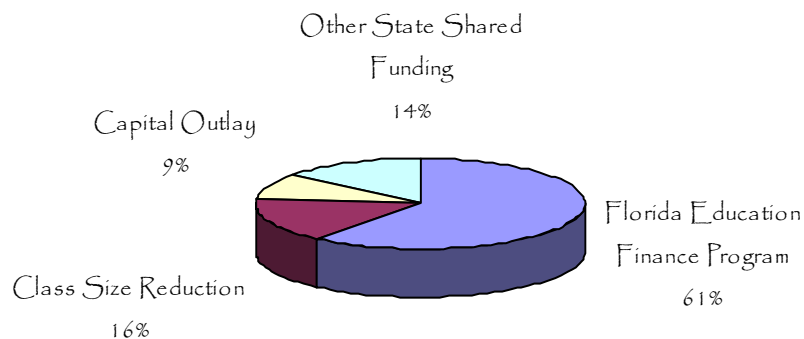
	Elementary School	Middle School	High School	FSU Elementary	Total
School Breakfast Reimbursement	\$31,743	\$14,655	\$9,132	\$8,498	\$64,028
School Lunch Reimbursement	165,884	91,198	89,726	43,622	390,430
Commodities - Donated Food	23,461	18,225	29,037	7,289	78,012
IDEA Grant	21,801	12,929	22,842	151,115	208,687
	<u>\$242,889</u>	<u>\$137,007</u>	<u>\$150,737</u>	<u>\$210,524</u>	<u>\$741,157</u>



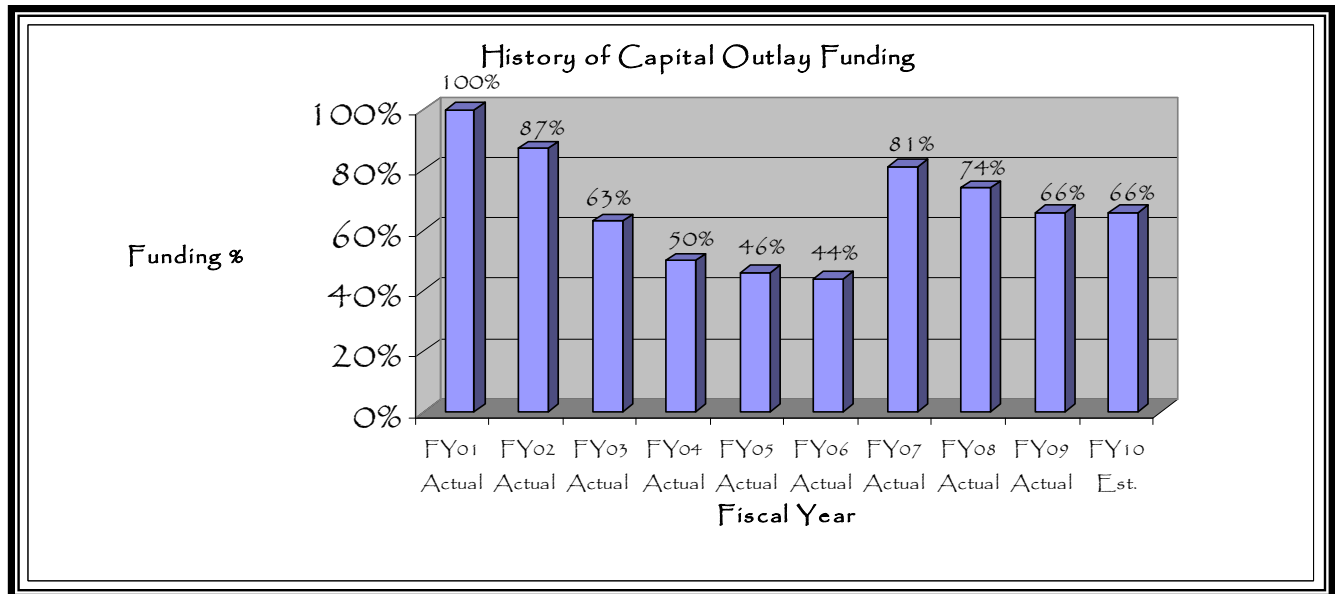
State Shared Revenues - Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2009-10 budgets are \$23.6 million, a 1.58% increase from actual funds received in 2008-09. In addition to FEFP, the Charter Schools receive Class Size Reduction, Capital Outlay, and Other State Shared Funding. Other State Shared Funding includes Transportation, ESE Guaranteed Allocation, Academic Instruction and categorical funding for Instructional Materials, Media, Science Lab, and Safe Schools.

	Elementary School	Middle School	High School	FSU Elementary	Total
Florida Education Finance Program	\$8,213,960	\$4,952,530	\$7,267,411	\$3,207,046	\$23,640,947
Class Size Reduction	2,436,749	1,116,328	1,610,242	879,745	6,043,064
Capital Outlay	1,080,470	787,170	1,451,349	356,078	3,675,067
Other State Shared Funding	1,707,558	1,170,406	1,533,062	1,064,636	5,475,662
	\$13,438,737	\$8,026,434	\$11,862,064	\$5,507,505	\$38,834,740

Percentage of State Funding

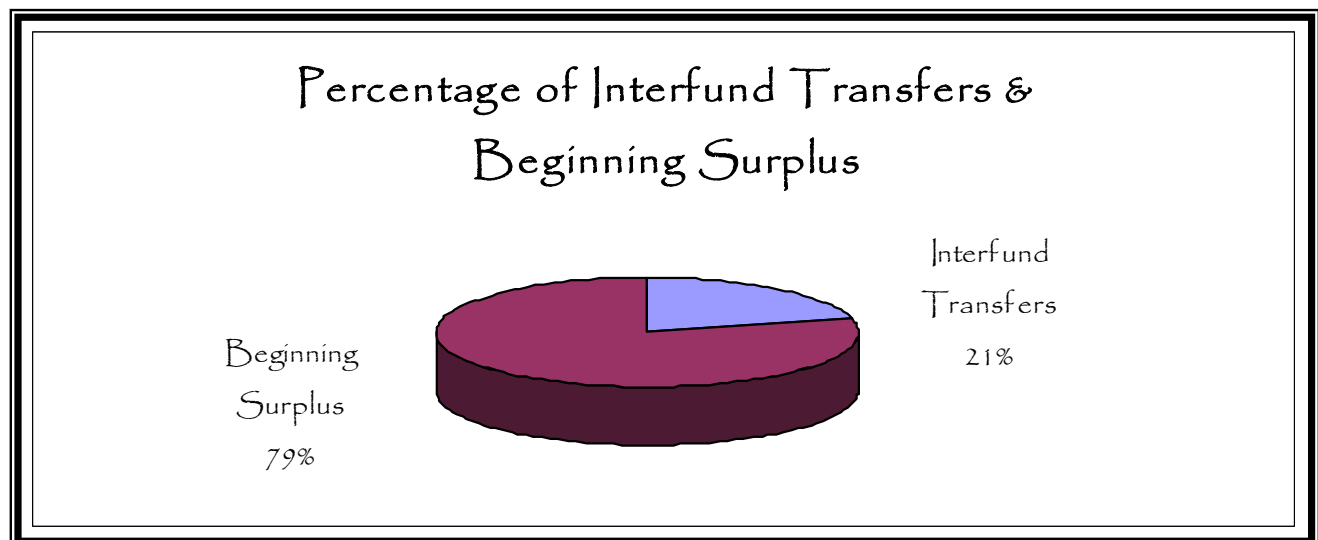


Capital Outlay funding had a decreasing trend over the last three consecutive years from 81% in FY2007 to 66% in FY2009. The FY2010 budget is based on fiscal year 2009 actual revenue received at 66%. If the State funds this revenue at 100%, the charter schools would receive an additional \$1,790,839 in revenue.



Interfund Transfers and Beginning Surplus - Funds used to balance the budget. In the 2009-10 budget, \$2,786,982 is being allocated for this purpose.

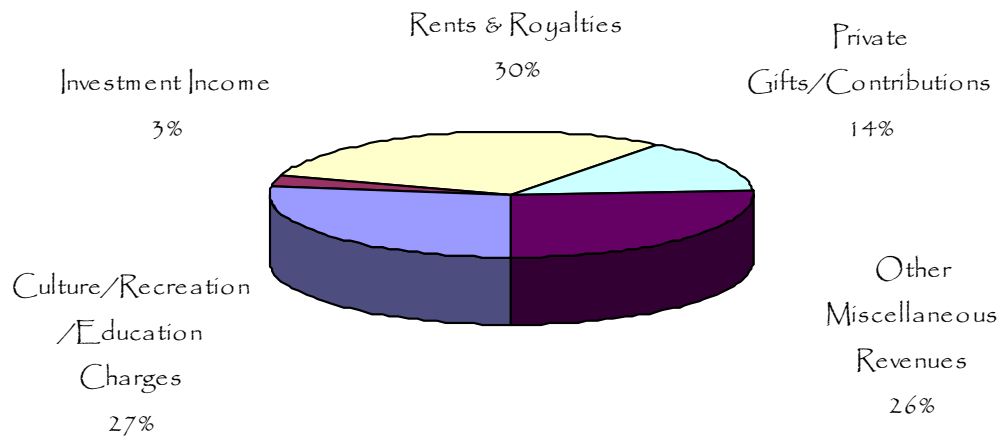
	Elementary School	Middle School	High School	FSU Elementary	Total
Interfund Transfers	\$ -	\$ 589,146	\$ -	\$ -	\$ 589,146
Beginning Surplus	\$ 848,466	\$ 807,610	\$ 509,090	\$ 32,670	\$ 2,197,836
	\$ 848,466	\$ 1,396,756	\$ 509,090	\$ 32,670	\$ 2,786,982



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 \$5.6 million in the 2009-10 budget.

	Elementary School	Middle School	High School	FSU Elementary	Total
Culture/Recreation/Education Charges	\$892,286	\$238,776	\$111,429	\$287,779	\$1,530,270
Investment Income	100,000	\$30,000	\$30,000	\$4,500	164,500
Rents & Royalties	117,398	147,934	1,401,142	48,386	1,714,860
Private Gifts/Contributions	255,219	163,003	256,783	113,747	788,752
Other Miscellaneous Revenues	390,084	363,645	568,985	131,699	1,454,413
	<u>\$1,754,987</u>	<u>\$943,358</u>	<u>\$2,368,339</u>	<u>\$586,111</u>	<u>\$5,652,795</u>

Percentage of Local Funding



EXPENDITURES

The preparation of the expenditure budget for the 2009-10 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 2009-10 expenditure budget increased by 1.90% (see table below for details) from the 2008-09 budget.

<u>Charter School Expenditures</u>			
Function:	2009-10 Budget	2008-09 Budget	Increase (Decrease)
K-3 Basic	\$ 7,098,094	\$ 6,905,019	2.80%
4-8 Basic	8,271,541	8,091,818	2.22%
9-12 Basic	6,129,013	5,952,626	2.96%
Intensive English/ESOL	2,694	9,488	-71.61%
Exceptional Student Program	1,947,370	1,896,494	2.68%
Vocational 6-12	254,555	287,943	-11.60%
Substitute Teachers	341,928	379,770	-9.96%
School/Other	23,502	14,100	66.68%
Guidance Services	1,013,935	1,043,806	-2.86%
Instruct Media Services	809,099	823,751	-1.78%
ESE Specialist	67,927	70,603	-3.79%
Instructional Staff Training Services	68,622	81,762	-16.07%
School Administration	5,061,195	4,707,543	7.51%
Facilities Acquisition & Construction	6,516,482	6,501,012	0.24%
Pupil Transfer Services	1,807,078	1,686,832	7.13%
Operation of Plant	7,969,766	7,951,298	0.23%
Child Care Supervision	583,771	647,208	-9.80%
Athletics	221,792	240,501	-7.78%
Total Expenditures	\$ 48,188,364	\$ 47,291,574	1.90%

The schools proposed budget provides funding for the following:

- ✓ 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

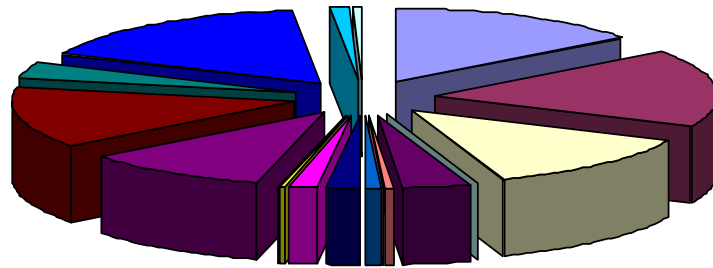
FUNCTION: The function describes the activity for which a service or material is acquired and includes all activities performed to accomplish the objectives of our school. Personnel are categorized according to the function performed for the school.

<u>Function</u>	<u>Description</u>
5100	<p><u>Basic (FEFP K-12)</u> – 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.</p> <p style="padding-left: 40px;">5101 - Kindergarten – 3rd grade</p> <p style="padding-left: 40px;">5102 - 4th – 8th grade</p> <p style="padding-left: 40px;">5103 - 9th – 12th grade</p> <p style="padding-left: 40px;">5130 - ESOL – English for Speakers of Other Languages.</p>
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	<p><u>Instruction and Curriculum Development</u> – 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.</p> <p style="padding-left: 40px;">6303 - ESE Specialist</p>

- 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 credits.
- 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 Pupil Transportation Services – 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.
- 9100 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.

Function		Personnel Expensed to Function	2007-08 Actual	2008-09 Budget	% of Change FY08 to FY09	2009-10 Budget	% of Change FY09 to FY10
5101	K-3 Basic	Teachers and Teacher Assistants	\$ 5,092,189	\$ 6,905,019	35.60%	\$ 7,098,094	2.80%
5102	4-8 Basic	Teachers and Teacher Assistants	6,993,240	8,091,818	15.71%	8,271,541	2.22%
5103	9-12 Basic	Teachers	5,348,106	5,952,626	11.30%	6,129,013	2.96%
5130	Intensive English/ESOL	N/A	6,235	9,488	52.17%	2,694	-71.61%
5250	Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Clerical Specialists	1,532,911	1,896,494	23.72%	1,947,370	2.68%
5300	Vocational 6-12	Teachers	275,533	287,943	4.50%	254,555	-11.60%
5901	Substitute Teachers	Substitutes	290,531	379,770	30.72%	341,928	-9.96%
5919	School/Other	Substitutes	16,900	14,100	-16.57%	23,502	66.68%
6120	Guidance Services	Guidance Counselors, Clerical Specialists, and Registrars	950,285	1,043,806	9.84%	1,013,935	-2.86%
6200	Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	680,938	823,751	20.97%	809,099	-1.78%
6303	ESE Specialist	ESE Specialist	65,584	70,603	7.65%	67,927	-3.79%
6400	Instruct. Staff Training Services	N/A	28,851	81,762	183.39%	68,622	-16.07%
7300	School Administration	Principals, Assistant Principals, Clerical Specialists, Information Technology Staff, and Bookkeepers	5,193,086	4,707,543	-9.35%	5,061,195	7.51%
7400	Facilities Acquisition & Construction	N/A	6,059,889	6,501,012	7.28%	6,516,482	0.24%
7800	Pupil Transfer Services	N/A	1,714,475	1,686,832	-1.61%	1,807,078	7.13%
7900	Operation of Plant	Security Guards	8,912,627	7,951,298	-10.79%	7,969,766	0.23%
9102	Child Care Supervision	Part Time After School Care Staff	527,162	647,208	22.77%	583,771	-9.80%
9900	Athletics	N/A	207,867	240,501	15.70%	221,792	-7.78%
Total Expenditures			\$ 43,896,409	\$ 47,291,574	7.73%	\$ 48,188,364	1.90%

FY10 Percent of Expenses by Function



■ K-3 Basic - 14.73%	■ 4-8 Basic - 17.17%
■ 9-12 Basic - 12.72%	■ Intensive English/ESOL - 0.01%
■ Exceptional Student Program - 4.04%	■ Vocational 6-12 - 0.53%
■ Substitute Teachers - 0.71%	■ School/Other - 0.05%
■ Guidance Services - 2.1%	■ Instruct Media Services - 1.68%
■ ESE Specialist - 0.14%	■ Instruct. Staff Training Services - 0.14%
■ School Administration - 10.5%	■ Facilities Acquisition & Construction - 13.52%
■ Pupil Transfer Services - 3.75%	■ Operation of Plant - 16.54%
■ Child Care Supervision - 1.21%	■ Athletics - 0.46%

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.

<u>School Object</u>	<u>Description</u>
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Personnel

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	<u>Employee Benefits</u> – 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.

Operating

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	<u>Materials and Supplies</u> – 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.

Capital

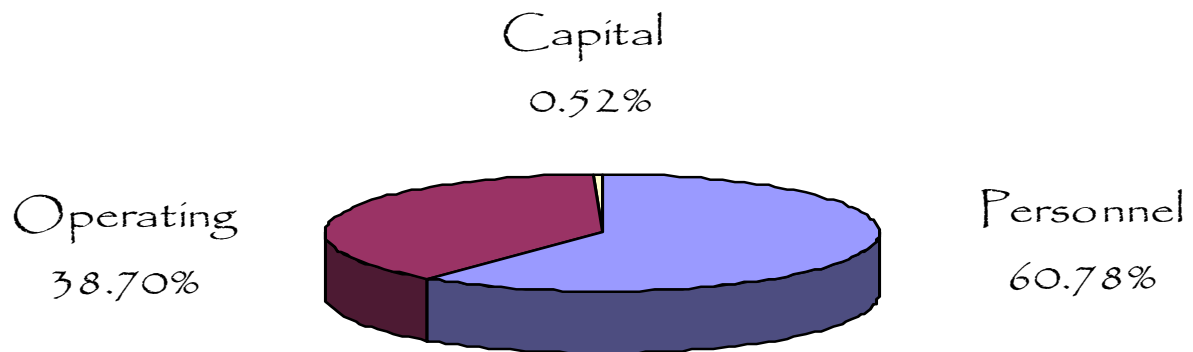
600 – 699	<u>Capital Outlay</u> – Expenditures for the acquisition of fixed assets or additions of fixed assets. These expenses include land and the improvement, construction, and additions to buildings. Computer equipment and equipment such as machinery with an initial purchase value greater than \$1,000 are also included in this category.
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Other

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	Total	% of Total
5101	K-3 Basic	\$ 6,757,954	\$ 340,140	\$ -	\$ 7,098,094	14.73%
5102	4-8 Basic	7,866,186	400,355	5,000	8,271,541	17.17%
5103	9-12 Basic	5,787,606	314,407	27,000	6,129,013	12.72%
5130	Intensive English/ESOL	794	1,900		2,694	0.01%
5250	Exceptional Student Program	1,776,863	170,507		1,947,370	4.04%
5300	Vocational 6-12	245,905	8,650		254,555	0.53%
5901	Substitute Teachers	341,928			341,928	0.71%
5919	School/Other	23,502			23,502	0.05%
6120	Guidance Services	998,985	14,950		1,013,935	2.10%
6200	Instruct Media Services	636,808	169,091	3,200	809,099	1.68%
6303	ESE Specialist	67,927			67,927	0.14%
6400	Instruct. Staff Training Services		68,622		68,622	0.14%
7300	School Administration	4,004,646	842,049	214,500	5,061,195	10.50%
7400	Facilities Acquisition & Construction		6,516,482		6,516,482	13.52%
7800	Pupil Transfer Services		1,807,078		1,807,078	3.75%
7900	Operation of Plant	125,861	7,843,905		7,969,766	16.54%
9102	Child Care Supervision	569,271	14,500		583,771	1.21%
9900	Athletics	83,500	138,292		221,792	0.46%
Total		\$ 29,287,736	\$ 18,650,928	\$ 249,700	\$ 48,188,364	100.00%

Percent of Expenses by Object Code



PERSONNEL CHANGES

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

Changes in Staffing Levels											
School Function		Total		Elementary School		Middle School		High School		Pembroke Pines-FSU Elementary	
		F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	(3.00)	2.00	(3.00)	2.00						
5102	4-8 Basic	(1.00)	2.00	(1.00)			2.00				
5130	Intensive English/ESOL	0.00	0.00								
5250	Exceptional Student Education	(4.00)	2.00						1.00	(4.00)	1.00
5300	Vocational 6-12	(0.50)	0.00	0.50				(1.00)			
6120	Guidance Services	(0.50)	0.00	0.50				(1.00)			
7300	School Administration	1.00	0.00	0.50				0.50			
9102	Child Care Supervision	0.00	(9.00)		(5.00)						(4.00)
Total		(8.00)	(3.00)	(2.50)	(3.00)	0.00	2.00	(1.50)	1.00	(4.00)	(3.00)

The Elementary School full-time personnel have decreased by a total of 2.5 teacher positions. The part-time positions had a net decrease of 3 positions. Due to budgetary reasons the elementary restructured classes resulting in the elimination of 4 Teachers and the addition of 2 P/T Certified Teachers, while continuing to meet the State's Class Size Reduction Amendment. As a result of student participation in After School Care, 5 P/T Aides were eliminated. With the increasing number of students in the Charter School systems and the high Information Technology workload, an additional computer technician was added, with the High School and the Elementary splitting the cost.

The Middle School part-time personnel have increased by a total of 2 positions. To continue to meet the State's Class Size Reduction Amendment, 2 P/T Certified Teachers were added to the middle schools.

The High School full-time personnel had a net decrease of 1.5 positions. The part-time positions had a net increase of 1 position. Through the use of IDEA funding an additional P/T ESE teacher was hired for support facilitation. This year the High School will no longer have a TV Production class therefore there will be no need for this position. Guidance Services was also restructured this year, with a Guidance Director taking the position over the position of 2 School Counselors.

The Pembroke Pines – FSU Elementary full-time personnel decreased by a total of 4 positions. The part-time positions had a net decrease of 3 positions. Without the DOE Grant for the Autism program that was received for the 2008-09 year, the FSU Campus needed to restructure the ESE Program which resulted in the elimination of 1 Teacher and 3 Teacher Assistants.

For more detail on changes in positions by site, refer to pages 92 to 100 in the Budget Overview.

LEASE PAYMENT

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 borrowed \$10,000,000 from Bank of America N.A. 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 City's 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 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 City of Pembroke Pines Charter Central Campus and the shared-use facility located at the Academic Village Charter High School Campus.

In December 1, 2006, \$18,935,000 of the Public Improvement Revenue Bonds, Series 1998, and \$10,985,000 of the Public Improvement Revenue Bonds, Series 2001 were advance refunded by the City's \$29,720,000 Public Improvement Revenue Refunding Bonds, Series 2006. Also on December 1, 2006, \$28,100,000 of the Capital Improvement Revenue Bonds, Series 1999 was advance refunded by a portion of the City's \$45,050,000 Capital Improvement Revenue Refunding Bonds, Series 2006.

In 2008, the City advance refunded the Charter School Revenue Bonds, Series 2001A and 2001B, and constructed thirty-eight (38) additional classrooms for the City of Pembroke Pines Charter Schools and twelve (12) new classrooms for the City of Pembroke Pines/Florida State University Charter Elementary School by issuing the Charter School Revenue Bonds, Series 2008 for \$64,095,000. (City of Pembroke Pines, Florida Charter Schools Financial Statements for the Fiscal Year Ended June 30, 2008)

The table below represents the 2009-2010 lease payment charged to the different charters.

Lease Payment			
School	2009-10 Annual Lease Payment	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	\$ 1,472,738	3	195,481
Pembroke Pines - FSU Elementary	\$ 854,733	1	57,485
Middle School	\$ 1,125,244	2	141,995
High School	\$ 3,063,767	1	223,570

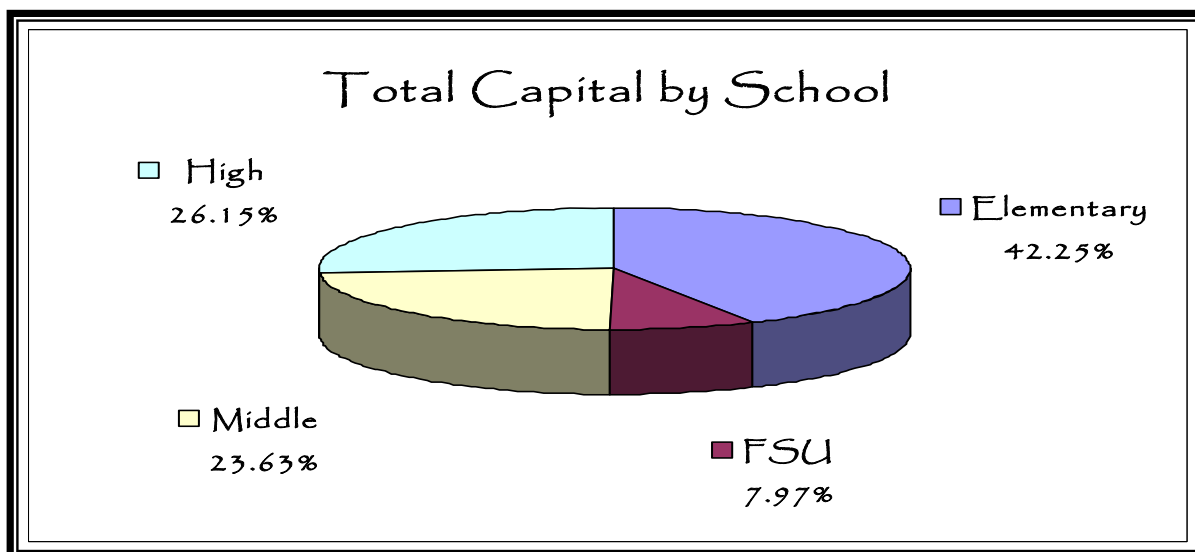
CAPITAL EXPENDITURES

Capital expenditures are defined as all charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year. This year routine (*replacement computers and computer equipment*) and nonroutine (*file cabinets, copier machines, server replacements, capitalized software, projectors, and playground equipment*) capital expenditures in the amount of \$249,700 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 such as copier machines, servers and playground equipment will not require any additional personnel, maintenance or utility costs as they are replacements of existing equipment. Similarly, some non-replacement expenditures such as software and file cabinets will also have no impact on the current and future operating budget. The projectors are the only non-routine capital expenditure in the 2009-10 budget that will increase the future operating costs, however the increase in electricity usage would be minor especially when compared to the non financial gain in the classroom; including increased efficiency and accessibility of information through computer technology for the both teachers and students.

The Charter Schools do not have any major capital projects in the 2009-2010 fiscal year.

Type of Capital	Elementary School	FSU Elementary	Middle School	High School	Total
Routine	\$ 58,100	\$ 17,900	\$ 36,600	\$ 33,300	\$ 145,900
Nonroutine	47,400	2,000	22,400	32,000	103,800
Total	\$ 105,500	\$ 19,900	\$ 59,000	\$ 65,300	\$ 249,700



Routine and Nonroutine Capital by School

Elementary School

Routine		Nonroutine		
Capital Description	Amount	Capital Description	Amount	Operating Impact
Replacement switches	9,900	Projectors	14,400	Minor increase in electricity usage
Computer replacement	45,000	Copier Replacement	10,000	Reduction in maintenance & utility cost
Laptop computers	3,200	Fire King file cabinet	3,000	No Impact
		Playground Equipment	15,000	No Impact
		Server Replacement	5,000	No Impact
Total	\$ 58,100	Total	\$ 47,400	

FSU Elementary

Routine		Nonroutine		
Capital Description	Amount	Capital Description	Amount	Operating Impact
Replacement switches	2,000	Projectors	2,000	Minor increase in electricity usage
Computer replacement	15,000			
Laptop computer	900			
Total	\$ 17,900	Total	\$ 2,000	

Middle School

Routine		Nonroutine		
Capital Description	Amount	Capital Description	Amount	Operating Impact
Replacement switches	6,600	Projectors	14,400	Minor increase in electricity usage
Computer replacement	30,000	Server Replacement	5,000	No Impact
		Capitalized Software	3,000	No Impact
Total	\$ 36,600	Total	\$ 22,400	

High School

Routine		Nonroutine		
Capital Description	Amount	Capital Description	Amount	Operating Impact
Replacement switch	3,300	Projectors	27,000	Minor increase in electricity usage
Computer replacement	30,000	Server Replacement	5,000	No Impact
Total	\$ 33,300	Total	\$ 32,000	

Total routine capital \$ 145,900	\$ 103,800 Total nonroutine capital
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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 \$374 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 FY10 are \$1,531,198. The expenses for this service total \$1,807,078. The unfunded balance of \$275,880 is subsidized by the Charter Schools.

School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	500	28%	\$ 179,371	\$ 334,286	\$ 513,657
FSU Elementary	67	11%	0*	111,429	111,429
Middle School	667	56%	216,953	238,776	455,729
High School	1,014	60%	338,954	111,429	450,383
Total	2,248		\$ 735,278	\$ 795,920	\$ 1,531,198
*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 \$1,882,622 are received from the Federal Government and Food Sales. The expenses for this service total \$1,803,143. The schools are anticipating a profit in the amount of \$79,479. The State mandated Wellness Plan, which promotes the development of healthy food choices, is incorporated in the daily menu planning.

School	# of Students Receiving Free Meals	# of Students Receiving Reduced Meals	Total	% of school population on Free/Reduced
Elementary School	232	167	399	22%
Middle School	123	92	215	18%
High School	156	122	278	16%
FSU Elementary	55	47	102	17%
Total	566	428	994	19%

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.

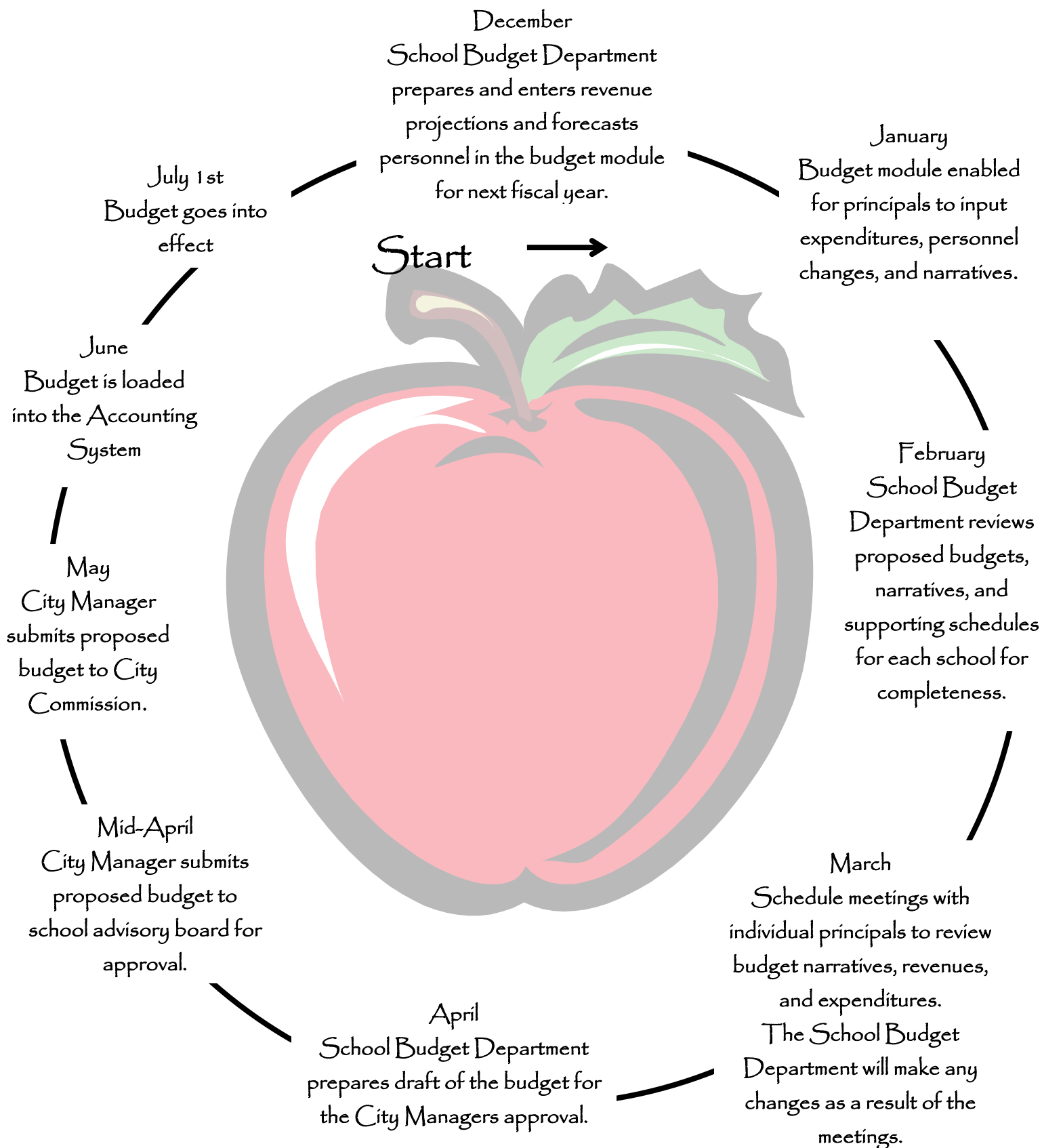
"Section 9 Subsection (2) of section 1011.71, Florida Statutes, is amended to read:

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 does not distribute to the charter schools a fair share portion of 2 mill 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.

Charter School Budget Calendar



BUDGET PLAN

Budget Preparation/Development

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

The following steps are followed to forecast personnel.

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

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

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

4. March: the School Budget Department schedules meetings with individual Principals to review budget, narratives, revenues and expenditures. The School Budget Department will make any changes as a result of the meetings.
5. April: The School Budget Department prepares a draft for the City Manager's approval. In mid April, the City Manager submits proposed budget to School Advisory Board for approval.
6. May: the City Manager submits proposed budget to the City Commission.
7. June: budget is loaded into the Accounting System.
8. July 1st: budget goes into effect.

Budget Adoption

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

Budget Amendment

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

Budget Monitoring/Control

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

The hierarchy for reporting and budgetary control is as follows:

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

Capital Budget Process

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

FUND STRUCTURE AND BASIS OF BUDGETING

Fund Structure

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

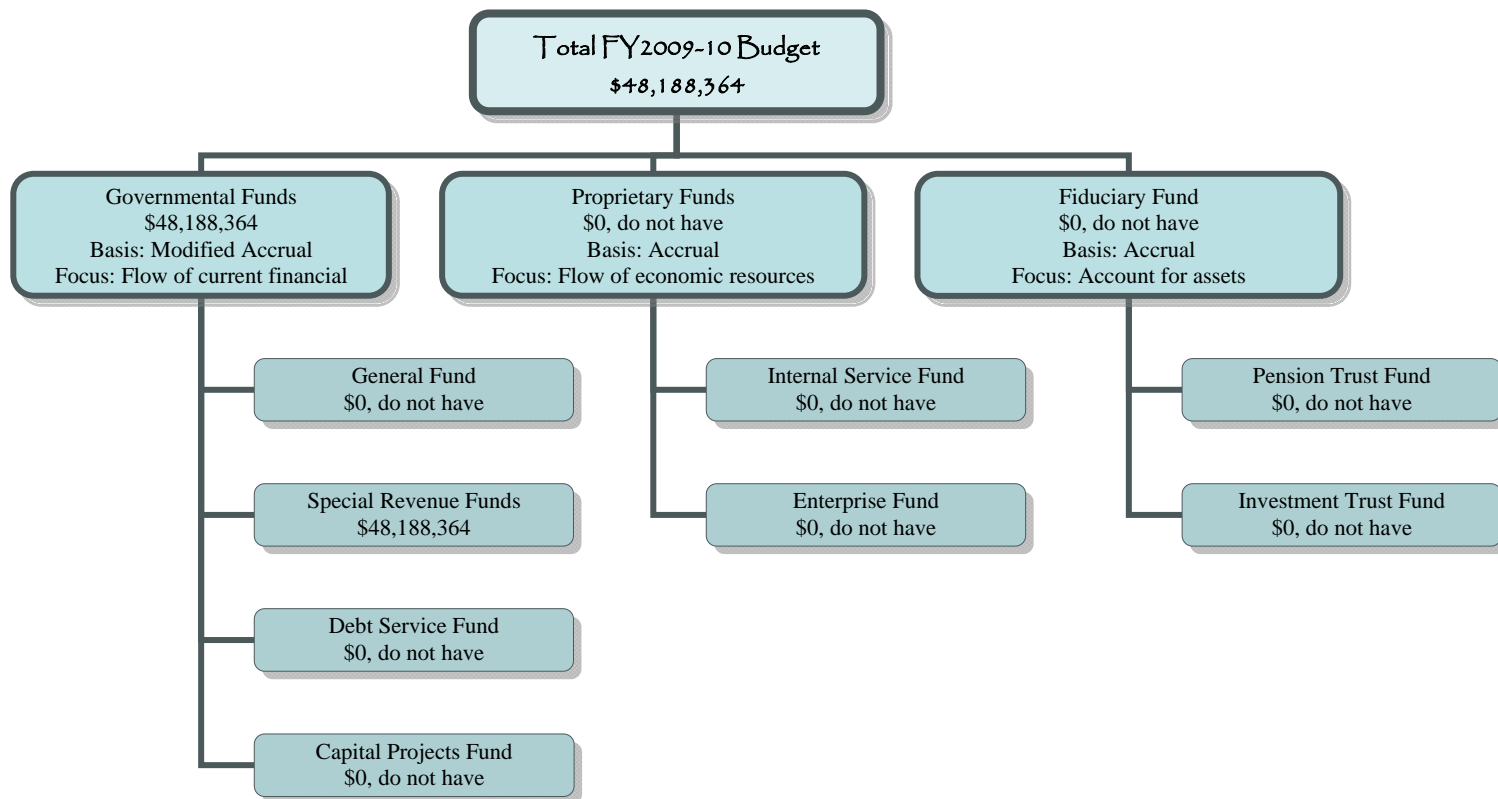
- ✓ has an annual appropriated budget
- ✓ is classified into one of four “fund types” and
- ✓ is grouped according to the type of activity that is involved in the fund

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

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

1. Charter Elementary School (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.

Strategic Planning Process

The Charter Schools submit strategic plans to the Governing Board, the City Manager, and the Principals. These plans are developed by assessing past performance and results for each goal and objective. The implementation of each strategic plan is monitored and adjusted as necessary. These strategic plans are incorporated in both educational and fiscal goals, objectives and strategies.

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 throughout their existence. They are reviewed annually as a decision making tool and to ensure their continued relevance in an ever-changing environment. Minor changes have been made in wording and organization to clarify the intent of some of the policies.

Balanced Budget Policy

The extent to which total expenditures do not exceed total revenues and monies available in the fund balance, the budget will be considered balanced. 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.

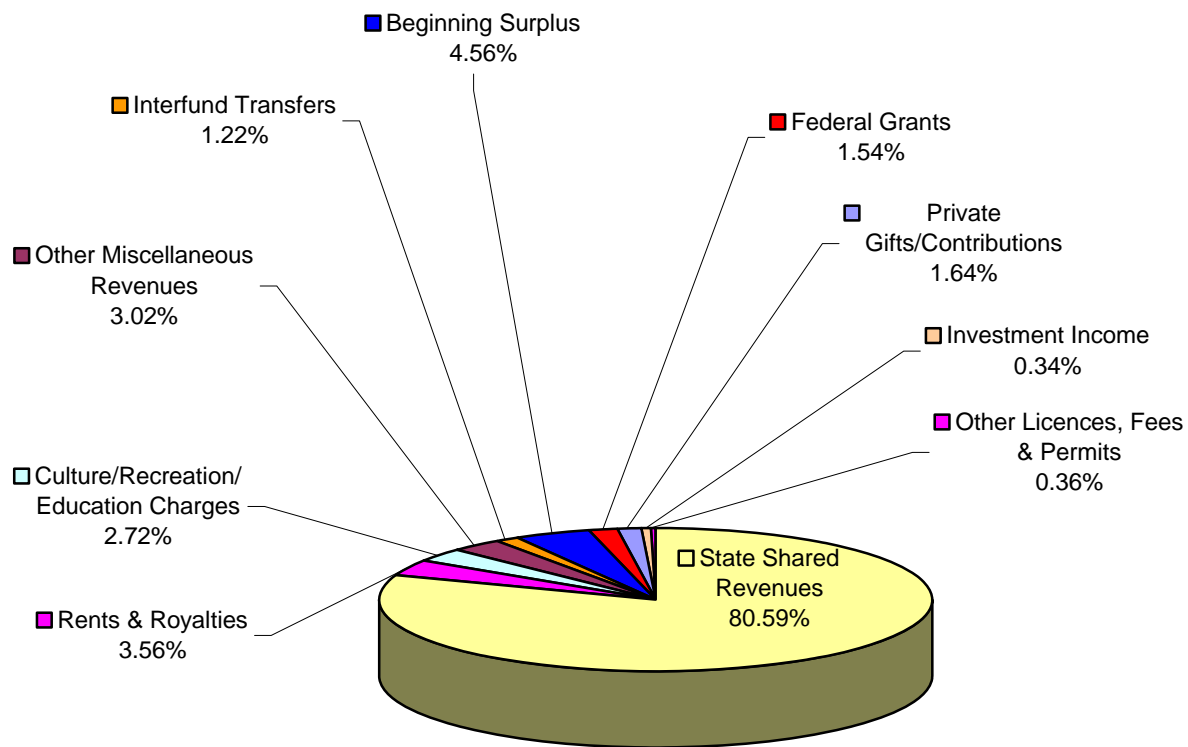
Accounting, Auditing, and Financial Reporting Policies

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

2009-2010

\$48,188,364



Revenue Source	2009-10 Budget
State Shared Revenues	\$38,834,740
Rents & Royalties	\$1,714,860
Culture/Recreation/Education Charges	\$1,530,270
Other Miscellaneous Revenues	\$1,454,413
Interfund Transfers	\$589,146
Beginning Surplus	\$2,197,836
Federal Grants	\$741,157
Private Gifts/Contributions	\$788,752
Investment Income	\$164,500
Other Licences, Fees & Permits	\$172,690
Total Revenues	\$48,188,364

Revenue Sources: Special Revenue Funds

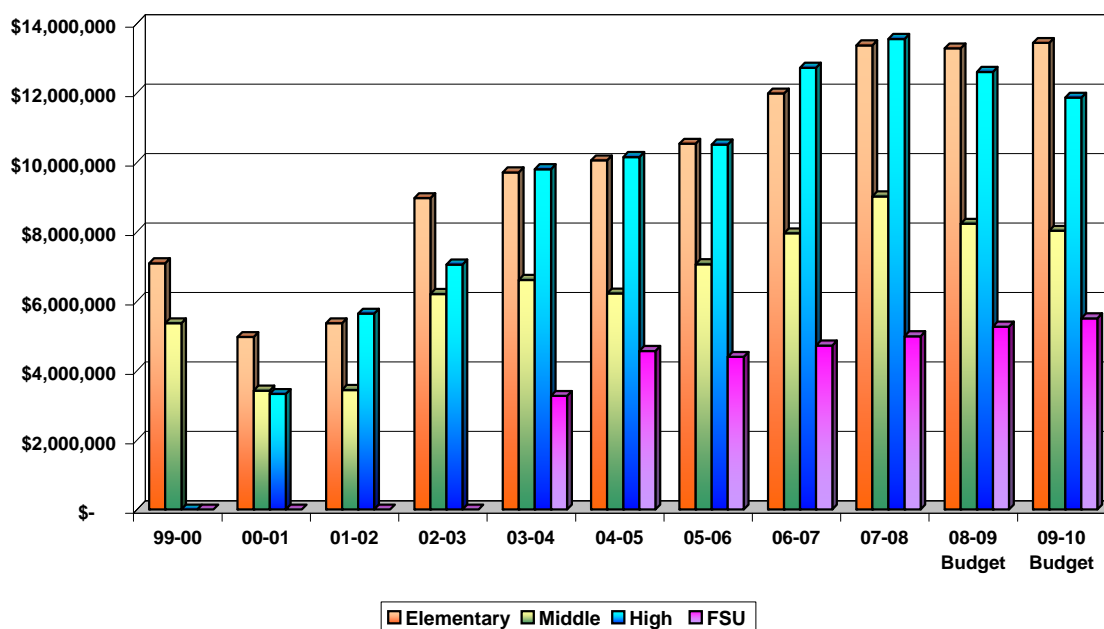
State Shared Revenues

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 5,499 students.



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

State Shared Revenues (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 7,090,533	\$ 5,362,514	\$ -	\$ -	\$ 12,453,047	
00-01	\$ 4,969,801	\$ 3,424,959	\$ 3,328,020	\$ -	\$ 11,722,780	-5.86%
01-02	\$ 5,363,687	\$ 3,441,120	\$ 5,642,477	\$ -	\$ 14,447,284	23.24%
02-03	\$ 8,965,812	\$ 6,205,572	\$ 7,057,266	\$ -	\$ 22,228,650	53.86%
03-04	\$ 9,707,136	\$ 6,614,996	\$ 9,800,867	\$ 3,271,532	\$ 29,394,531	32.24%
04-05	\$ 10,055,961	\$ 6,219,699	\$ 10,151,252	\$ 4,565,624	\$ 30,992,536	5.44%
05-06	\$ 10,534,171	\$ 7,063,322	\$ 10,513,163	\$ 4,395,656	\$ 32,506,312	4.88%
06-07	\$ 11,983,290	\$ 7,954,764	\$ 12,720,271	\$ 4,722,037	\$ 37,380,362	14.99%
07-08	\$ 13,367,296	\$ 9,018,516	\$ 13,550,109	\$ 4,989,830	\$ 40,925,751	9.48%
08-09 Budget	\$ 13,278,425	\$ 8,230,207	\$ 12,605,308	\$ 5,268,950	\$ 39,382,890	-3.77%
09-10 Budget	\$ 13,438,737	\$ 8,026,434	\$ 11,862,064	\$ 5,507,505	\$ 38,834,740	-1.39%
	<u>\$ 108,754,849</u>	<u>\$ 71,562,103</u>	<u>\$ 97,230,797</u>	<u>\$ 32,721,134</u>	<u>\$ 310,268,883</u>	

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 Projected an increase in student population from 5,310 to 5,426
due to the expansion of our existing facilities

- FY2010 Projecting an increase in student population from 5,426 to 5,499
due to the expansion of our existing facilities
The State's Base Student Allocation decreased 8.59% from FY2009
Elimination of the Discretionary Lottery Funding

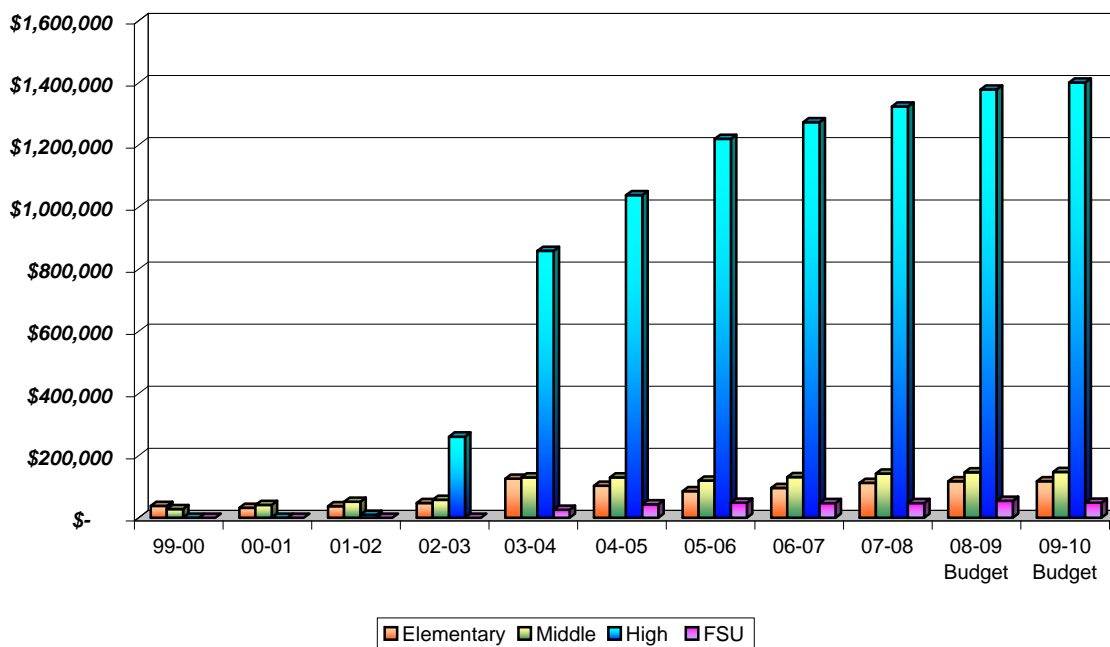
Rents & Royalties

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:

Various agreements are made for rental of facilities including hourly rentals of classrooms and cafeterias, and weekly rentals of the auditoriums and/or multi-purpose rooms. 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)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 38,698	\$ 28,418	\$ -	\$ -	\$ 67,116	
00-01	\$ 31,707	\$ 41,740	\$ -	\$ -	\$ 73,447	9.43%
01-02	\$ 37,175	\$ 51,911	\$ 9,000	\$ -	\$ 98,086	33.55%
02-03	\$ 47,695	\$ 58,353	\$ 261,314	\$ -	\$ 367,362	274.53%
03-04	\$ 126,050	\$ 129,991	\$ 859,190	\$ 25,961	\$ 1,141,192	210.65%
04-05	\$ 102,849	\$ 129,863	\$ 1,038,868	\$ 43,650	\$ 1,315,230	15.25%
05-06	\$ 85,922	\$ 119,869	\$ 1,219,868	\$ 48,680	\$ 1,474,339	12.10%
06-07	\$ 95,961	\$ 131,209	\$ 1,272,836	\$ 47,412	\$ 1,547,418	4.96%
07-08	\$ 112,095	\$ 142,201	\$ 1,323,685	\$ 47,965	\$ 1,625,946	5.07%
08-09 Budget	\$ 117,256	\$ 146,591	\$ 1,378,203	\$ 54,358	\$ 1,696,408	4.33%
09-10 Budget	\$ 117,398	\$ 147,934	\$ 1,401,142	\$ 48,386	\$ 1,714,860	1.09%
	<u>\$ 912,806</u>	<u>\$ 1,128,080</u>	<u>\$ 8,764,106</u>	<u>\$ 316,412</u>	<u>\$ 11,121,404</u>	

Explanation of major variances:

- FY2003 The City entered into an Interlocal Agreement with Florida International University for the Shared Use Facility at Academic Village (High School)

- FY2004 Interlocal Agreement provided for incremental increases in the amount of \$200,000 from FY2004 - FY2006

- FY2007 The combination of the Interlocal agreement with Florida International University requiring an annual CPI adjustment and increased tenant usage, has provided additional rental revenue to our system

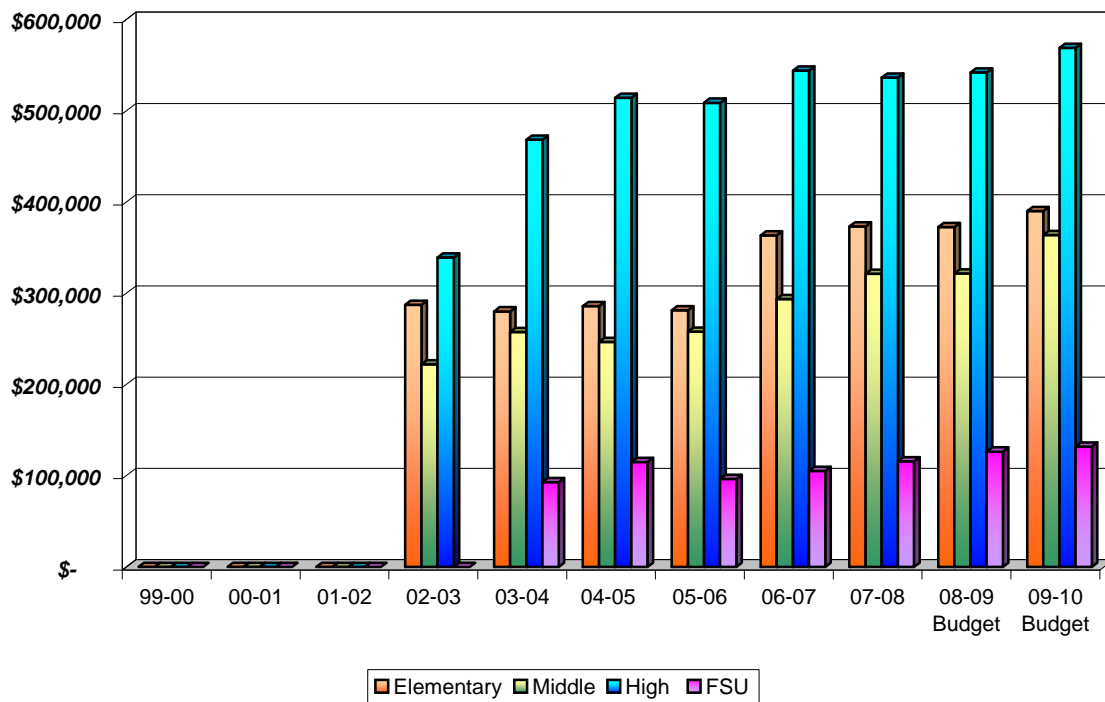
Other Miscellaneous

Description:

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

Forecast Methodology:

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



Other Miscellaneous (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ -	\$ -	\$ -	\$ -	
00-01	\$ -	\$ -	\$ -	\$ -	\$ -	
01-02	\$ -	\$ -	\$ -	\$ -	\$ -	
02-03	\$ 287,180	\$ 221,920	\$ 339,232	\$ -	\$ 848,332	
03-04	\$ 279,990	\$ 257,371	\$ 468,105	\$ 92,985	\$ 1,098,451	29.48%
04-05	\$ 285,961	\$ 246,613	\$ 514,297	\$ 115,040	\$ 1,161,911	5.78%
05-06	\$ 281,202	\$ 257,591	\$ 508,741	\$ 96,331	\$ 1,143,865	-1.55%
06-07	\$ 363,190	\$ 293,478	\$ 544,035	\$ 105,032	\$ 1,305,735	14.15%
07-08	\$ 373,251	\$ 321,333	\$ 536,277	\$ 115,678	\$ 1,346,539	3.12%
08-09 Budget	\$ 372,350	\$ 321,440	\$ 541,982	\$ 126,366	\$ 1,362,138	1.16%
09-10 Budget	\$ 390,084	\$ 363,645	\$ 568,985	\$ 131,699	\$ 1,454,413	6.77%
	<u>\$ 2,633,208</u>	<u>\$ 2,283,391</u>	<u>\$ 4,021,654</u>	<u>\$ 783,131</u>	<u>\$ 9,721,384</u>	

Explanation of major variances:

- FY2003 Charter School started offering food service from outside vendor. District provided this service in prior years
- FY2004 Increased student participation - FSU Charter Elementary opened with 615 students and the High School increased student population from 1,250 to 1,600
- FY2007 Revenues were projected with an allowance for 10 disaster (hurricane) days where the schools would be closed and therefore, not providing food service to students
- FY2010 Projecting an increase in student population from 5,426 to 5,499 due to the expansion of our existing facilities

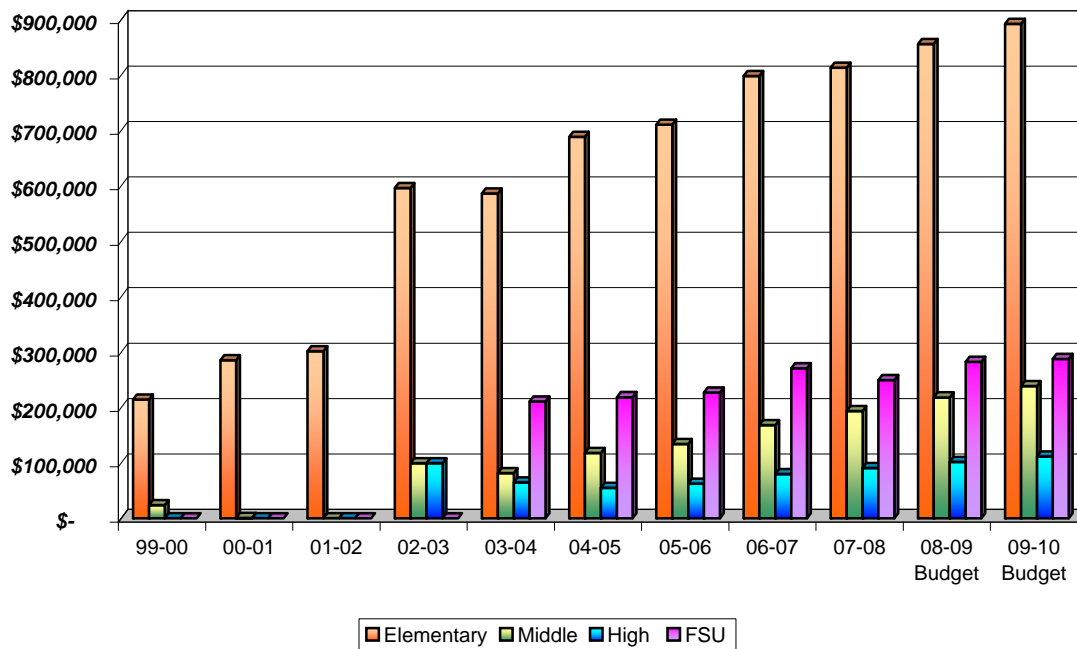
Culture/Recreation/Education Charges

Description:

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

Forecast Methodology:

The After School Care revenues are calculated based upon student participation times the monthly rate of \$125. There is also a \$25 per student registration fee for the school year. Students qualifying for the National School Lunch Program as Free are charged 50% and students that qualify as reduced are charged 75% of the daily rate. The Transportation department charges \$60 per hour per bus usage.



Culture/Recreation/Education Charges (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 214,369	\$ 24,055	\$ -	\$ -	\$ 238,424	
00-01	\$ 285,371	\$ 831	\$ -	\$ -	\$ 286,202	20.04%
01-02	\$ 301,774	\$ -	\$ -	\$ -	\$ 301,774	5.44%
02-03	\$ 596,006	\$ 99,324	\$ 99,324	\$ -	\$ 794,654	163.33%
03-04	\$ 586,362	\$ 81,739	\$ 64,946	\$ 211,109	\$ 944,156	18.81%
04-05	\$ 688,462	\$ 118,189	\$ 55,155	\$ 218,722	\$ 1,080,528	14.44%
05-06	\$ 710,567	\$ 134,025	\$ 62,545	\$ 227,230	\$ 1,134,367	4.98%
06-07	\$ 798,222	\$ 168,342	\$ 79,960	\$ 271,201	\$ 1,317,725	16.16%
07-08	\$ 813,156	\$ 193,855	\$ 90,934	\$ 249,620	\$ 1,347,565	2.26%
08-09 Budget	\$ 855,711	\$ 218,190	\$ 101,822	\$ 282,457	\$ 1,458,180	8.21%
09-10 Budget	\$ 892,286	\$ 238,776	\$ 111,429	\$ 287,779	\$ 1,530,270	4.94%
	<u>\$ 6,742,286</u>	<u>\$ 1,277,326</u>	<u>\$ 666,115</u>	<u>\$ 1,748,118</u>	<u>\$ 10,433,845</u>	

Explanation of major variances:

- FY2003 Implementation of a building useage charge to the City's Parks and Recreation Department. This charge compensates the schools for operating costs (electric, water/sewer, personnel) while open for recreational programs
- FY2004 The City of Pembroke Pines/FSU Elementary opened providing additional revenue from after school care
- FY2006 Decreased service provided to vendors for summer camps and field trips due to a 2 week reduction of summer (The School Board of Broward County changed the start and end dates)
- FY2008 The start and end dates for school changed again resulting in two extra weeks of summer and therefore, additional revenues were forecasted
- FY2010 Projecting an increase in student population from 5,426 to 5,499 due to the expansion of our existing facilities

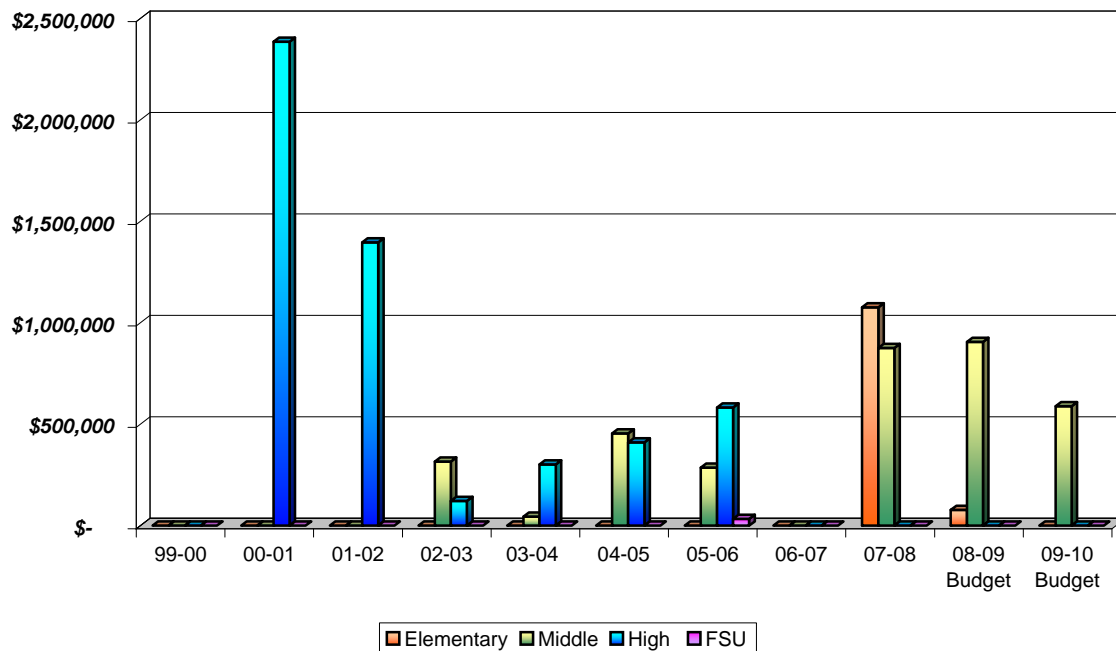
Interfund Transfers

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)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ -	\$ -	\$ -	\$ -	
00-01	\$ -	\$ -	\$ 2,384,747	\$ -	\$ 2,384,747	
01-02	\$ -	\$ -	\$ 1,396,498	\$ -	\$ 1,396,498	-41.44%
02-03	\$ -	\$ 315,283	\$ 122,091	\$ -	\$ 437,374	-68.68%
03-04	\$ -	\$ 44,903	\$ 302,230	\$ -	\$ 347,133	-20.63%
04-05	\$ -	\$ 453,841	\$ 410,926	\$ -	\$ 864,767	149.12%
05-06	\$ -	\$ 286,063	\$ 582,149	\$ 32,952	\$ 901,164	4.21%
06-07	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%
07-08	\$ 1,076,424	\$ 875,506	\$ -	\$ -	\$ 1,951,930	100.00%
08-09 Budget	\$ 78,135	\$ 905,520	\$ -	\$ -	\$ 983,655	-49.61%
09-10 Budget	\$ -	\$ 589,146	\$ -	\$ -	\$ 589,146	-40.11%
	<u>\$ 1,154,559</u>	<u>\$ 3,470,262</u>	<u>\$ 5,198,641</u>	<u>\$ 32,952</u>	<u>\$ 9,856,414</u>	

Explanation of major variances:

- FY2002 Student population at the High School increased by 300 students bringing in more revenue to support the existing facilities. Therefore, less funding was needed from the Elementary and Middle schools' reserves

- FY2003 Student population at the High School increased by an additional 350 students bringing in additional revenue
Profits from our pre-schools were transferred to the Middle School

- FY2005 Due to decreases in State funding, the Charter School system needed to transfer funds from reserves to cover end of year losses

- FY2006 Due to decreases in State funding, the Charter School system needed to transfer funds from reserves to cover end of year losses

- FY2007 The 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 this year

- FY2010 Declining student participation in the Early Development Centers resulted in less profits than in prior years, therefore less funds to be transferred
Due to all schools needing to use Beginning Surplus, there was no additional funds to be transferred between schools

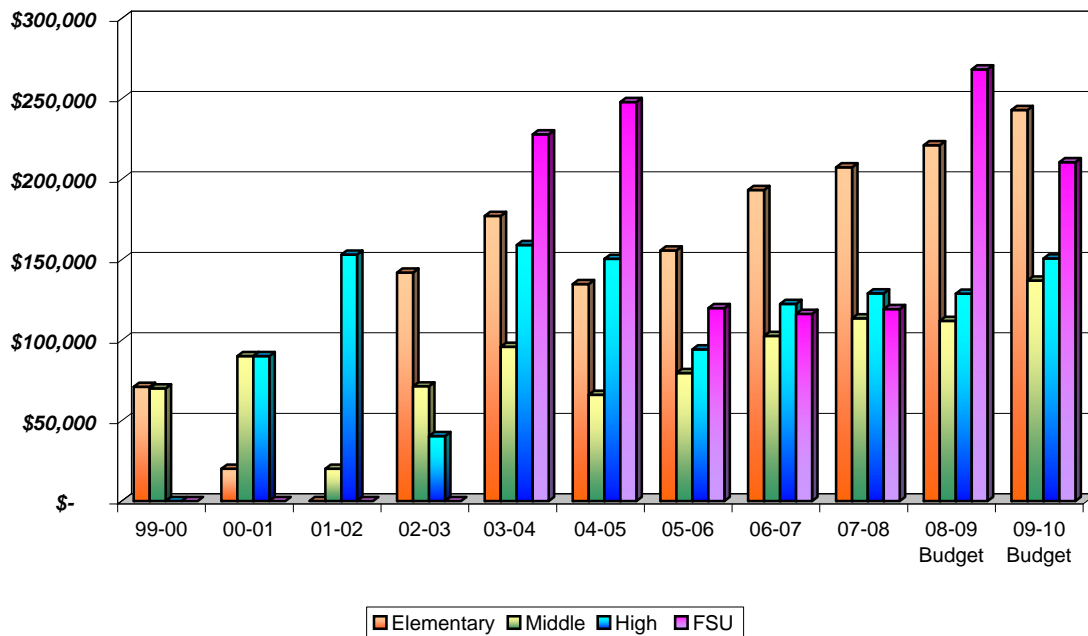
Federal Grants

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)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 71,000	\$ 70,000	\$ -	\$ -	\$ 141,000	
00-01	\$ 20,000	\$ 90,000	\$ 90,000	\$ -	\$ 200,000	41.84%
01-02	\$ -	\$ 20,000	\$ 153,073	\$ -	\$ 173,073	-13.46%
02-03	\$ 141,903	\$ 71,258	\$ 40,288	\$ -	\$ 253,449	46.44%
03-04	\$ 177,193	\$ 95,799	\$ 159,108	\$ 227,842	\$ 659,942	160.38%
04-05	\$ 134,767	\$ 66,048	\$ 150,464	\$ 247,906	\$ 599,185	-9.21%
05-06	\$ 155,700	\$ 79,593	\$ 94,188	\$ 119,931	\$ 449,412	-25.00%
06-07	\$ 193,219	\$ 102,503	\$ 122,408	\$ 116,284	\$ 534,414	18.91%
07-08	\$ 207,353	\$ 113,582	\$ 129,043	\$ 119,203	\$ 569,181	6.51%
08-09 Budget	\$ 221,044	\$ 111,902	\$ 128,783	\$ 268,141	\$ 729,870	28.23%
09-10 Budget	\$ 242,889	\$ 137,007	\$ 150,737	\$ 210,524	\$ 741,157	1.55%
	<u>\$ 1,565,068</u>	<u>\$ 957,692</u>	<u>\$ 1,218,092</u>	<u>\$ 1,309,831</u>	<u>\$ 5,050,683</u>	

Explanation of major variances:

- FY2001 Opening of a new high school that qualified for Start Up grant funds
- FY2003 Charter Schools began participation in the National School Lunch Program
- FY2004 The High School received a Dissemination Grant in the amount of \$75,000
The Pembroke Pines/FSU Charter Elementary School received a Start Up grant in the amount of \$200,000
- FY2006 FSU Charter Elementary no longer qualified to receive Start Up grant funds
IDEA funds were required to be reported under Federal Grants and not Local revenue as in prior years
- FY2008 Increased student participation in the National School Lunch Program
- FY2009 Increased student population due to the expansion of existing facilities 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

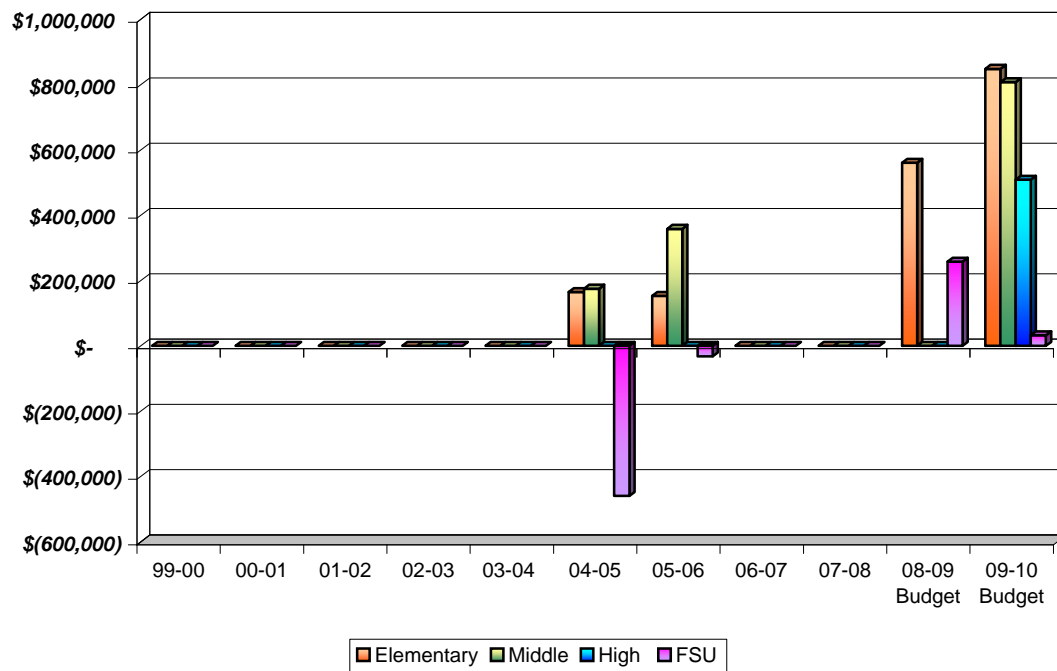
Beginning Surplus

Description:

The excess revenues over expenditures for the budgeted fiscal year.

Forecast Methodology:

This account is based upon projected revenues versus projected expenditures.



Beginning Surplus (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ -	\$ -	\$ -	\$ -	
00-01	\$ -	\$ -	\$ -	\$ -	\$ -	
01-02	\$ -	\$ -	\$ -	\$ -	\$ -	
02-03	\$ -	\$ -	\$ -	\$ -	\$ -	
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	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
08-09 Budget	\$ 560,442	\$ -	\$ -	\$ 257,471	\$ 817,913	100.00%
09-10 Budget	\$ 848,466	\$ 807,610	\$ 509,090	\$ 32,670	\$ 2,197,836	168.71%
	<u>\$ 1,726,134</u>	<u>\$ 1,340,765</u>	<u>\$ 509,090</u>	<u>\$ (201,988)</u>	<u>\$ 3,374,001</u>	

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
- FY2010 Due to decreased funding, fund balance is being used to balance the budget

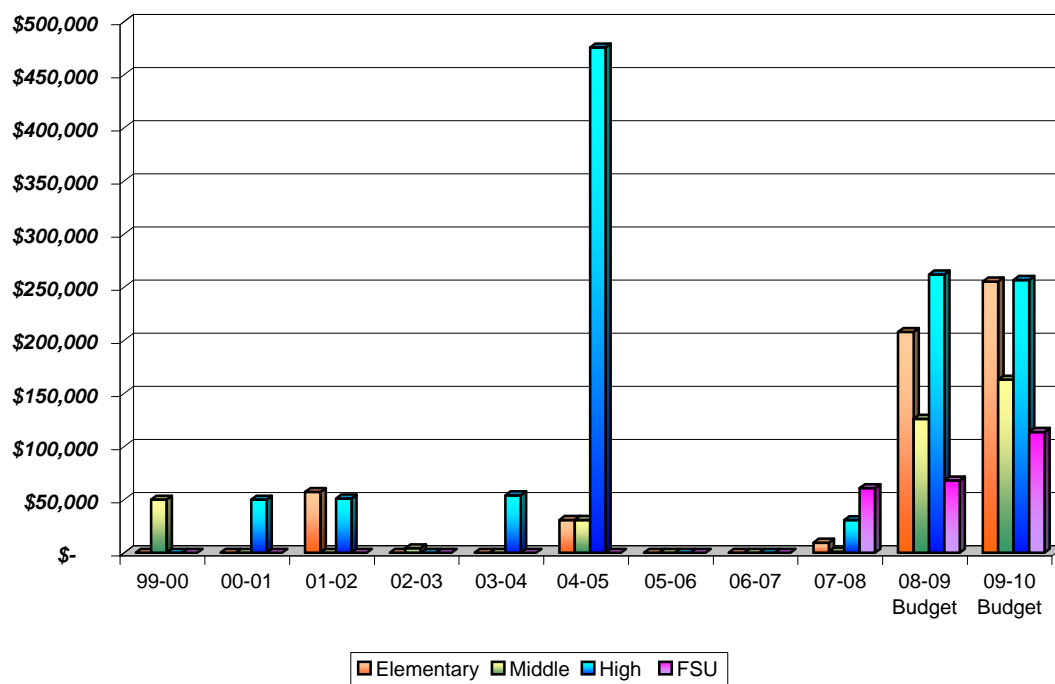
Private Gifts/Contributions

Description:

Revenue received from businesses and/or private individuals.

Forecast Methodology:

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



Private Gifts/Contributions (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	
00-01	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	0.00%
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	\$ 9,491	\$ 1,064	\$ 30,745	\$ 60,825	\$ 102,125	100.00%
08-09 Budget	\$ 207,813	\$ 126,100	\$ 261,848	\$ 68,139	\$ 663,900	550.09%
09-10 Budget	\$ 255,219	\$ 163,003	\$ 256,783	\$ 113,747	\$ 788,752	18.81%
	<u>\$ 560,648</u>	<u>\$ 375,241</u>	<u>\$ 1,179,968</u>	<u>\$ 242,711</u>	<u>\$ 2,358,568</u>	

Explanation of major variances:

- FY2002 The Charter Elementary School received a one time contribution from a private source

- FY2004 The Charter High School received a one time contribution from a private source

- FY2005 The Charter High School received a one time contribution from a local developer

- FY2006 The Charter High School received a one time contribution from a local developer

- 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

- FY2010 The new Charter Schools uniform company is contributing 20% of sales of all items with a Charter School Logo and 10% of bottoms sold to Charter School students, along with an additional \$5 surcharge per item. Parents will still be able to purchase hours as previously approved. With the newly created Fundraising Committee in place the Charter Schools are expecting to raise \$500,000 through various fundraisers.

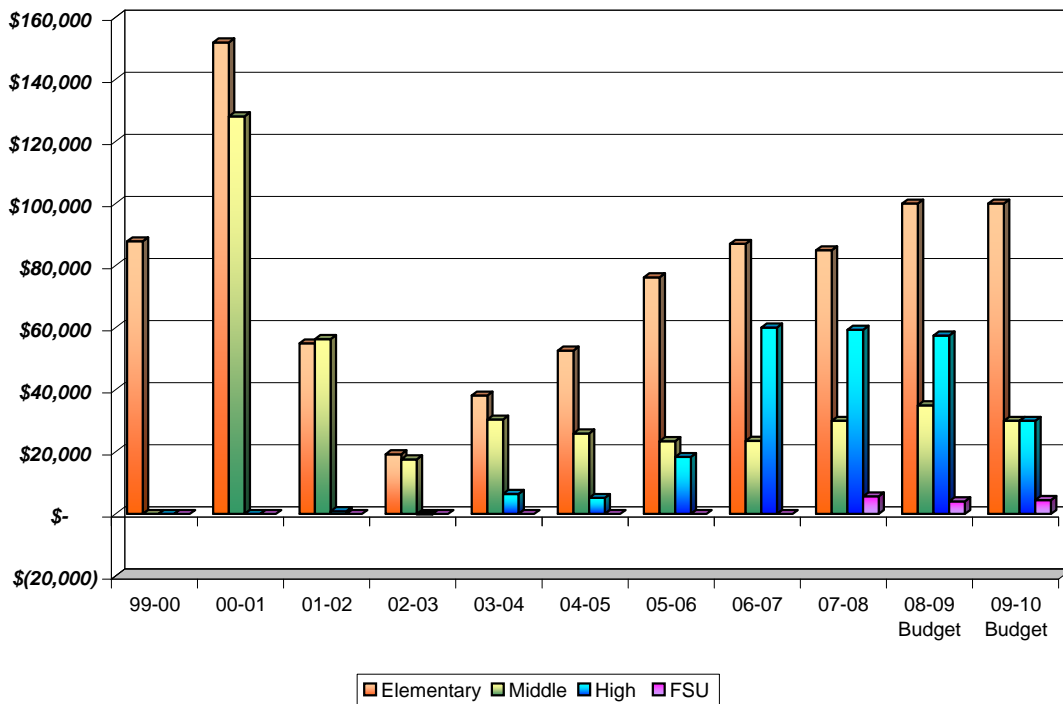
Investment Income

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)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 87,823	\$ -	\$ -	\$ -	\$ 87,823	
00-01	\$ 151,892	\$ 128,088	\$ -	\$ -	\$ 279,980	218.80%
01-02	\$ 54,949	\$ 56,344	\$ 908	\$ -	\$ 112,201	-59.93%
02-03	\$ 19,248	\$ 17,604	\$ (201)	\$ -	\$ 36,651	-67.33%
03-04	\$ 38,150	\$ 30,419	\$ 6,434	\$ -	\$ 75,003	104.64%
04-05	\$ 52,656	\$ 25,918	\$ 5,156	\$ -	\$ 83,730	11.64%
05-06	\$ 76,233	\$ 23,463	\$ 18,364	\$ -	\$ 118,060	41.00%
06-07	\$ 87,021	\$ 23,598	\$ 60,086	\$ -	\$ 170,705	44.59%
07-08	\$ 84,947	\$ 30,020	\$ 59,324	\$ 5,683	\$ 179,974	5.43%
08-09 Budget	\$ 100,000	\$ 35,000	\$ 57,500	\$ 4,120	\$ 196,620	9.25%
09-10 Budget	\$ 100,000	\$ 30,000	\$ 30,000	\$ 4,500	\$ 164,500	-16.34%
	<u>\$ 852,919</u>	<u>\$ 400,454</u>	<u>\$ 237,571</u>	<u>\$ 14,303</u>	<u>\$ 1,505,247</u>	

Explanation of major variances:

- FY2000 The Elementary and Middle schools received SIT (School Infrastructure Thrift) funds creating a reserve balance that provided interest earnings for future years based on end of year balances
- FY2001 Same as FY2000
- FY2004 Due to favorable market conditions, this revenue has continued to increase each fiscal year
- FY2005 same as FY2004
- FY2010 Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years

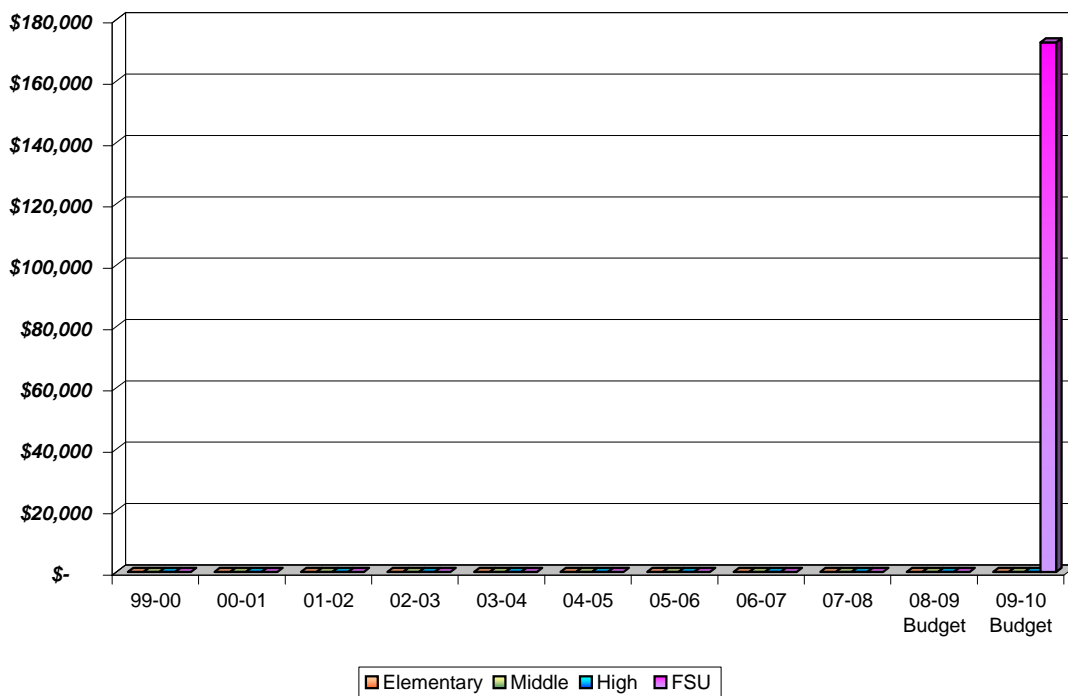
Other Licences, Fees & Permits

Description:

As a developmental research school, the Pembroke Pines-Florida State University Charter Elementary School is able to charge a student activity and service fee to be utilized for student needs throughout the school year. The fees will be used for the following: classroom technology, materials, programs, student activities, special events, student award programs, student classroom supplies, media and special areas.

Forecast Methodology:

The main factors considered in projecting this revenue are the current per student fee (\$280), the current student enrollment and the number of students receiving Free & Reduced Lunch, as they are eligible for waivers of the student activity fee.



Other Licences, Fees & Permits (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ -	\$ -	\$ -	\$ -	\$ -	
00-01	\$ -	\$ -	\$ -	\$ -	\$ -	
01-02	\$ -	\$ -	\$ -	\$ -	\$ -	
02-03	\$ -	\$ -	\$ -	\$ -	\$ -	
03-04	\$ -	\$ -	\$ -	\$ -	\$ -	
04-05	\$ -	\$ -	\$ -	\$ -	\$ -	
05-06	\$ -	\$ -	\$ -	\$ -	\$ -	
06-07	\$ -	\$ -	\$ -	\$ -	\$ -	
07-08	\$ -	\$ -	\$ -	\$ -	\$ -	
08-09 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	
09-10 Budget	\$ -	\$ -	\$ -	\$ 172,690	\$ 172,690	100.00%
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 172,690</u>	<u>\$ 172,690</u>	

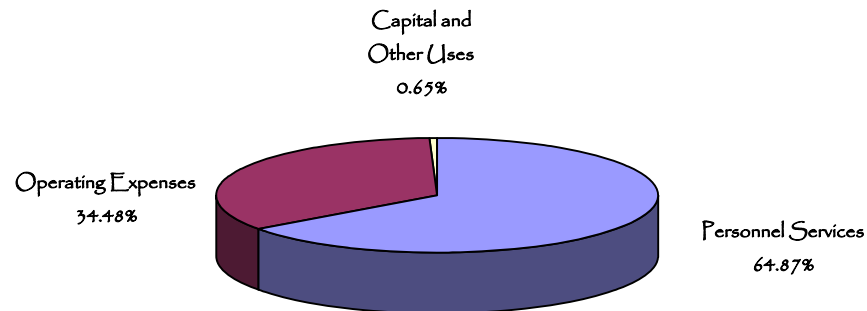
Explanation of major variances:

- FY2010 On June 17, 2009, the Pembroke Pines City Commission approved to institute a student activity and service fee for the students of the FSU Elementary.

City of Pembroke Pines
Broward County Sponsored
Elementary School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	\$ 6,693,688	\$ 7,430,449	\$ 7,761,372	\$ 8,444,668	\$ 8,958,225	\$10,199,595	\$10,563,794
Operating Expenses	\$ 3,990,712	\$ 4,314,619	\$ 4,201,304	\$ 4,773,917	\$ 4,531,844	\$ 5,493,033	\$ 5,615,785
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 230,457	\$ 4,282	\$ 97,044	\$ 105,500
Grants and Aides	\$ 12,617	\$ -	\$ 334	\$ -	\$ 2,137	\$ 1,504	\$ -
Total Elementary	\$ 11,037,938	\$ 11,976,742	\$ 12,608,201	\$ 13,449,042	\$13,496,488	\$15,791,176	\$16,285,079

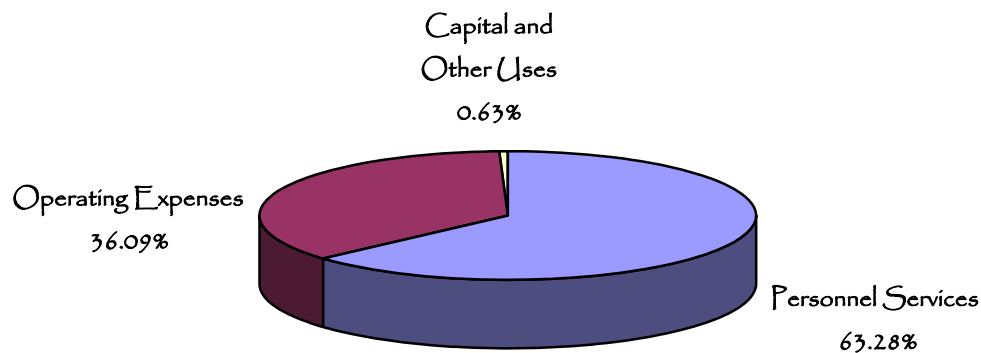
Charter Elementary School
FY2010 Expenditure Summary



City of Pembroke Pines
East Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	*	\$ 2,425,203	\$ 2,466,150	\$ 2,724,089	\$ 2,839,492	\$ 3,687,534	\$ 3,740,912
Operating Expenses	*	\$ 1,474,126	\$ 1,450,188	\$ 1,630,747	\$ 1,622,511	\$ 2,094,685	\$ 2,133,279
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 106,139	\$ 850	\$ 26,400	\$ 37,300
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 832	\$ 586	\$ -
Total East Elementary	*	\$ 3,969,811	\$ 4,126,086	\$ 4,460,975	\$ 4,463,685	\$ 5,809,205	\$ 5,911,491

Charter East Elementary School
FY2010 Expenditure Summary

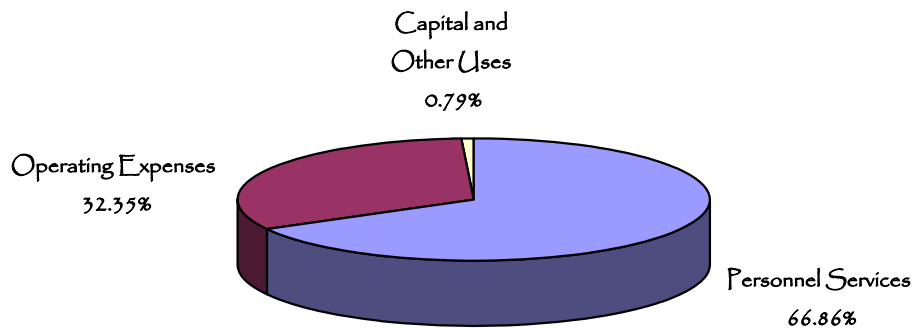


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
West Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	*	\$ 2,445,722	\$ 2,592,751	\$ 2,823,640	\$ 3,014,239	\$ 3,270,975	\$ 3,443,079
Operating Expenses	*	\$ 1,392,918	\$ 1,313,289	\$ 1,529,669	\$ 1,449,889	\$ 1,657,712	\$ 1,665,768
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 68,870	\$ 1,732	\$ 42,944	\$ 40,600
Grants and Aides	*	\$ -	\$ 107	\$ -	\$ 727	\$ 511	\$ -
Total West Elementary	*	\$ 3,907,128	\$ 4,113,074	\$ 4,422,179	\$ 4,466,587	\$ 4,972,142	\$ 5,149,447

Charter West Elementary School
FY2010 Expenditure Summary

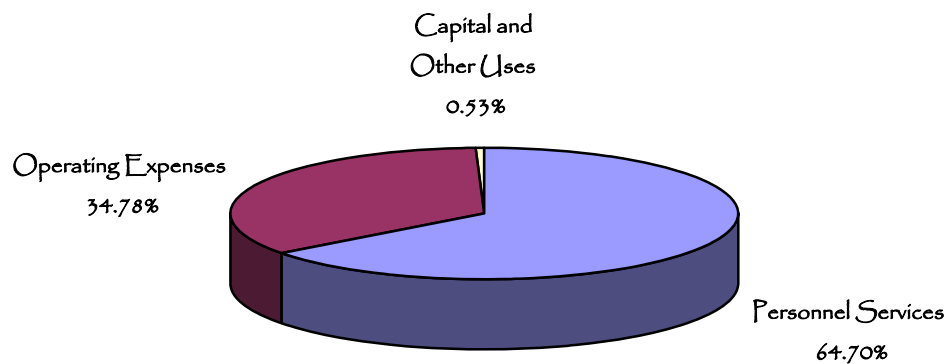


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
Central Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	*	\$ 2,559,524	\$ 2,702,471	\$ 2,896,939	\$ 3,104,494	\$ 3,241,086	\$ 3,379,803
Operating Expenses	*	\$ 1,447,575	\$ 1,437,827	\$ 1,613,501	\$ 1,459,444	\$ 1,740,636	\$ 1,816,738
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 55,448	\$ 1,700	\$ 27,700	\$ 27,600
Grants and Aides	*	\$ -	\$ 91	\$ -	\$ 578	\$ 407	\$ -
Total Central Elementary	*	\$ 4,099,803	\$ 4,369,041	\$ 4,565,888	\$ 4,566,216	\$ 5,009,829	\$ 5,224,141

Charter Central Elementary School
FY2010 Expenditure Summary

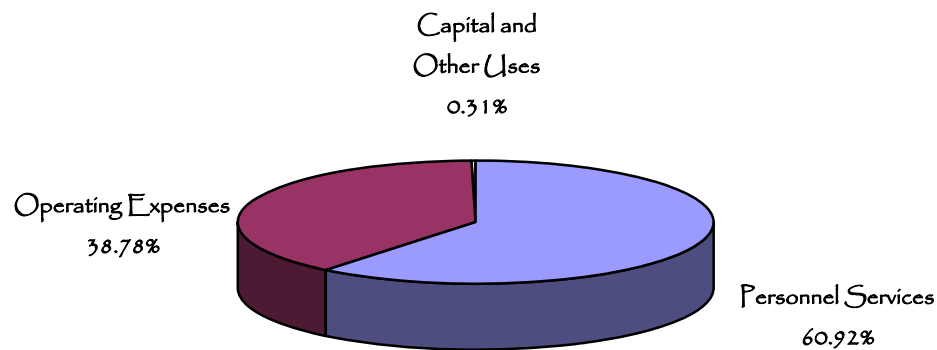


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines/FSU
Charter Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	\$ 2,273,497	\$ 2,540,211	\$ 2,797,515	\$ 3,119,811	\$ 3,114,300	\$ 3,649,921	\$ 3,965,291
Operating Expenses	\$ 1,788,995	\$ 1,885,414	\$ 1,822,318	\$ 1,979,065	\$ 2,009,601	\$ 2,640,414	\$ 2,524,309
Capital and Other Uses	\$ 26,056	\$ 32,707	\$ 26,351	\$ 48,773	\$ 75,208	\$ 39,200	\$ 19,900
Grants and Aides	\$ 3,605	\$ -	\$ 110	\$ -	\$ 662	\$ 467	\$ -
Total FSU Elementary	\$ 4,092,153	\$ 4,458,332	\$ 4,646,294	\$ 5,147,649	\$ 5,199,771	\$ 6,330,002	\$ 6,509,500

City of Pembroke Pines/FSU
Charter Elementary FY2010
Expenditure Summary

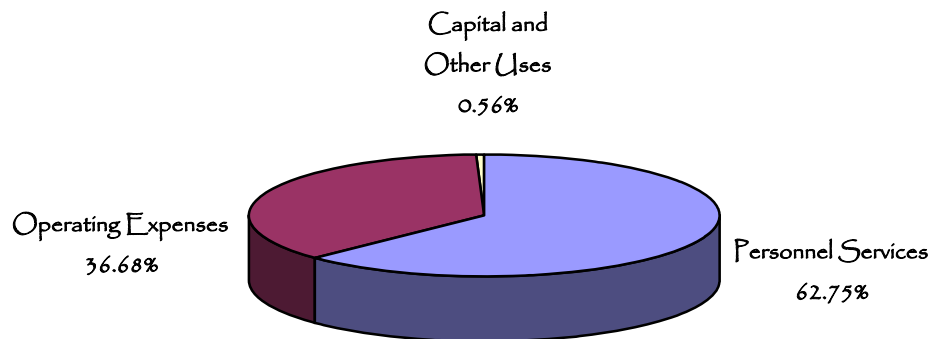


* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

City of Pembroke Pines
Middle School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	\$ 4,382,427	\$ 4,584,872	\$ 5,209,245	\$ 5,722,613	\$ 6,012,431	\$ 6,309,164	\$ 6,591,402
Operating Expenses	\$ 3,363,831	\$ 3,190,994	\$ 3,437,175	\$ 3,783,882	\$ 3,610,674	\$ 3,704,064	\$ 3,853,153
Capital and Other Uses	\$ 109,575	\$ 219,509	\$ 61,667	\$ 138,290	\$ 14,249	\$ 80,554	\$ 59,000
Grants and Aides	\$ 9,913	\$ -	\$ 269	\$ -	\$ 1,660	\$ 1,168	\$ -
Total Middle	\$ 7,865,746	\$ 7,995,375	\$ 8,708,356	\$ 9,644,785	\$ 9,639,014	\$ 10,094,950	\$ 10,503,555

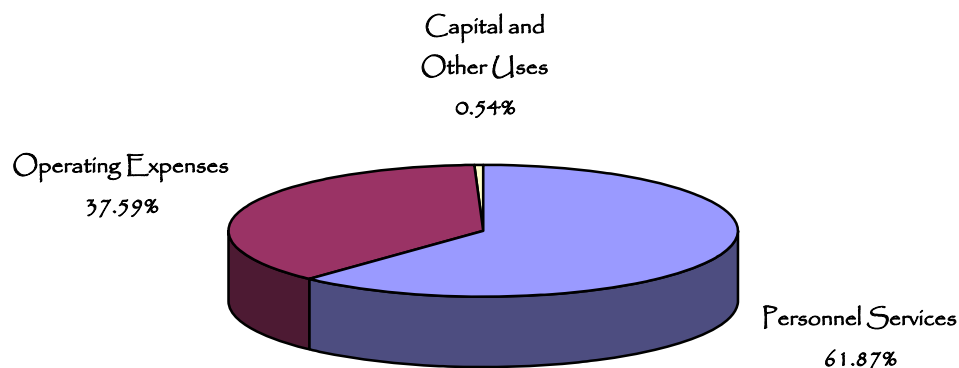
Charter Middle School
FY2010 Expenditure Summary



City of Pembroke Pines West Middle Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	*	\$ 2,092,323	\$ 2,562,735	\$ 2,861,747	\$ 3,004,750	\$ 3,188,599	\$ 3,311,142
Operating Expenses	*	\$ 1,512,848	\$ 1,799,439	\$ 1,961,909	\$ 1,959,346	\$ 1,953,363	\$ 2,011,739
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 75,784	\$ 8,226	\$ 44,604	\$ 29,000
Grants and Aides	*	\$ -	\$ 133	\$ -	\$ 825	\$ 580	\$ -
Total West Middle	*	\$ 3,721,948	\$ 4,373,441	\$ 4,899,440	\$ 4,973,147	\$ 5,187,146	\$ 5,351,881

Charter West Middle School FY2010 Expenditure Summary

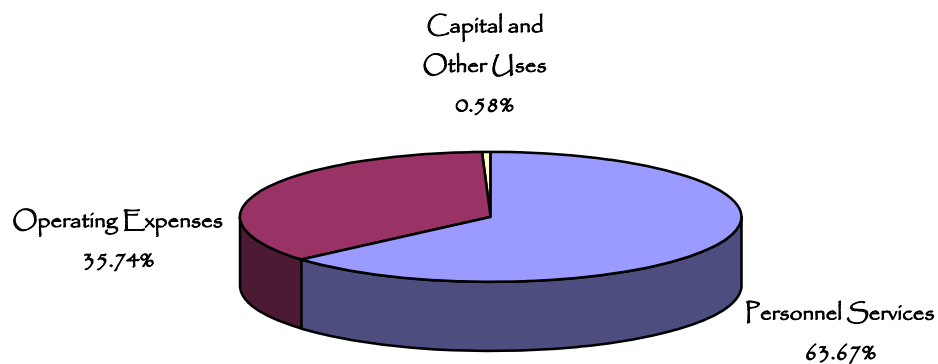


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
Central Middle Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,860,866	\$ 3,007,681	\$ 3,120,565	\$ 3,280,260
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,821,973	\$ 1,651,328	\$ 1,750,701	\$ 1,841,414
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 62,506	\$ 6,023	\$ 35,950	\$ 30,000
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 835	\$ 588	\$ -
Total Central Middle	*	\$ 4,273,427	\$ 4,334,915	\$ 4,745,345	\$ 4,665,867	\$ 4,907,804	\$ 5,151,674

Charter Central Middle School
FY2009 Expenditure Summary

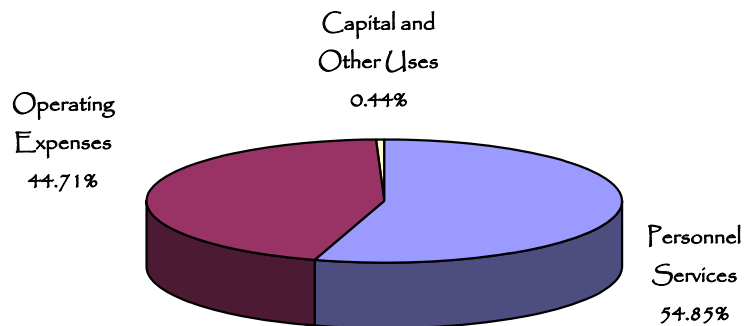


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
High School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Personnel Services	\$ 5,297,410	\$ 6,002,114	\$ 6,152,198	\$ 6,899,064	\$ 7,028,027	\$ 7,833,701	\$ 8,167,249
Operating Expenses	\$ 6,356,818	\$ 6,800,953	\$ 6,774,796	\$ 7,135,492	\$ 6,753,773	\$ 6,819,864	\$ 6,657,681
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$ 130,499	\$ 1,776,691	\$ 420,020	\$ 65,300
Grants and Aides	\$ 18,925	\$ -	\$ 407	\$ -	\$ 2,645	\$ 1,861	\$ -
Total High School	\$ 11,784,282	\$ 12,821,641	\$ 12,999,018	\$ 14,165,055	\$ 15,561,136	\$ 15,075,446	\$ 14,890,230

Charter High School
FY2010 Expenditure Summary



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

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School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	57.78	-	67.79	-	-3	-	64.79	-
	13554 P/T Teacher Assistant	-	-	-	43	-	-	-	43
	13559 P/T Certified Teacher	-	0.67	-	0.67	-	2	-	2.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	28.82	-	31.81	-	-1	-	30.81	-
	13554 P/T Teacher Assistant	-	-	-	25	-	-	-	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	1	-	1	-	-	-	1	-
	12910 Chtr Sch Teacher	6	-	7	-	-	-	7	-
	13559 P/T Certified Teacher	-	1	-	1	-	-	-	1
	13684 Sch P/T Clerk Spec II	-	1	-	1	-	-	-	1
6120 Guidance Services									
	12956 School Counselor	3	-	3	-	-	-	3	-
6200 Instruct Media Services									
	12950 Teacher Assistant	1	-	1	-	-	-	1	-
	12957 Media Specialist	3	-	3	-	-	-	3	-
	13554 P/T Teacher Assistant	-	1	-	1	-	-	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	7.5	-	7.5	-	-	-	7.5	-
	12133 Sch Administrative Coord 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	-	1	-
	12137 Charter Schools IT Systems Adm	0.35	-	0.35	-	-	-	0.35	-
	12138 Sch Clerical Spec II	3.5	-	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	-	73	-	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	-	46	-	-5	-	41
	13683 Sch P/T Clerk Spec I	-	3	-	3	-	-	-	3
Total 170 Charter Elementary School		123.37	133.00	137.37	131.00	-3.50	-3.00	133.87	128.00

Broward County Sponsored Charter Schools

Elementary East Campus

Position Comparison By Function

School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	18.68	-	28.69	-	-3	-	25.69	-
	13554 P/T Teacher Assistant	-	-	-	15	-	-	-	15
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.32	-	12.31	-	-1	-	11.31	-
	13554 P/T Teacher Assistant	-	-	-	9	-	-	-	9
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.34	-	0.34	-	-	-	0.34	-
	12910 Chtr Sch Teacher	2	-	2	-	-	-	2	-
	13559 P/T Certified Teacher	-	-	-	1	-	-	-	1
6120 Guidance Services									
	12956 School Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	1	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	1	-	-	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	2	-	2	-	-	-	2	-
	12133 Sch Administrative Coord I	1	-	1	-	-	-	1	-
	12135 Sch Systems Analyst	0.5	-	0.5	-	-	-	0.5	-
	12138 Sch Clerical Spec II	1	-	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12951 Registrar	0.33	-	0.33	-	-	-	0.33	-
	12952 Bookkeeper	1	-	1	-	-	-	1	-
	12953 Assistant Principal	1	-	1	-	-	-	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	-	16	-	-3	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 550 Elementary East Campus		40.42	43.00	53.42	46.00	-4.00	-3.00	49.42	43.00

Broward County Sponsored Charter Schools

Elementary West Campus

Position Comparison By Function

School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.75	-	19.75	-	-	-	19.75	-
	13554 P/T Teacher Assistant	-	-	-	14	-	-	-	14
	13559 P/T Certified Teacher	-	0.67	-	0.67	-	1	-	1.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.85	-	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	-	2	-	-	-	2	-
	13559 P/T Certified Teacher	-	1	-	-	-	-	-	-
	13684 Sch P/T Clerk Spec II	-	1	-	1	-	-	-	1
6120 Guidance Services									
	12956 School Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12950 Teacher Assistant	1	-	1	-	-	-	1	-
	12957 Media Specialist	1	-	1	-	-	-	1	-
7300 School Administration									
	12125 Sch Clerical Spec I	2.5	-	2.5	-	-	-	2.5	-
	12136 Sch Micro Computer Technician	0.5	-	0.5	-	0.5	-	1	-
	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	-	25	-	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	-	-2	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 551 Elementary West Campus		40.43	47.00	41.43	44.00	0.50	-1.00	41.93	43.00

Broward County Sponsored Charter Schools

Elementary Central Campus

Position Comparison By Function

School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		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	-	-	-	14	-	-	-	14
	13559 P/T Certified Teacher	-	-	-	-	-	1	-	1
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	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3	-	3	-	-	-	3	-
6120 Guidance Services									
	12956 School 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 Coord 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	0.34	-	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									
		42.52	43.00	42.52	41.00	0.00	1.00	42.52	42.00

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

Position Comparison By Function

School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.35	-	23.35	-	-	-	23.35	-
	13554 P/T Teacher Assistant	-	-	-	14	-	-	-	14
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.65	-	11.65	-	-	-	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	-
	12910 Chtr Sch Teacher	3	-	6	-	-1	-	5	-
	12950 Teacher Assistant	2	-	3	-	-3	-	-	-
	13554 P/T Teacher Assistant	-	2	-	2	-	1	-	3
6120 Guidance Services									
	12956 School Counselor	1	-	1	-	-	-	1	-
6200 Instruct Media Services									
	12957 Media Specialist	1	-	1	-	-	-	1	-
7300 School Administration									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12133 Sch Administrative Coord 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	-	-	-	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	-	15	-	17	-	-4	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 173 FSU Charter Elementary School		45.90	46.00	56.90	46.00	-4.00	-3.00	52.90	43.00

Broward County Sponsored Charter Schools

Total Charter Middle School

Position Comparison By Function

School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	59.65	-	59.65	-	-	-	59.65	-
	12950 Teacher Assistant	7	-	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	5	-	5	-	-	-	5
	13559 P/T Certified Teacher	-	-	-	-	-	2	-	2
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.33	-	0.33	-	-	-	0.33	-
	12558 Speech Therapist	1	-	1	-	-	-	1	-
	12910 Chtr Sch Teacher	4.75	-	4.75	-	-	-	4.75	-
6120 Guidance Services									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12956 School 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	6.5	-	6.5	-	-	-	6.5	-
	12133 Sch Administrative Coor I	1.5	-	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	1.5	-	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	7.00	94.33	7.00	0.00	2.00	94.33	9.00

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

School Function	Job Class	2007-08 Actual Positions		2008-09 Existing Positions		2009-10 New Positions		2009-10 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	29.65	-	29.65	-	-	-	29.65	-
	12950 Teacher Assistant	5	-	5	-	-	-	5	-
	13554 P/T Teacher Assistant	-	1	-	1	-	-	-	1
	13559 P/T Certified Teacher	-	-	-	-	-	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 School 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	-	3	-	-	-	3	-
	12133 Sch Administrative Coord I	1	-	1	-	-	-	1	-
	12136 Sch Micro Computer Technician	0.5	-	0.5	-	-	-	0.5	-
	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		49.15	2.00	49.15	2.00	0.00	1.00	49.15	3.00

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

School Function	Job Class	2007-08 Actual Positions		2008-09 Existing Positions		2009-10 New Positions		2009-10 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	30	-	30	-	-	-	30	-
	12950 Teacher Assistant	2	-	2	-	-	-	2	-
	13554 P/T Teacher Assistant	-	4	-	4	-	-	-	4
	13559 P/T Certified Teacher	-	-	-	-	-	1	-	1
5250 Exceptional Student Prog									
	12138 Sch Clerical Spec II	0.33	-	0.33	-	-	-	0.33	-
	12558 Speech Therapist	0.5	-	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2	-	2	-	-	-	2	-
6120 Guidance Services									
	12956 School 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 Coord 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		45.18	5.00	45.18	5.00	0.00	1.00	45.18	6.00

Broward County Sponsored Charter Schools

Total Charter High School

Position Comparison By Function

School Function	Job Class	2007-08		2008-09		2009-10		2009-10	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5103 9-12 Basic									
	12910 Chtr Sch Teacher	84	-	84	-	-	-	84	-
	13559 P/T Certified Teacher	-	2	-	2	-	-	-	2
5130 Intensive English/Esol									
	12558 Speech Therapist	0.5	-	-	-	-	-	-	-
5250 Exceptional Student Prog									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12558 Speech Therapist	0.5	-	-	-	-	-	-	-
	12910 Chtr Sch Teacher	1	-	1	-	-	-	1	-
	13559 P/T Certified Teacher	-	-	-	-	-	1	-	1
5300 Vocational 6-12									
	12910 Chtr Sch Teacher	4	-	4	-	-1	-	3	-
6120 Guidance Services									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12910 Chtr Sch Teacher	1	-	1	-	-	-	1	-
	12941 High School Registrar	1	-	1	-	-	-	1	-
	12943 Guidance Director	-	-	-	-	1	-	1	-
	12956 School Counselor	5	-	5	-	-2	-	3	-
6200 Instruct Media Services									
	12950 Teacher Assistant	1	-	1	-	-	-	1	-
	12957 Media Specialist	1	-	1	-	-	-	1	-
6303 ESE Specialist									
	12935 ESE Specialist	1	-	1	-	-	-	1	-
7300 School Administration									
	12125 Sch Clerical Spec I	3	-	4	-	-	-	4	-
	12136 Sch Micro Computer Technician	1	-	1	-	0.5	-	1.5	-
	12137 Charter Schools IT Systems Adm	0.15	-	0.15	-	-	-	0.15	-
	12142 Sch Clerical Aide	1	-	-	-	-	-	-	-
	12719 Information Technology Director	0.25	-	0.25	-	-	-	0.25	-
	12942 High School Assistant Principal	3	-	3	-	-	-	3	-
	12949 Behavior Specialist	2	-	2	-	-	-	2	-
	12952 Bookkeeper	1	-	1	-	-	-	1	-
	12954 Principal High School	1	-	1	-	-	-	1	-
	12960 Receptionist	1	-	1	-	-	-	1	-
7900 Operation of Plant									
	12961 Security	4	-	4	-	-	-	4	-
Total 172 Charter High School		119.40	2.00	118.40	2.00	-1.50	1.00	116.90	3.00

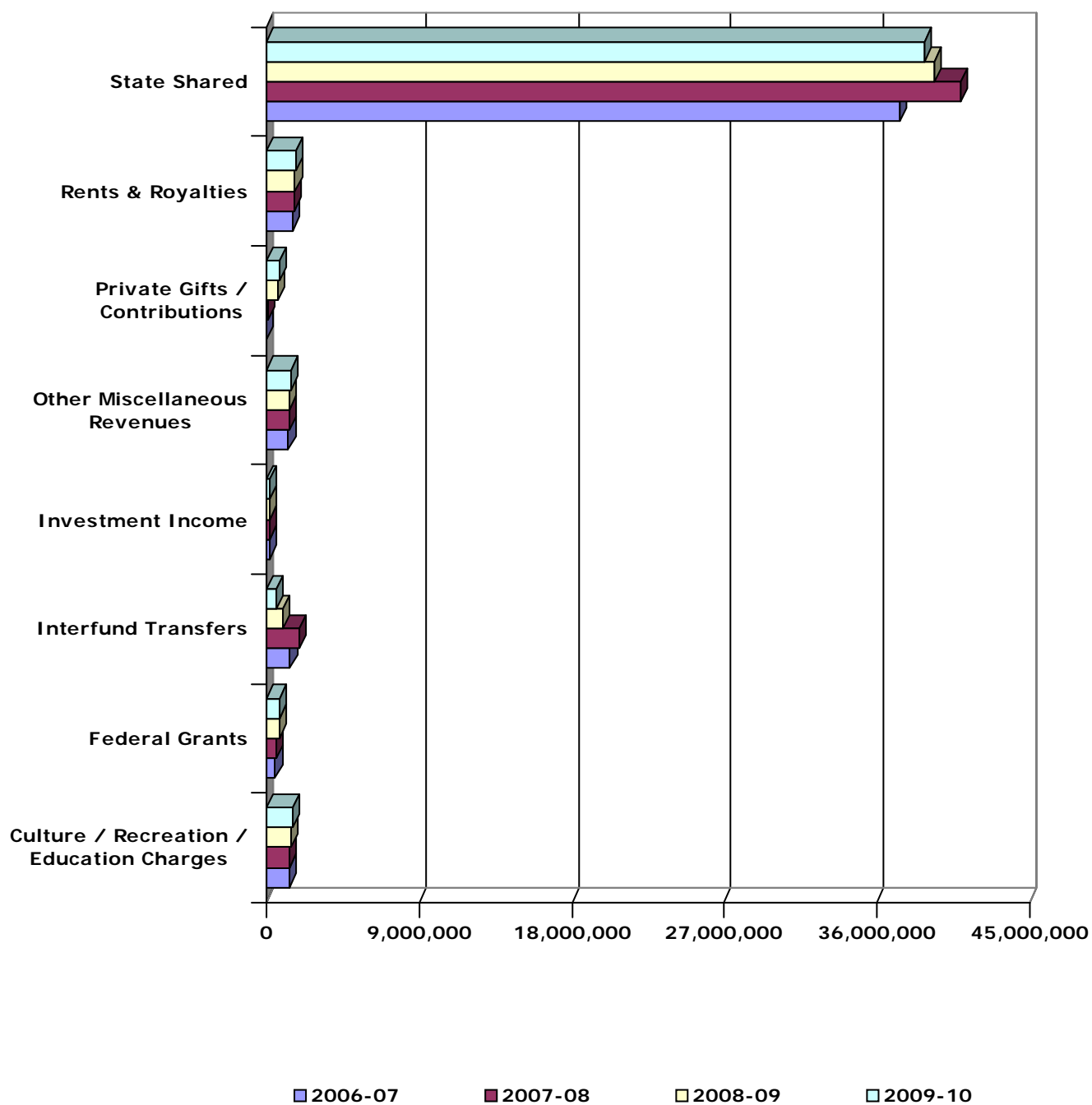
Projected Changes in Fund Balance - All Funds

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Revenues				
Activity Fees	0	0	0	172,690
Intergovernmental Revenue	37,914,778	41,494,932	40,112,760	39,575,897
Charges for Services	1,317,725	1,347,564	1,458,180	1,530,270
Investment Income	170,704	179,973	196,620	164,500
Miscellaneous Revenues	1,305,735	1,448,665	2,026,038	2,243,165
Rents & Royalties	1,547,418	1,625,945	1,696,408	1,714,860
Total Revenues	42,256,360	46,097,078	45,490,006	45,401,382
Expenditures				
K-3 Basic	4,997,032	5,092,186	6,905,019	7,098,094
4-8 Basic	6,835,893	6,993,238	8,091,818	8,271,541
9-12 Basic	5,226,267	5,348,106	5,952,626	6,129,013
Intensive English/Esol	40,232	6,236	9,488	2,694
Exceptional Student Prog	1,417,580	1,532,909	1,896,494	1,947,370
Vocational 6-12	235,600	275,533	287,943	254,555
Substitute Teachers	273,454	290,529	379,770	341,928
School/Other	12,651	16,900	14,100	23,502
Guidance Services	928,184	950,287	1,043,806	1,013,935
Instruct Media Services	565,448	680,939	823,751	809,099
ESE Specialist	64,553	65,583	70,603	67,927
Instructional Staff Training ser	18,079	28,851	81,762	68,622
School Administration	5,526,188	5,193,079	4,707,543	5,061,195
Facilities Acquisition & Constr	6,773,125	6,059,889	6,501,012	6,516,482
Pupil Transfer Services	1,685,374	1,714,472	1,686,832	1,807,078
Operation of Plant	7,146,859	7,212,626	7,608,078	7,969,766
Child Care Supervision	488,456	527,163	647,208	583,771
Athletics	167,842	207,865	240,501	221,792
Total Expenditures	42,402,817	42,196,389	46,948,354	48,188,364
Excess (deficiency) of revenues over expenditures	(150,164)	3,900,689	(1,458,348)	(2,786,982)
Other Financing sources (uses)				
Transfers out	(1,130,006)	(1,700,000)	(343,220)	
Transfers in	1,394,538	1,951,930	983,655	589,146
Total Other Financing sources (uses)	264,532	251,930	640,435	589,146
Net Change in Fund Balance	114,368	4,152,619	(817,913)	(2,197,836)
Fund balances, beginning	1,126,275	1,240,643	5,393,263	4,575,350
Fund balances, ending	1,240,643	5,393,263	4,575,350	2,377,514

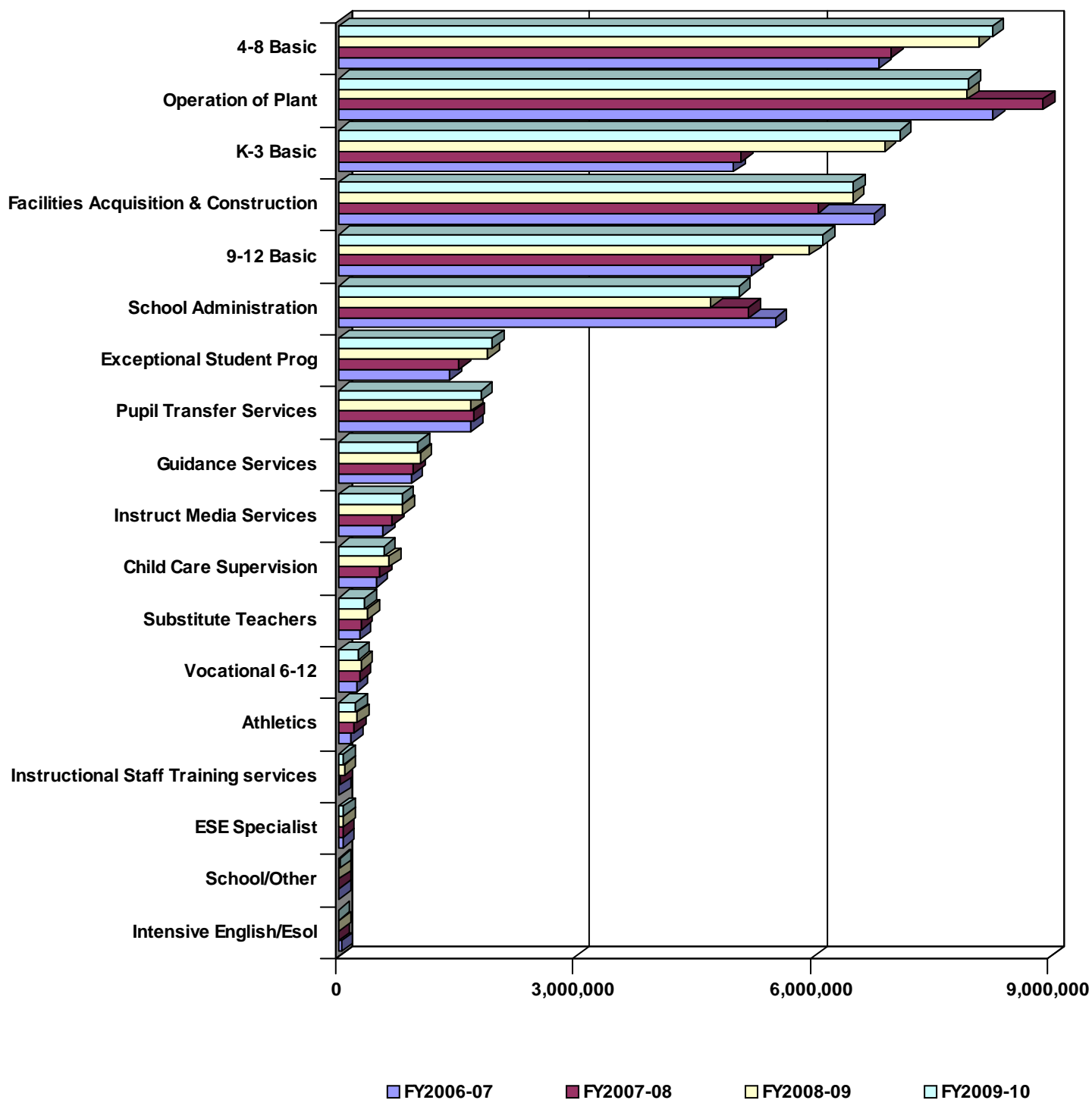
Note:

In FY's 2009 & 2010, 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 FY10 explanation of these revenues). The unaudited fund balance as of June 30, 2009 is \$5,393,263 for all funds combined.

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
Transfer From/To Schedule
for 2009-2010 Budget

Fund	Transfer From	Transfer To
General Fund *	\$589,146	
Elementary Schools		
Middle Schools		\$589,146
High School		
FSU Elementary		

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix

2008-09 Budget

2009-10 Budget

	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Elementary East Campus								
K-3 Basic	1,802,631	156,544	4,000	1,963,175	1,879,582	108,178		1,987,760
4-8 Basic	796,904	79,252	2,000	878,156	800,997	58,610		859,607
Exceptional Student Prog	172,869	90,275		263,144	175,829	64,217		240,046
Substitute Teachers	70,138			70,138	41,126			41,126
Guidance Services	62,869	3,340		66,209	69,164	1,750		70,914
Instruct Media Services	90,536	21,790	1,200	113,526	76,238	21,274	1,200	98,712
Instructional Staff Training		7,530		7,530		5,700		5,700
School Administration	526,863	98,218	19,200	644,281	549,116	115,006	36,100	700,222
Facilities Acquisition & Con		595,417		595,417		608,781		608,781
Pupil Transfer Services		234,276		234,276		250,297		250,297
Operation of Plant		805,458	586	806,044		898,366		898,366
Child Care Supervision	164,724	2,585		167,309	148,860	1,100		149,960
Project Total	3,687,534	2,094,685	26,986	5,809,205	3,740,912	2,133,279	37,300	5,911,491
% of Project	63.5%	36.1%	0.5%	100%	63.3%	36.1%	0.6%	100%
Elementary West Campus								
K-3 Basic	1,539,319	122,179	4,000	1,665,498	1,619,328	79,368		1,698,696
4-8 Basic	758,050	62,990	2,000	823,040	784,648	46,490		831,138
Exceptional Student Prog	190,624	15,850		206,474	237,359	8,750		246,109
Substitute Teachers	50,164			50,164	35,250			35,250
Guidance Services	70,843	2,750		73,593	70,378	1,750		72,128
Instruct Media Services	126,015	15,200	2,000	143,215	133,460	16,000		149,460
Instructional Staff Training		6,500		6,500		5,390		5,390
School Administration	376,958	83,386	24,944	485,288	420,341	110,456	40,600	571,397
Facilities Acquisition & Con		422,571		422,571		350,049		350,049
Pupil Transfer Services		234,276		234,276		250,297		250,297
Operation of Plant		689,760	10,511	700,271		792,768		792,768
Child Care Supervision	159,002	2,250		161,252	142,315	4,450		146,765
Project Total	3,270,975	1,657,712	43,455	4,972,142	3,443,079	1,665,768	40,600	5,149,447
% of Project	65.8%	33.3%	0.9%	100%	66.9%	32.3%	0.8%	100%
Elementary Central Campus								
K-3 Basic	1,501,236	125,450	4,000	1,630,686	1,578,439	83,010		1,661,449
4-8 Basic	674,728	60,810	2,000	737,538	706,345	52,585		758,930
Exceptional Student Prog	294,302	17,050		311,352	303,693	7,600		311,293
Substitute Teachers	45,698			45,698	44,650			44,650
Guidance Services	69,196	3,000		72,196	65,540	1,700		67,240
Instruct Media Services	74,401	17,500	2,500	94,401	81,686	15,200	2,000	98,886
Instructional Staff Training		11,900		11,900		5,500		5,500
School Administration	430,747	101,769	19,200	551,716	449,976	118,188	25,600	593,764
Facilities Acquisition & Con		487,536		487,536		513,908		513,908
Pupil Transfer Services		234,276		234,276		250,297		250,297
Operation of Plant		679,195	407	679,602		764,850		764,850
Child Care Supervision	150,778	2,150		152,928	149,474	3,900		153,374
Project Total	3,241,086	1,740,636	28,107	5,009,829	3,379,803	1,816,738	27,600	5,224,141
% of Project	64.7%	34.7%	0.6%	100%	64.7%	34.8%	0.5%	100%
Fund Total								
Fund Total	10,199,595	5,493,033	98,548	15,791,176	10,563,794	5,615,785	105,500	16,285,079
% of Fund	64.6%	34.8%	0.6%	100%	64.9%	34.5%	0.6%	100%

Expenditure Category Matrix

	2008-09 Budget				2009-10 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Middle West Campus								
4-8 Basic	2,228,296	129,000	18,536	2,375,832	2,295,568	97,370	1,000	2,393,938
Intensive English/Esol		400		400		400		400
Exceptional Student Prog	236,011	2,250		238,261	250,420	2,250		252,670
Substitute Teachers	35,258			35,258	35,250			35,250
Guidance Services	94,394	4,300		98,694	106,387	2,300		108,687
Instruct Media Services	105,623	43,550		149,173	121,331	42,950		164,281
Instructional Staff Training		13,500		13,500		3,000		3,000
School Administration	476,371	95,229	26,068	597,668	489,538	111,493	28,000	629,031
Facilities Acquisition & Con		666,106		666,106		638,203		638,203
Pupil Transfer Services		237,076		237,076		253,471		253,471
Operation of Plant		761,952	580	762,532		860,302		860,302
Athletics	12,646			12,646	12,648			12,648
Project Total	3,188,599	1,953,363	45,184	5,187,146	3,311,142	2,011,739	29,000	5,351,881
% of Project	61.5%	37.7%	0.9%	100%	61.9%	37.6%	0.5%	100%
Middle Central Campus								
4-8 Basic	2,279,666	152,570	16,750	2,448,986	2,420,524	117,270	2,000	2,539,794
Intensive English/Esol		1,500		1,500		1,500		1,500
Exceptional Student Prog	177,711	2,050		179,761	173,287	800		174,087
Substitute Teachers	60,738			60,738	58,750			58,750
Guidance Services	64,693	3,700		68,393	62,385	2,200		64,585
Instruct Media Services	76,376	41,605		117,981	77,563	32,825		110,388
Instructional Staff Training		10,000		10,000		5,800		5,800
School Administration	442,615	104,050	19,200	565,865	468,984	120,993	28,000	617,977
Facilities Acquisition & Con		467,052		467,052		487,041		487,041
Pupil Transfer Services		237,076		237,076		253,471		253,471
Operation of Plant		731,098	588	731,686		819,514		819,514
Athletics	18,766			18,766	18,767			18,767
Project Total	3,120,565	1,750,701	36,538	4,907,804	3,280,260	1,841,414	30,000	5,151,674
% of Project	63.6%	35.7%	0.7%	100%	63.7%	35.7%	0.6%	100%
Fund Total	6,309,164	3,704,064	81,722	10,094,950	6,591,402	3,853,153	59,000	10,503,555
% of Fund	62.5%	36.7%	0.8%	100%	62.8%	36.7%	0.6%	100%

Expenditure Category Matrix

	2008-09 Budget				2009-10 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Charter High School								
9-12 Basic	5,538,721	386,905	27,000	5,952,626	5,787,606	314,407	27,000	6,129,013
Intensive English/Esol	7,588			7,588	794			794
Exceptional Student Prog	110,624	13,750		124,374	138,248	23,350		161,598
Vocational 6-12	265,993	18,950	3,000	287,943	245,905	8,650		254,555
Substitute Teachers	47,634			47,634	58,750			58,750
School/Other	14,100			14,100	23,502			23,502
Guidance Services	561,580	5,000		566,580	553,413	4,800		558,213
Instruct Media Services	77,750	31,595		109,345	75,679	32,170		107,849
ESE Specialist	70,603			70,603	67,927			67,927
Instructional Staff Training		23,982		23,982		36,882		36,882
School Administration	957,040	161,037	41,000	1,159,077	1,037,479	144,875	38,300	1,220,654
Facilities Acquisition & Con		3,055,286		3,055,286		3,063,767		3,063,767
Pupil Transfer Services		266,476		266,476		292,474		292,474
Operation of Plant	123,153	2,712,509	345,081	3,180,743	125,861	2,598,014		2,723,875
Athletics	58,915	144,374	5,800	209,089	52,085	138,292		190,377
Fund Total	7,833,701	6,819,864	421,881	15,075,446	8,167,249	6,657,681	65,300	14,890,230
% of Fund	52.0%	45.2%	2.8%	100%	54.8%	44.7%	0.4%	100%

Pembroke Pines - FSU Charter Elementary School								
K-3 Basic	1,498,609	143,051	4,000	1,645,660	1,680,605	69,584		1,750,189
4-8 Basic	750,700	75,566	2,000	828,266	858,104	28,030	2,000	888,134
Exceptional Student Prog	439,248	133,880		573,128	498,027	63,540		561,567
Substitute Teachers	70,140			70,140	68,152			68,152
Guidance Services	95,641	2,500		98,141	71,718	450		72,168
Instruct Media Services	73,506	22,604		96,110	70,851	8,672		79,523
Instructional Staff Training		8,350		8,350		6,350		6,350
School Administration	562,043	108,405	33,200	703,648	589,212	121,038	17,900	728,150
Facilities Acquisition & Con		807,044		807,044		854,733		854,733
Pupil Transfer Services		243,376		243,376		256,771		256,771
Operation of Plant		1,089,953	467	1,090,420		1,110,091		1,110,091
Child Care Supervision	160,034	5,685		165,719	128,622	5,050		133,672
Fund Total	3,649,921	2,640,414	39,667	6,330,002	3,965,291	2,524,309	19,900	6,509,500
% of Fund	57.7%	41.7%	0.6%	100%	60.9%	38.8%	0.3%	100%

TOTAL BUDGET	27,992,381	18,657,375	641,818	47,291,574	29,287,736	18,650,928	249,700	48,188,364
% OF TOTAL BUDGET	59.2%	39.5%	1.4%	100%	60.8%	38.7%	0.5%	100%

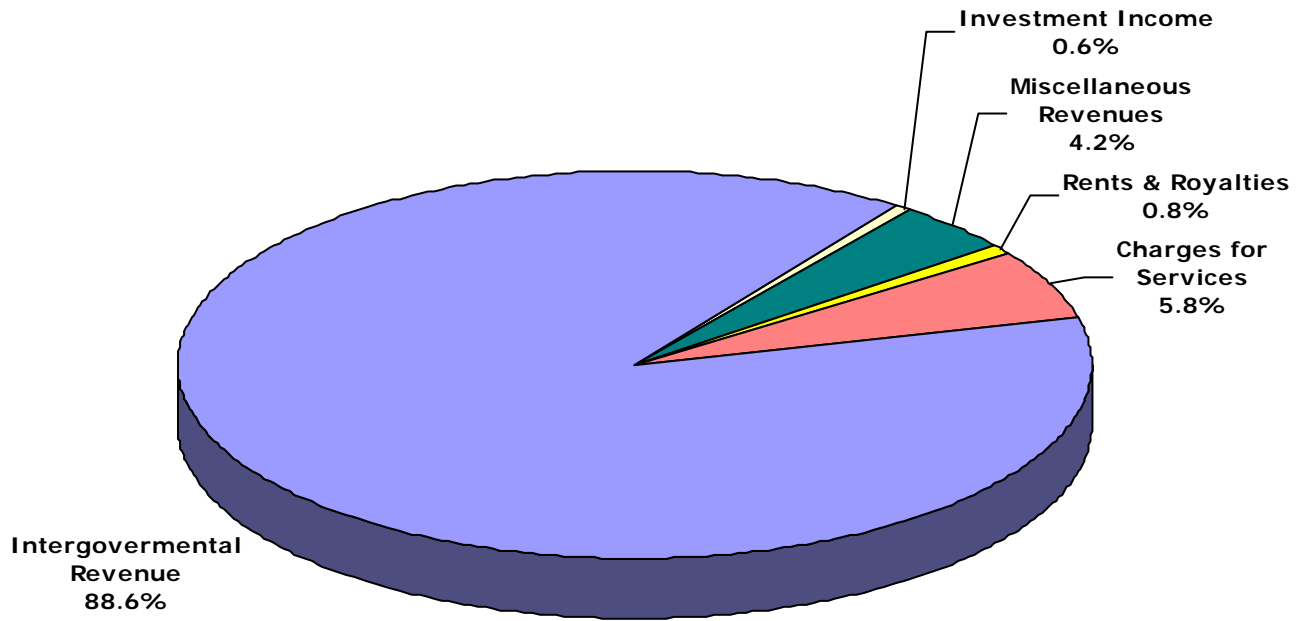
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Revenues				
Intergovernmental Revenue	12,176,509	13,574,648	13,499,469	3,681,626
Charges for Services	798,222	813,156	855,711	892,286
Investment Income	87,021	84,947	100,000	100,000
Miscellaneous Revenues	363,190	382,743	580,163	645,303
Rents & Royalties	95,961	112,095	117,256	117,398
Total Revenues	13,520,903	14,967,588	15,152,599	15,436,613
Expenditures				
K-3 Basic	3,803,218	3,906,989	5,259,359	5,347,905
4-8 Basic	1,826,304	1,902,434	2,438,734	2,449,675
Exceptional Student Prog	502,829	626,869	780,970	797,448
Substitute Teachers	107,739	104,564	166,000	121,026
Guidance Services	180,784	188,072	211,998	210,282
Instruct Media Services	175,279	277,720	351,142	347,058
Instructional Staff Training ser	7,621	9,235	25,930	16,590
School Administration	2,370,004	2,243,103	1,681,285	1,865,383
Facilities Acquisition & Constr	1,385,923	1,131,080	1,505,524	1,472,738
Pupil Transfer Services	719,455	709,572	702,828	750,891
Operation of Plant	2,025,038	2,020,798	2,185,917	2,455,984
Child Care Supervision	344,837	376,050	481,489	450,099
Total Expenditures	13,449,034	13,496,485	15,791,176	16,285,079
Excess (deficiency) of revenues over expenditures	71,869	1,471,102	(638,577)	(848,466)
Other Financing sources (uses)				
Transfers out	(495,457)	-	-	-
Transfers in	423,587	1,076,424	78,135	-
Total Other Financing sources (uses)	(71,869)	1,076,424	78,135	-
Net Change in Fund Balance	-	2,547,526	(560,442)	(848,466)
Fund balances, beginning	912,426	912,426	3,459,953	2,899,511
Fund balances, ending	912,426	3,459,953	2,899,511	2,051,045

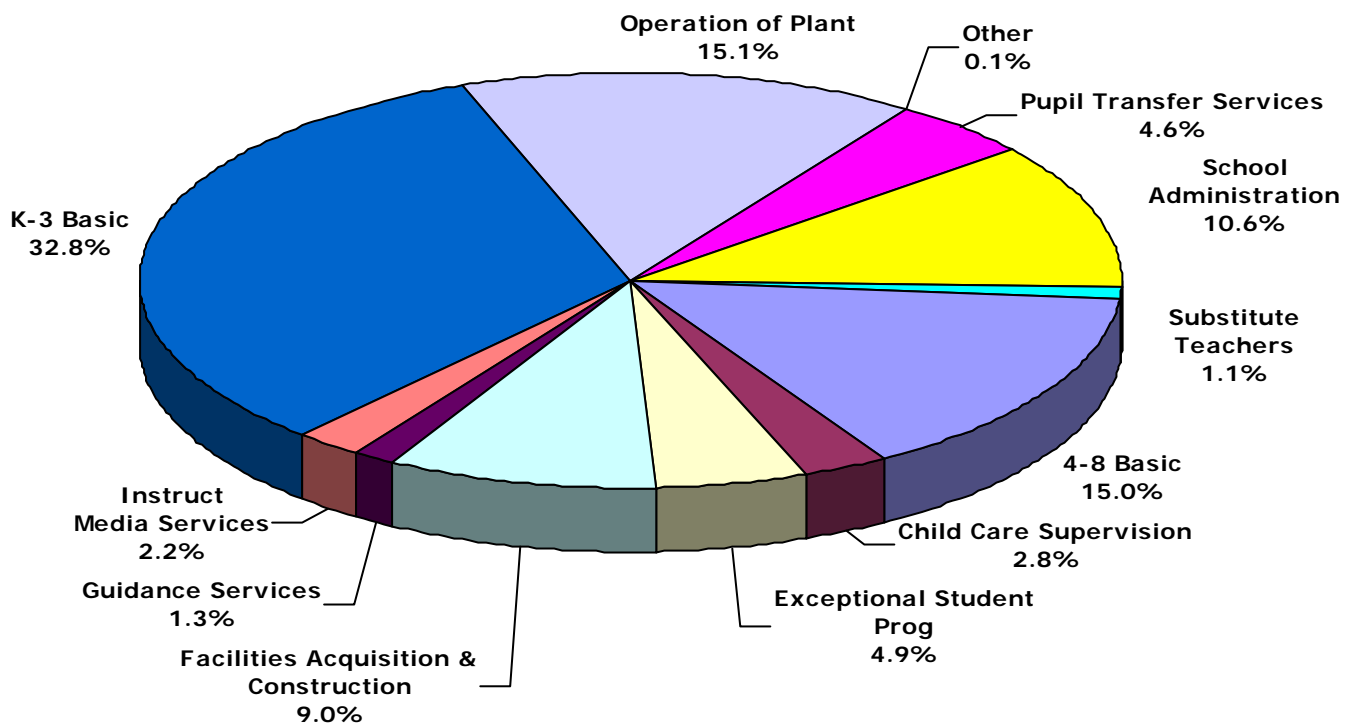
Note:

In FY's 2009 & 2010, 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 FY10 explanation of these revenues). The unaudited fund balance as of June 30, 2009 is \$3,459,953.

Charter Elementary School Revenues



Charter Elementary School Expenditures



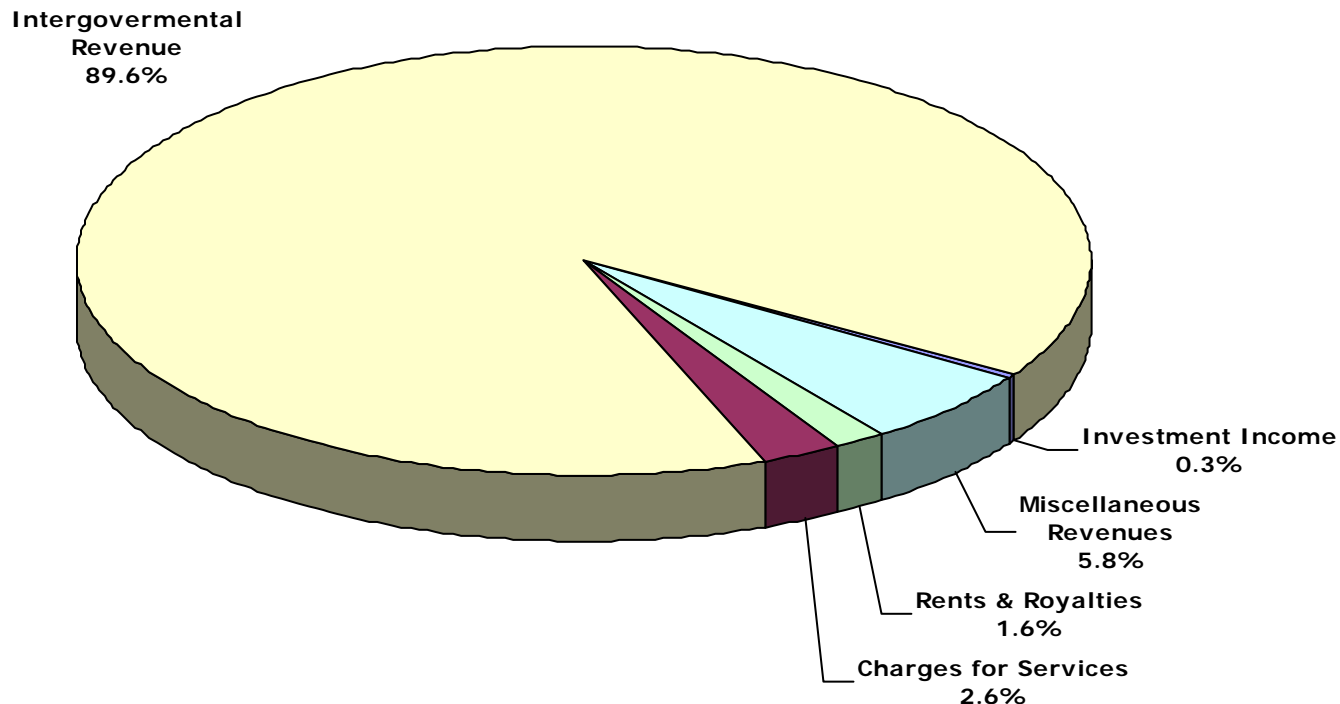
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Revenues				
Intergovernmental Revenue	8,057,268	9,132,097	8,342,109	8,163,441
Charges for Services	168,342	193,855	218,190	238,776
Investment Income	23,598	30,020	35,000	30,000
Miscellaneous Revenues	293,478	322,397	447,540	526,648
Rents & Royalties	131,209	142,201	146,591	147,934
Total Revenues	8,673,894	9,820,570	9,189,430	9,106,799
Expenditures				
4-8 Basic	4,400,027	4,489,794	4,824,818	4,933,732
Intensive English/Esol	0	0	1,900	1,900
Exceptional Student Prog	354,738	409,979	418,022	426,757
Substitute Teachers	86,130	95,467	95,996	94,000
Guidance Services	153,807	156,585	167,087	173,272
Instruct Media Services	238,549	243,005	267,154	274,669
Instructional Staff Training ser	9,783	13,760	23,500	8,800
School Administration	1,141,384	1,067,720	1,163,533	1,247,008
Facilities Acquisition & Constr	1,374,223	1,205,505	1,133,158	1,125,244
Pupil Transfer Services	471,682	485,102	474,152	506,942
Operation of Plant	1,414,469	1,440,568	1,494,218	1,679,816
Athletics	0	31,521	31,412	31,415
Total Expenditures	9,644,790	9,639,006	10,094,950	10,503,555
Excess (deficiency) of revenues over expenditures	(970,896)	181,564	(905,520)	(1,396,756)
Other Financing sources (uses)				
Transfers in	970,951	875,506	905,520	589,146
Total Other Financing sources (uses)	970,951	875,506	905,520	589,146
Net Change in Fund Balance	55	1,057,070	-	(807,610)
Fund balances, beginning	190,509	190,564	1,247,634	1,247,634
Fund balances, ending	190,564	1,247,634	1,247,634	440,024

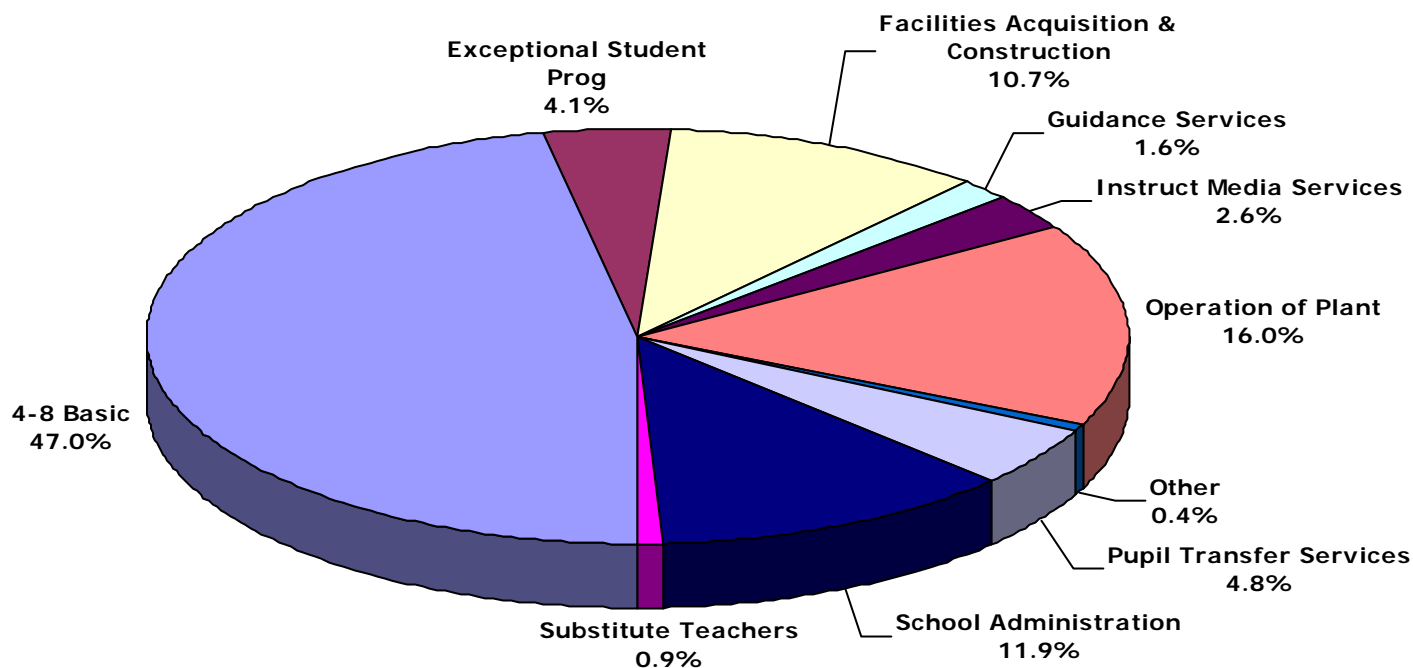
Note:

In FY's 2009 & 2010, 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 FY10 explanation of these revenues). The unaudited fund balance as of June 30, 2009 is \$1,247,634.

Charter Middle School Revenues



Charter Middle School Expenditures



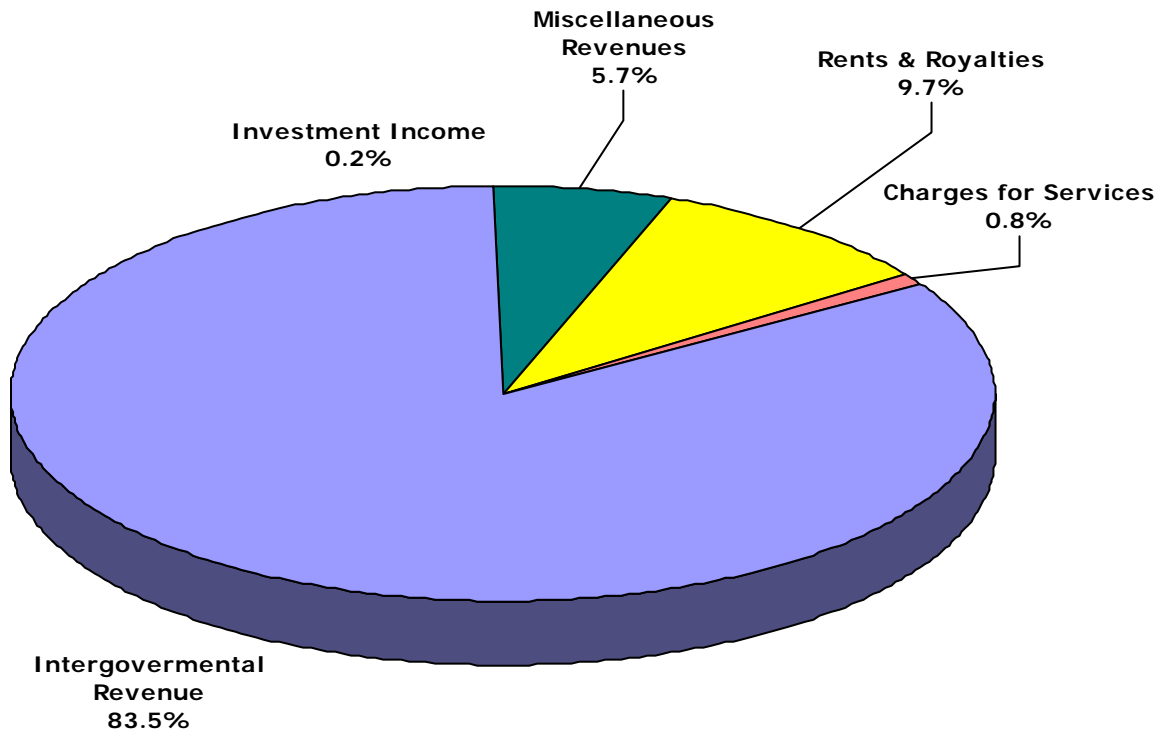
Projected Changes in Fund Balances - Fund 172 Charter High School

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Revenues				
Intergovernmental Revenue	12,842,679	13,679,154	12,734,091	2,012,801
Charges for Services	79,960	90,934	101,822	111,429
Investment Income	60,086	59,323	57,500	30,000
Miscellaneous Revenues	544,035	567,022	803,830	825,768
Rents & Royalties	1,272,836	1,323,685	1,378,203	1,401,142
Total Revenues	14,799,596	15,720,118	15,075,446	14,381,140
Expenditures				
9-12 Basic	5,226,267	5,348,106	5,952,626	6,129,013
Intensive English/Esol	40,232	6,236	7,588	794
Exceptional Student Prog	148,731	124,347	124,374	161,598
Vocational 6-12	235,600	275,533	287,943	254,555
Substitute Teachers	38,474	51,093	47,634	58,750
School/Other	12,651	16,900	14,100	23,502
Guidance Services	499,538	507,821	566,580	558,213
Instruct Media Services	98,122	92,023	109,345	107,849
ESE Specialist	64,553	65,583	70,603	67,927
Instructional Staff Training ser	675	4,911	23,982	36,882
School Administration	1,146,681	1,031,479	1,159,077	1,220,654
Facilities Acquisition & Constr	3,475,970	3,183,730	3,055,286	3,063,767
Pupil Transfer Services	254,679	271,051	266,476	292,474
Operation of Plant	2,755,034	2,705,972	2,837,523	2,723,875
Athletics	167,842	176,343	209,089	190,377
Total Expenditures	14,165,047	13,861,128	14,732,226	14,890,230
Excess (deficiency) of revenues over expenditures	634,549	1,858,990	343,220	(509,090)
Other Financing sources (uses)				
Transfers out	(634,549)	(1,700,000)	(343,220)	-
Total Other Financing sources (uses)	(634,549)	(1,700,000)	(343,220)	-
Net Change in Fund Balance	-	158,990	-	(509,090)
Fund balances, beginning	-	-	158,990	158,990
Fund balances, ending	-	158,990	158,990	(350,100)

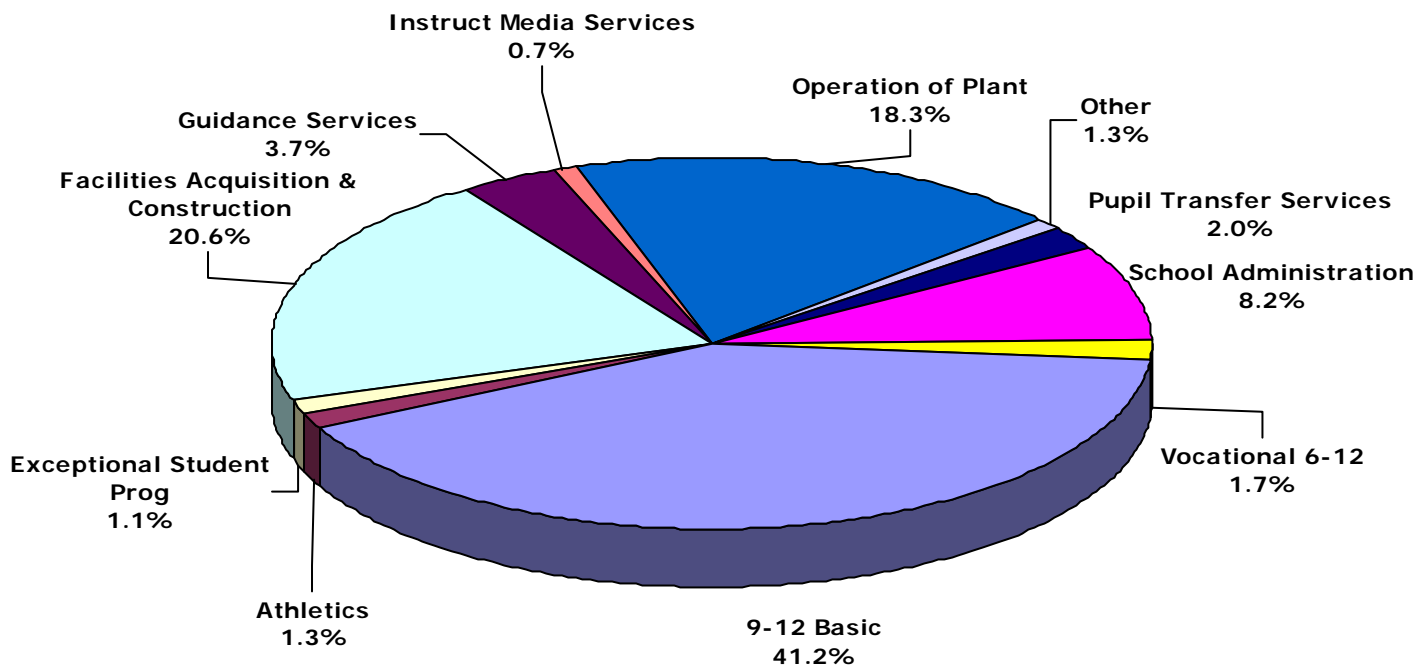
Note:

In FY's 2009 & 2010, 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 FY10 explanation of these revenues). The unaudited fund balance as of June 30, 2009 is \$158,990.

Charter High School Revenues



Charter High School Expenditures



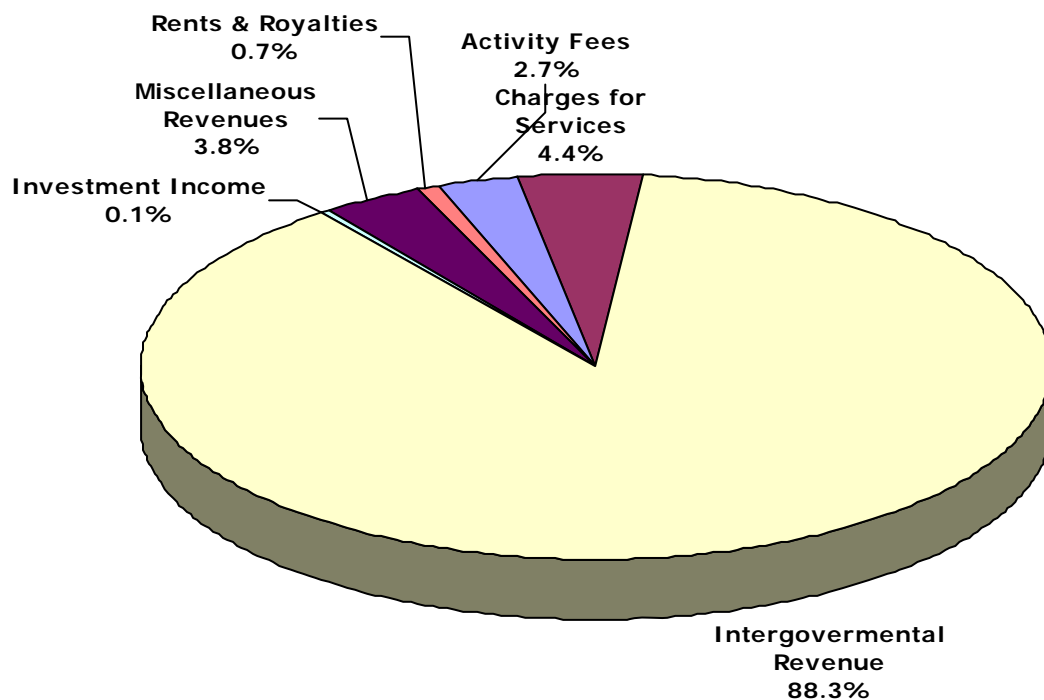
Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Revenues				
Activity Fees	0	0	0	172,690
Intergovernmental Revenue	4,838,321	5,109,033	5,537,091	5,718,029
Charges for Services	271,201	249,619	282,457	287,779
Investment Income	0	5,683	4,120	4,500
Miscellaneous Revenues	105,032	176,503	194,505	245,446
Rents & Royalties	47,412	47,964	54,358	48,386
Total Revenues	5,261,966	5,588,803	6,072,531	6,476,830
Expenditures				
K-3 Basic	1,193,814	1,185,197	1,645,660	1,750,189
4-8 Basic	609,562	601,010	828,266	888,134
Exceptional Student Prog	411,282	371,714	573,128	561,567
Substitute Teachers	41,111	39,406	70,140	68,152
Guidance Services	94,056	97,809	98,141	72,168
Instruct Media Services	53,498	68,191	96,110	79,523
Instructional Staff Training ser	0	945	8,350	6,350
School Administration	868,118	850,776	703,648	728,150
Facilities Acquisition & Constr	537,010	539,574	807,044	854,733
Pupil Transfer Services	239,559	248,746	243,376	256,771
Operation of Plant	952,319	1,045,287	1,090,420	1,110,091
Child Care Supervision	143,618	151,113	165,719	133,672
Debt Services	3,706	0	0	0
Total Expenditures	5,147,653	5,199,769	6,330,002	6,509,500
Excess (deficiency) of revenues over expenditures	114,313	389,033	(257,471)	(32,670)
Other Financing sources (uses)				
Transfers out	-	-	-	-
Transfers in	-	-	-	-
Total Other Financing sources (uses)	-	-	-	-
Net Change in Fund Balance	114,313	389,033	(257,471)	(32,670)
Fund balances, beginning	23,340	137,653	526,686	269,215
Fund balances, ending	137,653	526,686	269,215	236,545

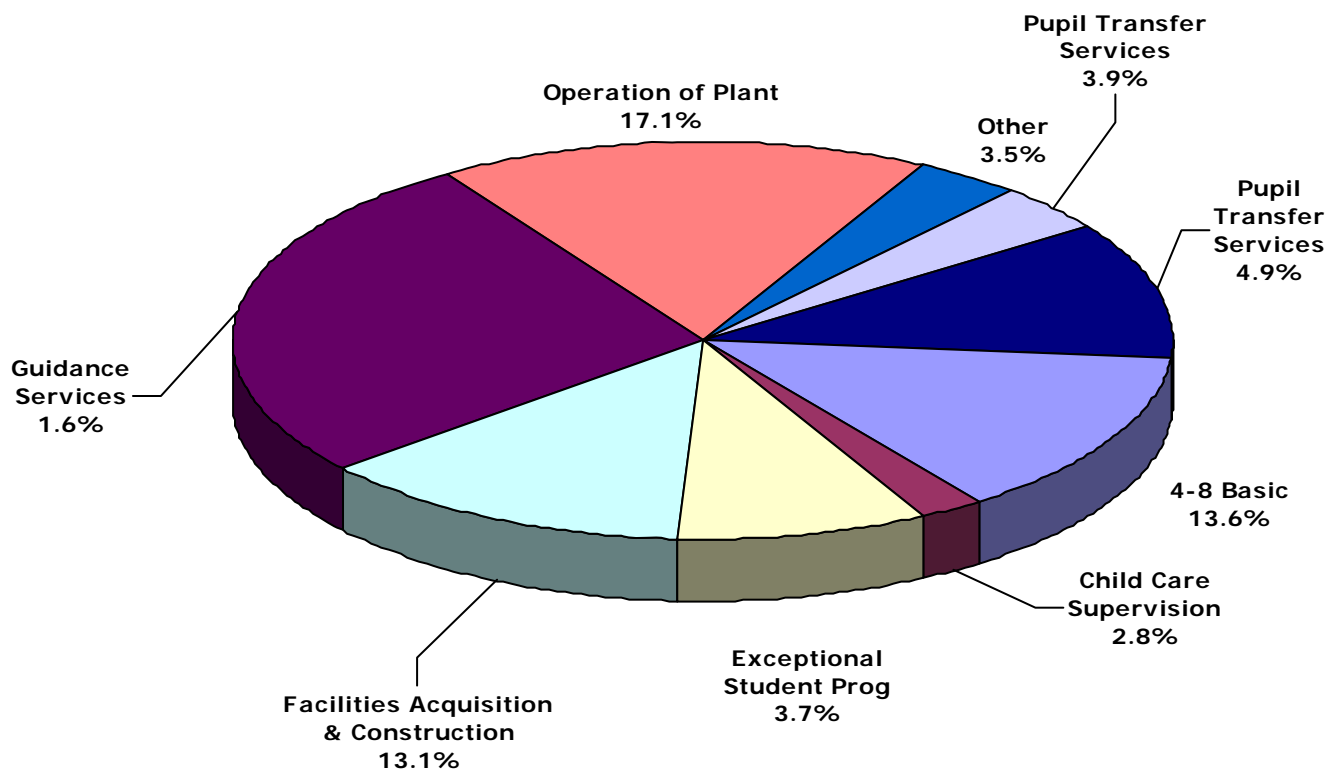
Note:

In FY's 2009 & 2010, 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 FY10 explanation of these revenues). The unaudited fund balance as of June 30, 2009 is \$526,686.

FSU Charter Elementary School Revenues

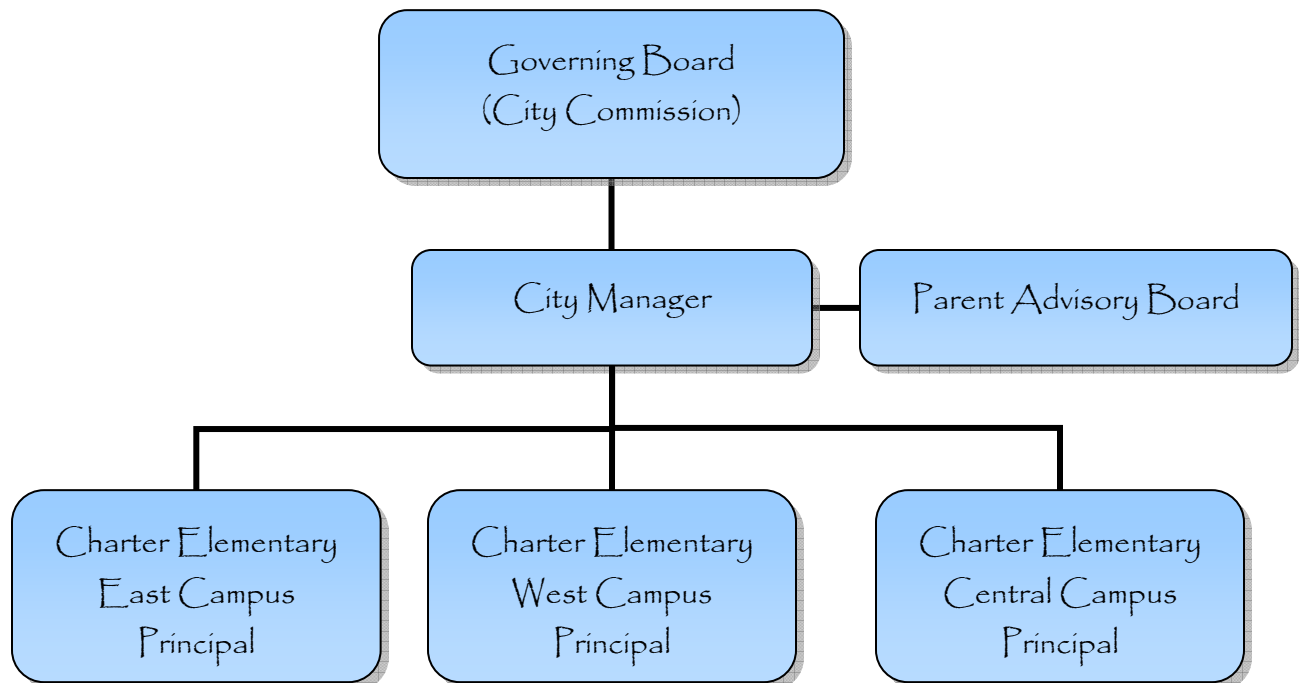


FSU Charter Elementary School Expenditures





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 Next Generation 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 Pembroke Pines Charter 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

Reading - By May 2010, 75% 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 2010, 92% 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 2010, 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 2010, 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 2010, 90% or higher of the fourth grade students will score a 4.0 or above on FCAT Writing.

Science - By May 2010, 75% 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. Faculty and staff will contribute to the creation of classroom environments that foster positive social experiences.

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



Charter Elementary School

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

Health and Safety - Students will participate in interdisciplinary curriculum activities focusing on health and fitness. Administration will implement a safety plan to assure student health, safety, and security.

Major Functions and Activities

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

G.R.A.D.E. Program - Gang Resistance and Drug 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).

Barnes & Noble Night - Each campus hosts an event at a local Barnes & Noble location where families and community members are invited to participate in arts and crafts and read alouds conducted by administrators, teachers, and students.



Charter Elementary School

Wal-Mart and Publix Math Night - Families and community members are invited to participate in educational scavenger hunts as they look for specific items throughout the store. Scavenger hunts are grade specific, collaboratively composed by each grade level team.

FCAT Family Night - Staff led informational meetings with a concentration on Reading, Writing, Mathematics, Science, and test taking skills. Families of intermediate students are provided information on the FCAT as well as methods for promoting home learning. Due to the omission of the SAT, primary grades focus on specific benchmarks, providing families a timeline of expectations along with ideas for home learning support.

Science Fair Night - Staff led event where science fair projects are placed on display for families to admire.

Field Day - Each grade level is assigned one school day where the P.E. coach along with parent volunteers and classroom teachers promote physical fitness and positive teamwork attitudes. Various competitive stations are set up for class rotation.

Ongoing implementation of LCD projectors in each classroom for enhanced instruction

2008-09 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

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2008

Budget Highlights

East Campus

Reduction of 4 teachers in K-3

West Campus

Additions of a P/T reading support

Additions of 24 students in K-5

Central Campus

Addition of a P/T reading support

Addition of 24 students in K-5

Ongoing implementation of computer replacement program to phase out old computers

Charter Elementary School Performance Measures

Indicator	2007-08		2008-09		2009-10
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22
Number of Students Enrolled	1800	1800	1876	1876	1928
Effectiveness					
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 Assessments.	3rd=91% 4th=89% 5th=85%	3rd=85% 4th=88% 5th=88%	3rd=87% 4th=89% 5th=91%	3rd=92% 4th=90% 5th=86%	3rd=88% 4th=90% 5th=92%
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.	3rd=98% 4th=93% 5th=88%	3rd=96% 4th=94% 5th=82%	3rd=96% 4th=93% 5th=88%	3rd=98% 4th=94% 5th=89%	3rd=97% 4th=94% 5th=87%
Writing - Percent of students scoring 3 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 Alternative Assessments.	4th=96%	4th=97%	4th=99%	4th=97%	4th=90%
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 Assessments.	5th=71%	5th=66%	5th=72%	5th=72%	5th=75%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	100%	100%	100%

City of Pembroke Pines Charter Elementary School

Readiness to Start School

Kindergarten students were screened during the first 30 calendar days of the beginning of the school year using the Florida Kindergarten readiness Screener (FLKRS).

The FLKRS is made up of a subset of:

The Early Childhood Observation System (ECHOS)

an observational instrument that is used to monitor the skills, knowledge, and behaviors a student demonstrates or needs to develop

Category	Number of students evaluated in 2008-09	Charter Elementary School %	District %	State %
Ready	292	95%	88%	88%
Not Ready	15	5%	12%	12%

The Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Letter Naming Fluency (LNF)

Category	Number of students evaluated in 2008-09	Charter Elementary School %	District %	State %
Ready	284	93%	84%	77%
Not Ready	23	7%	16%	23%

The Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Initial Sound Fluency (ISF)

Category	Number of students evaluated in 2008-09	Charter Elementary School %	District %	State %
Ready	252	84%	67%	68%
Not Ready	48	16%	33%	32%

"Ready" - 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

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 or above

2008-2009	Charter Elementary School %	District %	State %
4th grade	99%	96%	94%

This test is only given to 4th grade students in Elementary School
Scores range from 1 (lowest) to 6 (highest).

Mathematics Assessment

% of students scoring 3 or above

2008-2009	Charter Elementary School %	District %	State %
3rd grade	96%	80%	78%
4th grade	93%	79%	76%
5th grade	88%	70%	63%

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

Reading Assessment

% of students scoring 3 or above

2008-2009	Charter Elementary School %	District %	State %
3rd grade	87%	72%	72%
4th grade	89%	76%	75%
5th grade	91%	73%	72%

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

Science Assessment

% of students scoring 3 or above

2008-2009	Charter Elementary School %	District %	State %
5th grade	72%	42%	43%

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

FLORIDA SCHOOL GRAD⁺ES

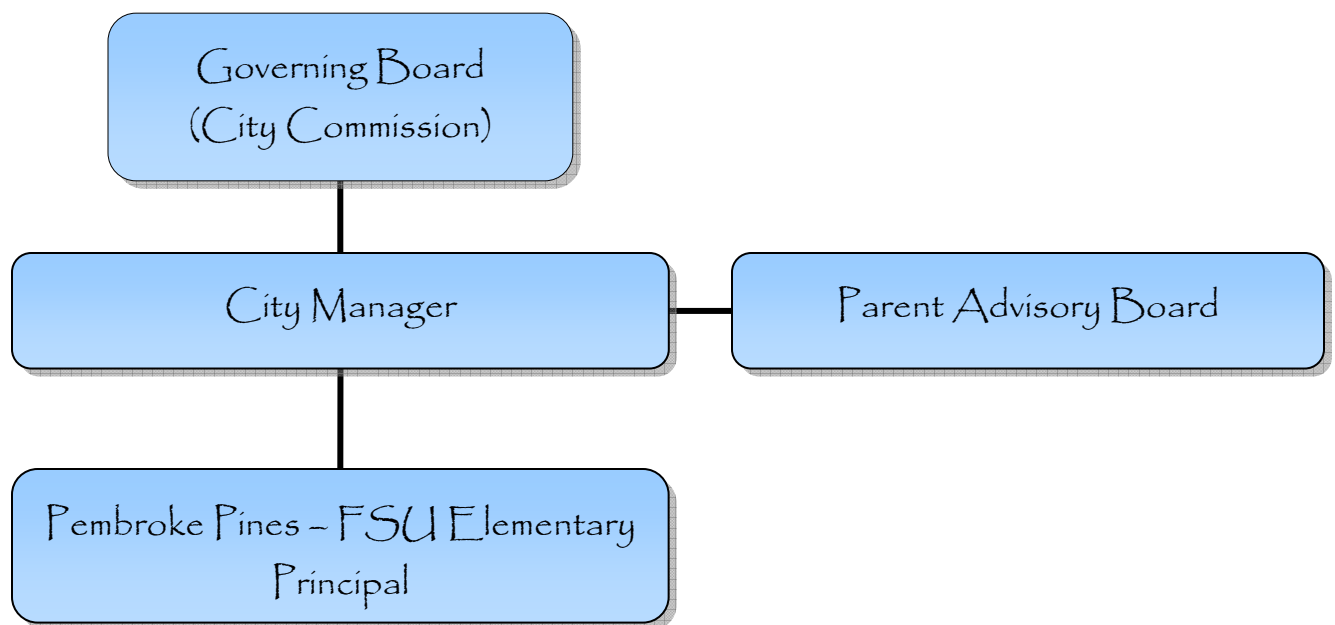
2008-2009

**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	<p style="text-align: center;"><u>A</u></p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">100 % of criteria satisfied Yes</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 91% of students reading at or above grade level • 79% of students making a year's worth of progress in reading • 74% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 93% of students at or above grade level in math • 72% of students making a year's worth of progress in math • 74% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 95% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 72% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY OF PEMBROKE PINES CHARTER has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	



PEMBROKE PINES-FSU CHARTER ELEMENTARY ORGANIZATIONAL CHART





Pembroke Pines - FSU Charter Elementary

Mission

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

Goals

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

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

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

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

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

Objectives

Sunshine State Standard Achievement Objectives

Reading - By May 2010, 90% 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 2010, 94% 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 2010, 68% of eligible students in grade 5 will score at or above on the FCAT Science Assessment.

Writing - By May 2010, 99% 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.



Pembroke Pines - FSU Charter Elementary

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.

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.

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 a remediation program for students who need extra assistance in the areas of Reading and Math. There is also a tutorial program for students that need extra help on the Florida Comprehensive Assessment Test (FCAT).



Pembroke Pines - FSU Charter Elementary

Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers

Ongoing implementation of LCD projectors in each classroom for enhanced instruction

2008-09 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

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2008

Pembroke Pines - FSU Charter Elementary Performance Measures

Indicator	2007-08		2008-09		2009-10
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	K-3rd 21 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22	K-3rd 18 4th-5th 22
Number of Students Enrolled	610	610	650	650	656
Effectiveness					
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 Assessments.	3rd=88% 4th=86% 5th=83%	3rd=90% 4th=86% 5th=95%	3rd=83% 4th=92% 5th=92%	3rd=89% 4th=87% 5th=84%	3rd=84% 4th=94% 5th=95%
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.	3rd=92% 4th=91% 5th=89%	3rd=94% 4th=94% 5th=83%	3rd=83% 4th=93% 5th=86%	3rd=93% 4th=92% 5th=90%	3rd=84% 4th=95% 5th=89%
Writing - Percent of students scoring 3 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 Alternative Assessments.	4th=83%	4th=89%	4th=100%	4th=84%	4th=99%
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 Assessments.	5th=65%	5th=67%	5th=61%	5th=66%	5th=68%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	100%	100%	100%

City of Pembroke Pines/FSU Charter Elementary School

Readiness to Start School

Kindergarten students were screened during the first 30 calendar days of the beginning of the school year using the Florida Kindergarten readiness Screener (FLKRS).

The FLKRS is made up of a subset of:

The Early Childhood Observation System (ECHOS)

an observational instrument that is used to monitor the skills, knowledge, and behaviors a student demonstrates or needs to develop

Category	Number of students evaluated in 2008-09	FSU Elementary School %	District %	State %
Ready	73	81%	83%	88%
Not Ready	17	19%	17%	12%

The Dynamic Indicators of Basic Early Literacy Skills (DIBELS)

Letter Naming Fluency (LNF)

Category	Number of students evaluated in 2008-09	FSU Elementary School %	District %	State %
Ready	89	98%	96%	77%
Not Ready	2	2%	4%	23%

The Dynamic Indicators of Basic Early Literacy Skills (DIBELS)

Initial Sound Fluency (ISF)

Category	Number of students evaluated in 2008-09	FSU Elementary School %	District %	State %
Ready	75	82%	85%	68%
Not Ready	16	18%	15%	32%

"Ready" - 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

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 or above

2008-09	FSU Elementary School %	District %	State %
4th grade	100%	98%	94%

This test is only given to 4th grade students in Elementary School

Scores range from 1 (lowest) to 6 (highest).

Mathematics Assessment

% of students scoring 3 or above

2008-09	FSU Elementary School %	District %	State %
3rd grade	83%	83%	78%
4th grade	93%	83%	76%
5th grade	86%	73%	63%

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

Reading Assessment

% of students scoring 3 or above

2008-09	FSU Elementary School %	District %	State %
3rd grade	83%	84%	72%
4th grade	92%	82%	75%
5th grade	92%	86%	72%

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

Science Assessment

% of students scoring 3 or above

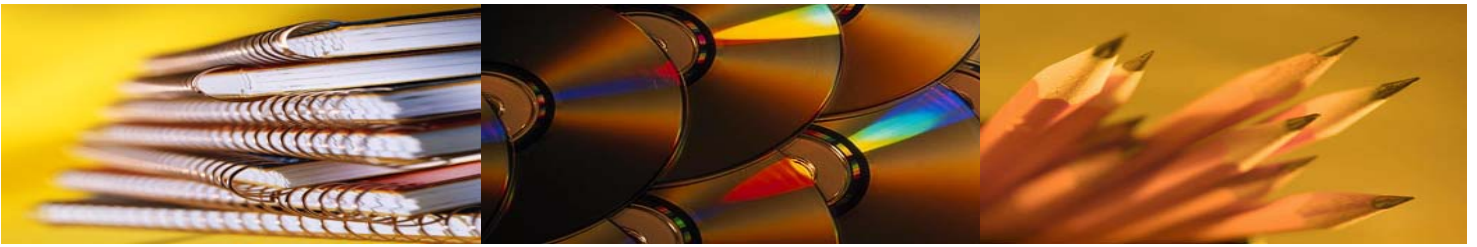
2008-09	Charter Elementary School %	District %	State %
5th grade	61%	55%	43%

This test is only given to 5th grade students in Elementary School

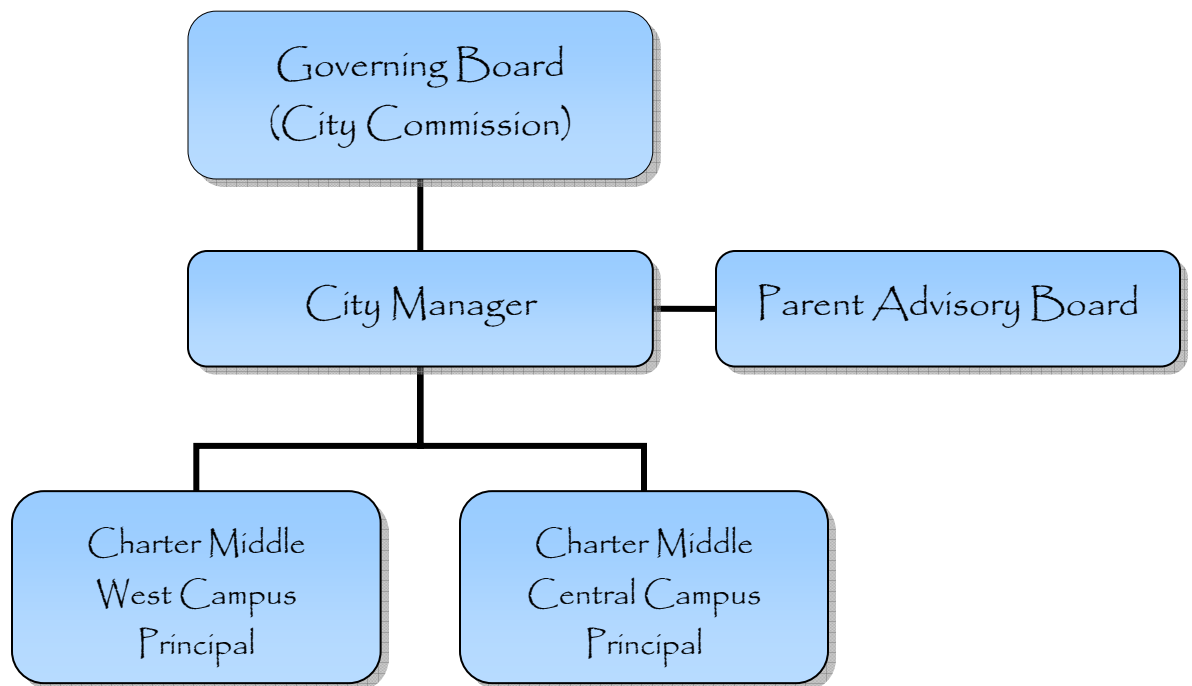
Scores range from 1 (lowest) to 5 (highest).



2008-2009		
PEMBROKE PINES/FSUS CHARTER ELEMENTARY SCHOOL (351) FSU LAB SCH (73) 601 SW 172ND AVE, PEMBROKE PINES, FL 33029-4003 School Phone: 954-499-4244, Principal: LISA LIBIDINSKY		
Subject	State of Florida A+ Plan	<u>Federal No Child Left Behind Act</u>
<u>School Grade</u>	<p style="text-align: center;"><u>A</u></p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p>100 % of criteria satisfied Yes</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 93% of students reading at or above grade level • 80% of students making a year's worth of progress in reading • 88% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 92% of students at or above grade level in math • 75% of students making a year's worth of progress in math • 76% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 99% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 66% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • PEMBROKE PINES/FSUS CHARTER ELEMENTARY SCHOOL has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	



CHARTER MIDDLE SCHOOL ORGANIZATIONAL CHART





Charter Middle School

Mission

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

Goals

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

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

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

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

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

Objectives

Reading - By May 2010, 74% or higher of all students meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in lowest 25 percentile will demonstrate learning gains as measured by the FCAT Reading Assessment.

Reading - By May 2010, 87% or higher of all students meeting the criteria of DOE Administrative Rule 6A-1.09981 will score a Level 3 or above grade level.

Mathematics - By May 2010, 74% or higher of all students meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the lowest 25 percentile will demonstrate learning gains as measured by the FCAT Math Assessment.

Math - by May 2010, 86% or higher of all students meeting the DOE Administrative Rule 6A-1.09981 will score a Level 3 or above on the FCAT Math Assessment.

Writing - By May 2010, 98% or higher of 8th grade students will score a 3.5 or higher on the FCAT Writing.

Science - By May 2010, 68% of all students in grade 8 will score a Level 3 or above on the FCAT Science Assessment Test.

Character Development - All students will be provided classroom activities that foster the 9 character traits that align with the District's Character Education Program.

Cultural Diversity - Students will participate in an interdisciplinary curriculum that explores other cultures through guided activities and projects.

Career Education - All students will participate in a Career Guidance Education Program that provides knowledge and skills necessary to make informed career decision. In addition, each 8th grade student will complete an electronic personal education plan (ePep).



Charter Middle School

Human Resources - The instructional program is aligned with the State of Florida educational standards and goals including the Sunshine State Standards. The elementary, middle and high school programs will be strengthened through the vertical alignment process. Administration will develop an on-going program of staff development to facilitate the needs of students. Teachers will use data analysis to assess teaching strategies and learning outcomes.

Health and Safety - Pembroke Pines Charter Schools will develop an on-going program focusing on the well being of all students to include physical fitness, health, safety, and security. The Code of Student Conduct will be implemented across all grade levels.

Major Functions and Activities

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

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

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

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

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

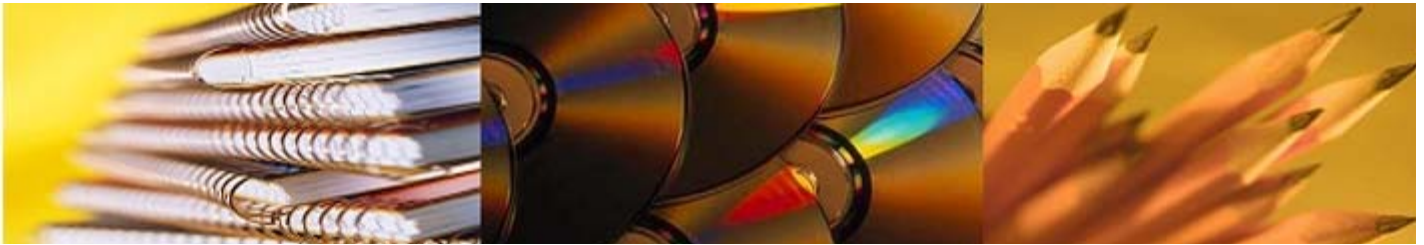
Academic Competition - Students compete with other students throughout Broward County to test knowledge level in various subject areas such as math, science, social studies, spanish, and literary. The Pembroke Pines Charter Middle Schools have been among the top winners in the county.

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

Ongoing implementation of computer replacement program to phase out old computers

Ongoing implementation of LCD projectors in each classroom for enhanced instruction



Charter Middle School

2008-09 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

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2008

Charter Middle School Performance Measures

Indicator	2007-08		2008-09		2009-10
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average Student Class Size	22	22	22	22	22
Number of Students Enrolled	1200	1200	1200	1200	1215
Effectiveness					
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 Assessments.	6th=89% 7th=87% 8th=76%	82%	6th=91% 7th=89% 8th=78%	6th=90% 7th=88% 8th=77%	6th=91% 7th=89% 8th=78%
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.	6th=81% 7th=82% 8th=85%	81%	6th=84% 7th=82% 8th=87%	6th=82% 7th=83% 8th=86%	6th=84% 7th=81% 8th=87%
Writing - Percent of students scoring 3 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 Alternative Assessments.	8th=98%	8th=98%	8th=100%	8th=98%	8th=99%
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 Assessments.	8th=64%	8th=62%	8th=67%	8th=65%	8th=67%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	100%	100%	100%

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 or above

2008-2009	Charter Middle School %	District %	State %
8th grade	100%	96%	94%

This test is only given to 8th grade students in Middle School

Scores range from 1 (lowest) to 6 (highest).

Mathematics Assessment

% of students scoring 3 or above

2008-2009	Charter Middle School %	District %	State %
6th grade	84%	62%	66%
7th grade	82%	68%	70%
8th grade	87%	71%	69%

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

Reading Assessment

% of students scoring 3 or above

2008-2009	Charter Middle School %	District %	State %
6th grade	91%	68%	67%
7th grade	89%	71%	68%
8th grade	78%	58%	55%

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

Science Assessment

% of students scoring 3 or above

2008-2009	Charter Middle School %	District %	State %
8th grade	67%	42%	43%

This test is only given to 8th grade students in Middle School

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



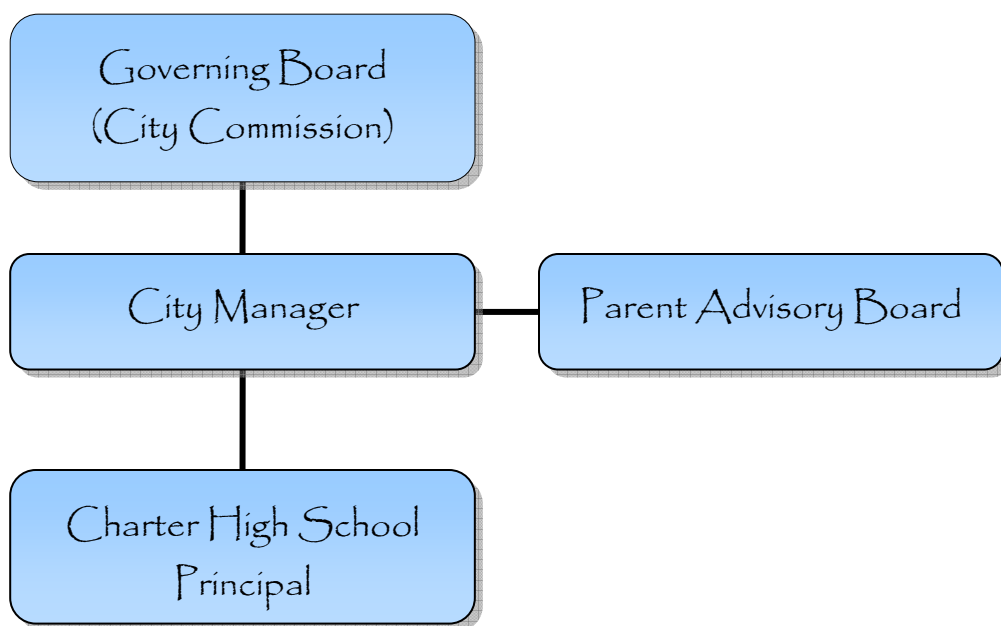
2008-2009		
CITY/PEMBROKE PINES CHARTER MIDDLE SCHOOL (5081) BROWARD, (6) 18500 PEMBROKE ROAD, PEMBROKE PINES, FL 33029-6108 School Phone: 954-443-4847, Principal: DEVARN FLOWERS		
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;"><u>A</u></p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p>100 % of criteria satisfied Yes</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 88% of students reading at or above grade level • 74% of students making a year's worth of progress in reading • 76% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 87% of students at or above grade level in math • 78% of students making a year's worth of progress in math • 72% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 99% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 70% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY/PEMBROKE PINES CHARTER MIDDLE SCHOOL has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	



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CHARTER HIGH SCHOOL ORGANIZATIONAL CHART





Charter High School

Mission

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

Goals

Expanding and Integrating Knowledge:

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

Communication Skills Goal:

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

Thinking and Reasoning Goal:

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

Objectives

Expanding and Integrating Knowledge:

By May 2010, at least 55% of 11th graders will participate in the 2008 PSAT.
Result for 2008-2009: 52.7% of 11th graders participated in the PSAT.

Expanding and Integrating Knowledge:

By May of 2010, PSAT mean scores in critical reading, math and writing skills for 10th graders will be at least 45.2, 46.0 and 42.9, and for 11th graders at least 48.0, 51.1, and 46.2, respectively. Result for 2008-2009: PSAT mean scores in critical reading, math and writing skills for 10th graders were 44.7, 45.5 and 42.4, and for 11th graders 47.4, 49.6, and 45.7, respectively.

Expanding and Integrating Knowledge:

By May of 2010, SAT mean scores in critical reading, math and writing skills for 12th graders will be at least 504, 510, and 487. Result for 2008-2009: SAT mean scores in critical reading, math and writing skills for 12th graders were 499, 505, and 482.

Expanding and Integrating Knowledge: By May of 2010, ACT mean scores in English, reading, math and science for 11th and 12th graders will be at least 20.0, 21.0, 21.0 and 20.0. Result for 2008-2009: ACT mean scores in English, reading, math and science for 11th and 12th graders were 19.6, 20.4, 20.9, and 19.6.

Expanding and Integrating Knowledge: By May 2010, at least 50% of students taking 2009 AP examinations will score a 3 or higher. Result for 2008-2009: 44% of students taking 2009 AP examinations scored a 3 or higher.

Communication Skills:

By May 2010, at least 73% of 9th and 10th grade students will score at or above grade level on the 2009-2010 FCAT Reading Assessment.
Result for 2008-2009: 66% of 9th and 10th grade students scored at or above grade level on the FCAT Reading Assessment.

Communication Skills:

By May 2010, at least 69% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT Reading Assessment.
Result for 2008-2009: 64% of 9th and 10th grade students demonstrated learning gains on the FCAT Reading Assessment.



Charter High School

Communication Skills:

By May 2010, at least 65% of the struggling students in 9th and 10th grade will demonstrate learning gains as measured by the FCAT Reading Assessment.

Result for 2008-2009: 61% of struggling students in 9th and 10th grade demonstrated learning gains on the FCAT Reading Assessment.

Communication Skills: By May 2010, at least 75% of the 11th and 12th grade students will pass the retake on the 2006-2007 FCAT Reading Assessment.

Assessment Result for 2007-2008: 72% of the 11th and 12th grade students passed the retake FCAT Reading Assessment.

Communication Skills:

By May 2010, at least 97% of 10th grade students will score at or above grade level on the 2009-2010 FCAT Writing Assessment.

Result for 2008-2009: 96% of 10th grade students scored at or above grade level on the FCAT Writing Assessment.

Thinking and Reasoning:

By May 2010, 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 2008-2010: 88% of 9th and 10th grade students scored at or above grade level on the FCAT Math Assessment.

Thinking and Reasoning:

By May 2010, at least 84% of 9th and 10th grade students will demonstrate a year's worth of progress in math as measured by the 2009-2010 FCAT Math Assessment. Result for 2008-2009: 83% of 9th and 10th grade students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2010, at least 70% of the struggling students in the 9th and 10th grades will demonstrate a year's worth of progress in math as measured by the 2009-2010 FCAT Math Assessment. Result for 2008-2009: 75% of 9th and 10th grade struggling students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2010, at least 70% of the 11th and 12th grade students will pass the retake on the 2009-2010 FCAT Math Assessment. Assessment Result for 2008-2009: 85% 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 daughter in English class. When the novel is completed parents and students are invited to attend an evening book group discussion led by teachers and administrators at Pembroke Pines Charter High School.



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.

Test Prep Saturday Camps were offered to students throughout the course of the year to prepare them for the PSAT, SAT, and/or the ACT.

According to the 2008-2009 School Public Accountability Report (SPAR), the cohort graduation rate for PPCHS in 2007-2008 was 89.1% compared to the district average of 69.7%

According to data from the College Board, the mean score for PPCHS students taking the Critical Reading portion of the SAT increased 17 points from 476 in 2008 to 493 in 2009.

For the third year in a row, PPCHS not only made researcher Jay Matthews' list of Top High Schools in Newsweek magazine, but continued to move up on the list. In 2007, PPCHS was ranked #1229, in 2008 our ranking jumped to #1066, and in 2009 PPCHS moved up another 54 spaces to #1012.

According to our 2009 FCAT results, 61% of our lowest 25% readers made learning gains. This percent topped ALL traditional Broward County public schools including their magnet schools, technical centers, and institutes.

Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers

Ongoing implementation of LCD projectors in each classroom for enhanced instruction

2008-09 Accomplishments

For the second consecutive year, PPCHS received an A rating from the state's rating system. In addition, PPCHS is, once again, among the top A schools in Broward County for total points, earning 592 accountability points on the 2008-2009 FCAT and demonstrating increases in the percentage of students at or above grade level in reading and math.

PPCHS offers 15 different advanced placement courses for students wishing to accelerate their studies and gain college credit. In 2008-2009 nearly 50 more exams were administered from the year before (571 to 617) while our overall passing rate increased 8%.

Charter High School Performance Measures

Indicator	2007-08		2008-09		2009-10
	Actual	Goal	Actual	Goal	Goal
Outputs					
Average student class size	25	25	25	25	25
Number of Students Enrolled	1700	1700	1702	1700	1700
Effectiveness					
Graduation rate (based on percent of seniors who graduated)	98%	98%	96%	98%	98%
Writing - Percent of students scoring 3 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 Alternative Assessments.	10th=98%	10th=96%	10th=98%	10th=97%	10th=98%
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=86% 10th=86%	9th=85% 10th=85%	9th=85% 10th=86%	9th=87% 10th=87%	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 Assessments.	9th=71% 10th=54%	9th=63% 10th=63%	9th=67% 10th=64%	9th=72% 10th=56%	9th=72% 10th=72%
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 Assessments.	11th=48%	11th=46%	11th=46%	11th=47%	11th=50%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	99%	100%	99.99%	100%	100%

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 or above

2008-09	Charter High School %	District %	State %
10th grade	98%	96%	94%

This test is only given to 10th grade students in High School

Scores range from 1 (lowest) to 6 (highest).

Mathematics Assessment

% of students scoring 3 or above

2008-09	Charter High School %	District %	State %
9th grade	85%	72%	69%
10th grade	86%	72%	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

2008-09	Charter High School %	District %	State %
9th grade	67%	48%	48%
10th grade	64%	38%	37%

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

2008-09	Charter High School %	District %	State %
11th grade	46%	42%	43%

This test is only given to 11th grade students in High School

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

FLORIDA SCHOOL GRAD⁺ES

2008-2009		
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		
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;"><u>A</u></p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">95 % of criteria satisfied NO</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 68% of students reading at or above grade level • 64% of students making a year's worth of progress in reading • 61% of struggling students making a year's worth of progress in reading 	BLACK, ECONOMICALLY DISADVANTAGED students in this school need improvement in Reading.
Math	<ul style="list-style-type: none"> • 88% of students at or above grade level in math • 83% of students making a year's worth of progress in math • 75% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 96% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 47% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY/PEMBROKE PINES CHARTER HIGH SCHOOL has not met federal adequate yearly progress under No Child Left Behind because it needs improvement in one or more areas. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	

CAPITAL IMPROVEMENT PROGRAM (CIP)

Development Process

The Charter Schools prepare and submit to the City Commission/Governing Board as part of the budget package, a Capital Improvement Program (CIP) for the five-year period following the new budget year. The CIP is a planning document and does not authorize or fund any projects. All projects are reviewed by the City Manager/Superintendent, Controller/Internal Auditor, and Principals during the CIP preparation process.

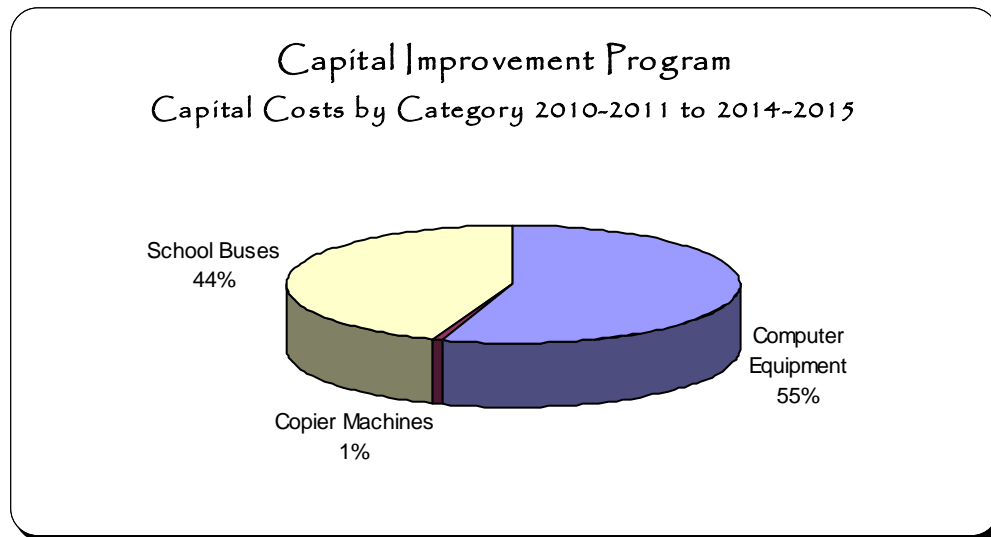
The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of \$10,000 or more, and an estimated useful life in excess of one year. The CIP should include new facilities and improvement to existing facilities, as well, as replacement of vehicles and computers.

The policies that guide the development of the CIP are as follows:

1. The Charter Schools has 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 Charter Schools' capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the timely replacement of the capital plant and equipment from current revenues wherever possible.
3. The Charter Schools has 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 serve the students. The objective for upgrading and replacing equipment includes:
 - a. normal replacement as equipment completes its useful life
 - b. upgrades to new technology
 - c. additional equipment necessary to serve the needs of the Charter School
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. Projects that increase the cost of operations shall have identified trade-offs or objectives to support those additional costs.
 - c. Projects that significantly improve safety and reduce risk exposure.

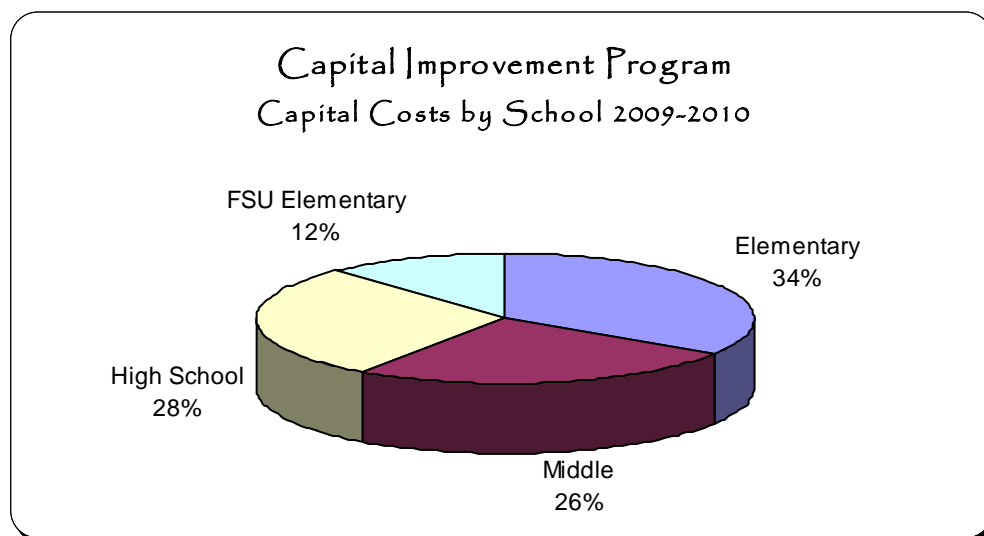
Overview of the CIP

The five-year CIP reflects the combined capital program for all of the Charter Schools. The aggregate amount over the five year period is \$7,656,780, which is comprised of replacement computer equipment (\$4,202,123), copier machines (\$75,190) and school buses (\$3,379,467). These capital expenditures are anticipated to be funded from state shared revenues.



Analysis of the Disposition CIP

As a part of the budget preparation process, departments are expected to analyze the first year of the prior year CIP to determine whether the items planned are still needed. Based upon need, items are then submitted for inclusion in the budget and the status of each planned item is recorded in a Disposition CIP. In last year's CIP, the FY2010 planned expenditures for all funds were estimated at \$1,417,336 with the Elementary, Middle, High School and FSU accounting for 34%, 25%, 29% and 12% respectively. The FY2010 appropriated capital expenditure for these funds is \$130,000, a \$1,287,336 (90.8 %) deviation from plan in nominal terms.



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

149

IN PRESENT VALUE AS REVISED BY SCHOOL PRINCIPALS

Fund / Site	Source of Funding	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$65,864	\$67,840	\$69,875	\$71,971	\$74,131	\$349,681
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$156,798	\$161,502	\$166,347	\$171,337	\$176,478	\$832,462

West Campus

Computer Equipment	State Shared Revenues	\$71,853	\$74,009	\$76,229	\$78,516	\$80,871	\$381,477
Copier Machine	State Shared Revenues	\$15,450					\$15,450
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$178,237	\$167,671	\$172,701	\$177,882	\$183,218	\$879,708

Central Campus

Computer Equipment	State Shared Revenues	\$73,049	\$75,240	\$77,498	\$79,823	\$82,217	\$387,827
Copier Machine	State Shared Revenues	\$15,450					\$15,450
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$179,433	\$168,902	\$173,970	\$179,189	\$184,564	\$886,058

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$93,407	\$96,209	\$99,095	\$102,068	\$105,130	\$495,910
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$184,341	\$189,871	\$195,567	\$201,434	\$207,477	\$978,691

Central Campus

Computer Equipment	State Shared Revenues	\$81,433	\$83,876	\$86,392	\$88,984	\$91,654	\$432,339
Copier Machine	State Shared Revenues	\$15,450					\$15,450
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$187,817	\$177,538	\$182,864	\$188,350	\$194,001	\$930,570

172 High School

Computer Equipment	State Shared Revenues	\$323,334	\$333,034	\$343,025	\$353,316	\$363,915	\$1,716,624
Copier Machine	State Shared Revenues				\$15,450		\$15,450
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$414,268	\$426,696	\$439,497	\$468,132	\$466,262	\$2,214,855

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$82,549	\$85,025	\$87,576	\$90,204	\$92,910	\$438,264
Copier Machine	State Shared Revenues	\$13,390					\$13,390
School Buses	State Shared Revenues	\$90,934	\$93,662	\$96,472	\$99,366	\$102,347	\$482,781
Sub total		\$186,873	\$178,687	\$184,048	\$189,570	\$195,257	\$934,435

Grand Total		\$1,487,767	\$1,470,868	\$1,514,994	\$1,575,894	\$1,607,257	\$7,656,779
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City of Pembroke Pines Charter Schools Disposition of Prior CIP

Fund / Site	Source of Funding	Proposed CIP 2009-2010	Nature of Disposition of Items
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$63,945	\$15,000 budgeted in 2009-2010
Copier Machine	State Shared Revenues	\$15,450	\$10,000 budgeted in 2009-2010
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$167,681	

West Campus

Computer Equipment	State Shared Revenues	\$69,760	\$15,000 budgeted in 2009-2010
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$158,046	

Central Campus

Computer Equipment	State Shared Revenues	\$70,922	\$15,000 budgeted in 2009-2010
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$159,208	

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$90,686	\$15,000 budgeted in 2009-2010
Copier Machine	State Shared Revenues	\$15,450	Item not needed
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$194,422	

Central Campus

Computer Equipment	State Shared Revenues	\$79,061	\$15,000 budgeted in 2009-2010
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$167,347	

172 High School

Computer Equipment	State Shared Revenues	\$313,916	\$30,000 budgeted in 2009-2010
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$402,202	

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$80,144	\$15,000 budgeted in 2009-2010
School Buses	State Shared Revenues	\$88,286	\$0 budgeted in 2009-2010
Sub total		\$168,430	

Grand Total		<u>\$1,417,336</u>	
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary School Revenues

Acct Function	Division	School Function	Budget 2009 - 10
Federal Grants			
331603	5051	3262 Sch Breakfast Rmb-Non Severe Need	31,743
331604	5051	3261 Sch Lunch Reimb-Free/Reduced	165,884
331606	5051	3265 Commodities - Donated Food	23,461
331616	5051	3290 IDEA Grant	21,801
Total Federal Grants			\$242,889
State Shared			
335910	5051	3310 FL education finance program	8,213,960
335915	5051	3390 Class Size Reduction	2,436,749
335920	5051	3336 Instructional materials	143,230
335925	5051	3336 Library Media Materials	8,772
335927	5051	3336 Science Lab Materials	2,398
335935	5051	3337 School Breakfast Supplement	1,500
335936	5051	3338 School Lunch Supplement	1,850
335940	5051	3310 Supplementary Discretion Millage	104,103
335950	5051	3310 Safe Schools	45,429
335970	5051	3310 District School Taxes	527,873
335980	5051	3354 Transportation revenue	179,371
335985	5051	3310 ESE Guaranteed Allocation	286,858
335991	5051	3391 Public Education Capital Outlay (PECO)	1,080,470
335993	5051	3374 Summer Reading Program	6,657
335995	5051	3374 Supplemental Academic Instruction	399,517
Total State Shared			\$13,438,737
Culture / Recreation / Education Charges			
347905	5051	3489 After school education	543,000
347906	5051	3354 In-House Transportation	334,286
347980	5051	3471 Summer school fees	15,000
Total Culture / Recreation / Education Charges			\$892,286
Investment Income			
361030		3431 Interest from state board of admin	100,000
Total Investment Income			\$100,000
Rents & Royalties			
362030	5051	3425 Rental-city facilities	22,378
362031	5051	3425 Rental- towers - Exempt	43,220
362075	5051	3425 Rental - City Recreation Progs	51,800
Total Rents & Royalties			\$117,398
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	5,000
369040	5051	3495 Other miscellaneous revenue	1,500
369045	5051	3451 Food Sales	383,584
Total Other Miscellaneous Revenues			\$390,084
Private Gifts / Contributions			
366015	5051	3440 Contributions	253,715
366080	5051	3265 Commodity Contribution	1,504
Total Private Gifts / Contributions			\$255,219
Beginning Surplus			
389940		3489 Beginning surplus	848,466
Total Beginning Surplus			\$848,466
Total Charter Elementary Schools			\$16,285,079

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

Acct Function	Division	School Function	Budget 2009 - 10
Federal Grants			
331603	5052	3262 Sch Breakfast Rmb-Non Severe Need	14,655
331604	5052	3261 Sch Lunch Reimb-Free/Reduced	91,198
331606	5052	3265 Commodities - Donated Food	18,225
331616	5052	3290 IDEA Grant	12,929
Total Federal Grants			\$137,007
State Shared			
335910	5052	3310 FL education finance program	4,952,530
335915	5052	3390 Class Size Reduction	1,116,328
335920	5052	3336 Instructional materials	90,729
335925	5052	3336 Library Media Materials	5,557
335927	5052	3336 Science Lab Materials	1,519
335935	5052	3337 School Breakfast Supplement	1,200
335936	5052	3338 School Lunch Supplement	1,400
335940	5052	3310 Supplementary Discretion Millage	65,581
335950	5052	3310 Safe Schools	28,777
335970	5052	3310 District School Taxes	318,221
335980	5052	3354 Transportation revenue	216,953
335985	5052	3310 ESE Guaranteed Allocation	176,570
335991	5052	3391 Public Education Capital Outlay (PECO)	787,170
335993	5052	3374 Summer Reading Program	10,824
335995	5052	3374 Supplemental Academic Instruction	253,075
Total State Shared			\$8,026,434
Culture / Recreation / Education Charges			
347906	5052	3354 In-House Transportation	238,776
Total Culture / Recreation / Education Charges			\$238,776
Investment Income			
361030		3431 Interest from state board of admin	30,000
Total Investment Income			\$30,000
Rents & Royalties			
362030	5052	3425 Rental-city facilities	13,125
362031	5052	3425 Rental- towers - Exempt	83,164
362075	5052	3425 Rental - City Recreation Progs	51,645
Total Rents & Royalties			\$147,934
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	5,000
369040	5052	3495 Other miscellaneous revenue	1,500
369045	5052	3451 Food Sales	357,145
Total Other Miscellaneous Revenues			\$363,645
Private Gifts / Contributions			
366015	5052	3440 Contributions	161,835
366080	5052	3265 Commodity Contribution	1,168
Total Private Gifts / Contributions			\$163,003
Interfund Transfers			
381020		3610 Transfer from General Fund	589,146
Total Interfund Transfers			\$589,146
Beginning Surplus			
389940		3489 Beginning surplus	807,610
Total Beginning Surplus			\$807,610
Total Charter Middle Schools			\$10,503,555

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

Acct Function	Division	School Function	Budget 2009 - 10
Federal Grants			
331603	5053	3262 Sch Breakfast Rmb-Non Severe Need	9,132
331604	5053	3261 Sch Lunch Reimb-Free/Reduced	89,726
331606	5053	3265 Commodities - Donated Food	29,037
331616	5053	3290 IDEA Grant	22,842
Total Federal Grants			\$150,737
State Shared			
335910	5053	3310 FL education finance program	7,267,411
335915	5053	3390 Class Size Reduction	1,610,242
335920	5053	3336 Instructional materials	126,267
335925	5053	3336 Library Media Materials	7,733
335927	5053	3336 Science Lab Materials	2,114
335935	5053	3337 School Breakfast Supplement	1,750
335936	5053	3338 School Lunch Supplement	2,200
335940	5053	3310 Supplementary Discretion Millage	91,774
335950	5053	3310 Safe Schools	40,049
335970	5053	3310 District School Taxes	466,620
335980	5053	3354 Transportation revenue	338,954
335985	5053	3310 ESE Guaranteed Allocation	79,257
335991	5053	3391 Public Education Capital Outlay (PECO)	1,451,349
335993	5053	3374 Summer Reading Program	24,139
335995	5053	3374 Supplemental Academic Instruction	352,205
Total State Shared			\$11,862,064
Culture / Recreation / Education Charges			
347906	5053	3354 In-House Transportation	111,429
Total Culture / Recreation / Education Charges			\$111,429
Investment Income			
361030		3431 Interest from state board of admin	30,000
Total Investment Income			\$30,000
Rents & Royalties			
362030	5053	3425 Rental-city facilities	1,027,337
362075	5053	3425 Rental - City Recreation Progs	373,805
Total Rents & Royalties			\$1,401,142
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	5,000
369040	5053	3495 Other miscellaneous revenue	2,500
369045	5053	3451 Food Sales	561,485
Total Other Miscellaneous Revenues			\$568,985
Private Gifts / Contributions			
366015	5053	3440 Contributions	254,922
366080	5053	3265 Commodity Contribution	1,861
Total Private Gifts / Contributions			\$256,783
Beginning Surplus			
389940		3489 Beginning surplus	509,090
Total Beginning Surplus			\$509,090
Total Charter High School			\$14,890,230

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

Acct Function	Division	School Function	Budget 2009 - 10
Activity Fees			
329100	5061	3469 Activity Fee	172,690
Total Activity Fees			\$172,690
Federal Grants			
331603	5061	3262 Sch Breakfast Rmb-Non Severe Need	8,498
331604	5061	3261 Sch Lunch Reimb-Free/Reduced	43,622
331606	5061	3265 Commodities - Donated Food	7,289
331616	5061	3290 IDEA Grant	151,115
Total Federal Grants			\$210,524
State Shared			
335910	5061	3310 FL education finance program	3,207,046
335915	5061	3390 Class Size Reduction	879,745
335920	5061	3336 Instructional materials	51,698
335935	5061	3337 School Breakfast Supplement	500
335936	5061	3338 School Lunch Supplement	600
335950	5061	3310 Safe Schools	70,543
335970	5061	3310 District School Taxes	488,588
335985	5061	3310 ESE Guaranteed Allocation	195,143
335991	5061	3391 Public Education Capital Outlay (PECO)	356,078
335993	5061	3374 Summer Reading Program	111,981
335995	5061	3374 Supplemental Academic Instruction	145,583
Total State Shared			\$5,507,505
Culture / Recreation / Education Charges			
347905	5061	3489 After school education	176,350
347906	5061	3354 In-House Transportation	111,429
Total Culture / Recreation / Education Charges			\$287,779
Investment Income			
361030		3431 Interest from state board of admin	4,500
Total Investment Income			\$4,500
Rents & Royalties			
362030	5061	3425 Rental-city facilities	37,275
362075	5061	3425 Rental - City Recreation Progs	11,111
Total Rents & Royalties			\$48,386
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	5,000
369040	5061	3495 Other miscellaneous revenue	750
369045	5061	3451 Food Sales	125,949
Total Other Miscellaneous Revenues			\$131,699
Private Gifts / Contributions			
366015	5061	3440 Contributions	113,280
366080	5061	3265 Commodity Contribution	467
Total Private Gifts / Contributions			\$113,747
Beginning Surplus			
389940		3489 Beginning surplus	32,670
Total Beginning Surplus			\$32,670
Total FSU Charter Schools			\$6,509,500

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5101 K-3 Basic

2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	1,170,559
12996	291	Sick leave - retire/term	500
12997	291	Sick leave - annual	2,000
13554	150 P/	T Teacher Assistant	100,875
15005	291 S	upplements	78,923
15015	291	Payment in lieu of benefits	8,808
21000	221	Social Security- matching	98,641
22200	211	Retirement contribution - FRS	115,411
22300	211	General retiree health contrib	2,488
22500	211	ICMA - city portion	17,522
23000	231	Health Insurance	261,138
23100	232	Life Insurance	2,163
24000	241	Workers compensation	20,554

Total Personnel Services 5101 K-3 Basic \$1,879,582

Operating Expenses

31310	310	Prof & Tech Services	800
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	710
46800	350	Maintenance contracts	5,000
52182	513	Testing material	5,468
52590	590	Other Mat'l & Sply	26,000
52650	642	Equip < than \$1000	4,000
52653	644	Computer equipment < \$1000	3,000
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	1,500
54520	520	Textbooks	60,000

Total Operating Expenses 5101 K-3 Basic \$108,178

Total School Function 5101 K-3 Basic \$1,987,760

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5102 4-8 Basic

2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	480,606
12996	291	Sick leave - retire/term	1,500
12997	291	Sick leave - annual	1,350
13554	150 P/	T Teacher Assistant	60,525
15005	291 S	upplements	37,943
15015	291	Payment in lieu of benefits	5,592
21000	221	Social Security- matching	39,261
22200	211	Retirement contribution - FRS	57,003
22300	211	General retiree health contrib	1,096
23000	231	Health Insurance	106,491
23100	232	Life Insurance	885
24000	241	Workers compensation	8,745

Total Personnel Services 5102 4-8 Basic \$800,997

Operating Expenses

31310	310	Prof & Tech Services	800
40100	330	Travel/conferences	1,000
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
52182	513	Testing material	2,640
52590	590	Other Mat'l & Sply	15,000
52650	642	Equip < than \$1000	1,905
52653	644	Computer equipment < \$1000	1,065
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	2,500
54520	520	Textbooks	31,000

Total Operating Expenses 5102 4-8 Basic \$58,610

Total School Function 5102 4-8 Basic \$859,607

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2009 - 10

Personnel Services			
12138	160	Sch Clerical Spec II	7,437
12910	120	Chtr Sch Teacher	84,850
13559	120 P/	T Certified Teacher	24,795
15005	291 S	upplements	10,060
15015	291	Payment in lieu of benefits	816
21000	221	Social Security- matching	9,416
22200	211	Retirement contribution - FRS	12,527
22300	211	General retiree heath contrib	225
23000	231	Heal th Insurance	23,718
23100	232 Li	fe Insurance	170
24000	241 W	orkers compensation	1,815
Total Personnel Services 5250 Exceptional Student Prog			\$175,829

Operating Expenses			
31310	310	Prof & Tech Services	55,500
40100	330 T	ravel/conferences	300
47100	395 Pr	inting	1,000
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	500
52652	692	Software < than \$1000 &/or licenses	1,917
52653	644	Computer equipment < \$1000	500
54520	520 T	extbooks	3,500
Total Operating Expenses 5250 Exceptional Student Prog			\$64,217

Total School Function 5250 Exceptional Student Prog	\$240,046
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	2009 - 10

Personnel Services

13140	140	Temp Sub Teacher	35,000
21000	221	Social Security- matching	2,678
22200	211	Retirement contribution - FRS	3,448

Total Personnel Services 5901 Substitute Teachers	\$41,126
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Total School Function 5901 Substitute Teachers	\$41,126
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
6120	Guidance Services		2009 - 10
Personnel Services			
12956	130 S	chool Counselor	41,358
15005	291 S	upplements	7,021
21000	221	Social Security- matching	3,551
22200	211	Retirement contribution - FRS	4,571
22300	211	General retiree heath contrib	96
23000	231	Heal th Insurance	11,859
23100	232	Li fe Insurance	72
24000	241	W orkers compensation	636
Total Personnel Services 6120 Guidance Services			\$69,164
Operating Expenses			
40100	330	T ravel/conferences	200
52590	590	Other Mat'l & Sply	800
52650	642	Equip < than \$1000	500
52653	644	Computer equipment < \$1000	250
Total Operating Expenses 6120 Guidance Services			\$1,750
Total School Function 6120 Guidance Services			\$70,914

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	2009 - 10

Personnel Services

12957	130	M	edia Specialist	44,500
13554	150	P/	T Teacher Assistant	6,725
15005	291	S	upplements	2,707
21000	221		Social Security- matching	4,127
22200	211		Retirement contribution - FRS	5,313
22300	211		General retiree heath contrib	96
23000	231		Heal th Insurance	11,859
23100	232		Li fe Insurance	82
24000	241		W orkers compensation	829
Total Personnel Services 6200 Instruct Media Services				\$76,238

Operating Expenses

52650	642	Equip	< than \$1000	5,500
52652	692		Software < than \$1000 &/or licenses	950
52653	644		Computer equipment < \$1000	1,000
54505	521	M	edia	6,000
54510	611	M	edia Books	7,824
Total Operating Expenses 6200 Instruct Media Services				\$21,274

Capital Outlay

64055	643	Lap	top Computer	1,200
Total Capital Outlay 6200 Instruct Media Services				\$1,200
Total School Function 6200 Instruct Media Services				\$98,712

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2009 - 10

Operating Expenses

31310	310	Prof & Tech Services	4,200
40100	330 T	ravel/conferences	1,500

Total Operating Expenses	6400 Instructional Staff Training services	\$5,700
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School Function	6400 Instructional Staff Training services	\$5,700
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	2009 - 10

Personnel Services

12125	160	Sch Clerical Spec I	44,028
12133	110	Sch Administrative Coor I	36,935
12135	160	Sch Systems Analyst	23,552
12138	160	Sch Clerical Spec II	23,310
12719	110	Information Technology Director	23,353
12951	160	Registrar	12,665
12952	160	Bookkeeper	38,714
12953	110	Assistant Principal	74,776
12968	110	Principal East Campus	105,269
12997	291	Sick leave - annual	5,500
15005	291	Supplements	6,755
15015	291	Payment in lieu of benefits	6,000
21000	221	Social Security- matching	27,875
22200	211	Retirement contribution - FRS	22,909
22300	211	General retiree health contrib	776
22500	211	ICMA - city portion	15,568
23000	231	Health Insurance	66,173
23100	232	Life Insurance	704
24000	241	Workers compensation	4,054
25000	251	Unemployment compensation	10,200

Total Personnel Services 7300 School Administration	\$549,116
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Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	6,000
40100	330	Travel/conferences	750
41400	371	Postage	100
46250	351	R & M equipment	400
46800	350	Maintenance contracts	5,000
47100	395	Printing	1,500
49000	391	Legal/employment ads	2,000
52590	590	Other Mat'l & Sply	5,500
52650	642	Equip < than \$1000	2,550
52652	692	Software < than \$1000 &/or licenses	49,800
52653	644	Computer equipment < \$1000	6,156
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	5,000

Total Operating Expenses 7300 School Administration	\$115,006
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Capital Outlay

64039	643	Computer equipment not micro	8,100
64053	643	Micro computer	15,000
64066	641	File cabinets- other	3,000
64400	641	Other equipment	10,000

Total Capital Outlay 7300 School Administration	\$36,100
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Total School Function 7300 School Administration	\$700,222
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2009 - 10

Operating Expenses

44360	360 R entals	608,781
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$608,781
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School Function	7400 Facilities Acquisition & Construction	\$608,781
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses		
34300	390 Contract- laundry & cleaning	130
34990	310 Contractual services- other	178,155
40100	330 T ravel/conferences	150
41370	370 Com munications	275
43380	380 Pub Ut Svc Othr Energ Sv	690
43430	430 El ectricity	900
45320	320 Insurance & Bond Premium	13,001
46150	350 R & M- land- building & improvement	175
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,610
46800	350 M aintenance contracts	110
49105	370 Li cense renewals	50
52540	451 F uel	31,826
52600	642 Cl othing/uniforms	660
52650	642 Equip < than \$1000	2,150
52653	644 Computer equipment < \$1000	40
52790	790 M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services		\$250,297
Total School Function 7800 Pupil Transfer Services		\$250,297

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	2009 - 10

Operating Expenses		
31310	310 Prof & Tech Services	225,423
32100	312 Accounting and auditing fees	4,800
34500	350 Contract- building maintenance	132,239
34990	310 Contractual services- other	17,538
41370	370 Com munications	21,465
43380	380 Pub Ut Svc Othr Energ Sv	5,815
43430	430 El ectricity	145,300
45320	320 Insurance & Bond Premium	149,725
46150	350 R & M- land- building & improvement	70,000
46250	351 R & M equipment	2,000
46800	350 M aintenance contracts	578
49175	794 A dministrative fees	106,346
52200	510 Cl eaning/janitorial supplies	6,000
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,000
52790	790 M iscellaneous Expense	500
52910	580 Com modity Consumption	9,137
Total Operating Expenses 7900 Operation of Plant		\$898,366
Total School Function 7900 Operation of Plant		\$898,366

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

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
9102	Child Care Supervision		2009 - 10
Personnel Services			
13190	160 P/ T After School Director		26,854
13403	160 P/ T Bookkeeper		6,431
13520	160 P/ T FCAT Tutoring		22,000
13556	160 P/ T After School Care		64,207
13683	160 Sch P/T Clerk Spec I		6,483
21000	221 Social Security- matching		9,642
22200	211 Retirement contribution - FRS		11,694
24000	241 W orkers compensation		1,549
Total Personnel Services 9102 Child Care Supervision			\$148,860
Operating Expenses			
31310	310 Prof & Tech Services		200
40100	330 T ravel/conferences		100
52590	590 Other Mat'l & Sply		500
52650	642 Equip < than \$1000		300
Total Operating Expenses 9102 Child Care Supervision			\$1,100
Total School Function 9102 Child Care Supervision			\$149,960
Total Project 550 Elementary East Campus			\$5,911,491

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5101 K-3 Basic

2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	1,023,751
12996	291	Sick leave - retire/term	1,000
12997	291	Sick leave - annual	4,000
13554	150 P/	T Teacher Assistant	94,150
13559	120 P/	T Certified Teacher	28,716
15005	291 S	upplements	66,081
15015	291	Payment in lieu of benefits	13,608
21000	221	Social Security- matching	87,519
22200	211	Retirement contribution - FRS	114,261
22300	211	General retiree health contrib	1,894
22500	211	ICMA - city portion	5,057
23000	231	Health Insurance	159,031
23100	232	Life Insurance	1,739
24000	241	Workers compensation	18,521

Total Personnel Services 5101 K-3 Basic \$1,619,328

Operating Expenses

31310	310	Prof & Tech Services	400
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	400
46800	350	Maintenance contracts	3,500
52182	513	Testing material	5,468
52590	590	Other Mat'l & Sply	24,700
52650	642	Equip < than \$1000	3,000
52653	644	Computer equipment < \$1000	950
52790	790	Miscellaneous Expense	150
54100	521	Memberships/ dues/ subscription	2,300
54520	520	Textbooks	37,000

Total Operating Expenses 5101 K-3 Basic \$79,368

Total School Function 5101 K-3 Basic \$1,698,696

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5102 4-8 Basic

2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	498,338
12996	291	Sick leave - retire/term	1,750
13554	150 P/	T Teacher Assistant	53,800
13559	120 P/	T Certified Teacher	14,143
15005	291 S	upplements	34,144
15015	291	Payment in lieu of benefits	10,392
21000	221	Social Security- matching	40,476
22200	211	Retirement contribution - FRS	54,696
22300	211	General retiree health contrib	947
22500	211	ICMA - city portion	4,383
23000	231	Health Insurance	61,547
23100	232	Life Insurance	883
24000	241	Workers compensation	9,149

Total Personnel Services 5102 4-8 Basic \$784,648

Operating Expenses

31310	310	Prof & Tech Services	200
40100	330	Travel/conferences	1,000
46250	351	R & M equipment	200
46800	350	Maintenance contracts	1,500
52182	513	Testing material	2,640
52590	590	Other Mat'l & Sply	12,000
52650	642	Equip < than \$1000	2,000
52653	644	Computer equipment < \$1000	750
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	1,500
54520	520	Textbooks	24,500

Total Operating Expenses 5102 4-8 Basic \$46,490

Total School Function 5102 4-8 Basic \$831,138

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2009 - 10

Personnel Services

			24,198
12558	120 S	peech Therapist	
12910	120	Chtr Sch Teacher	115,500
13684	160	Sch P/T Clerk Spec II	12,258
15005	291 S	upplements	23,194
21000	221	Social Security- matching	12,479
22200	211	Retirement contribution - FRS	17,257
22300	211	General retiree heath contrib	240
23000	231	Heal th Insurance	29,648
23100	232	Li fe Insurance	257
24000	241	W orkers compensation	2,328
Total Personnel Services 5250 Exceptional Student Prog			\$237,359

Operating Expenses

			4,500
31310	310	Prof & Tech Services	
40100	330	T ravel/conferences	300
47100	395	Pr inting	200
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	500
52653	644	Computer equipment < \$1000	250
54520	520	T extbooks	2,000
Total Operating Expenses 5250 Exceptional Student Prog			\$8,750

Total School Function 5250 Exceptional Student Prog	\$246,109
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
5901	Substitute Teachers		2009 - 10
Personnel Services			
13140	140	Temp Sub Teacher	30,000
21000	221	Social Security- matching	2,295
22200	211	Retirement contribution - FRS	2,955
Total Personnel Services 5901 Substitute Teachers			\$35,250
Total School Function 5901 Substitute Teachers			\$35,250

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	2009 - 10

Personnel Services

12956	130	School Counselor	40,990
12996	291	Sick leave - retire/term	2,200
15005	291	Supplements	6,410
21000	221	Social Security- matching	3,645
22200	211	Retirement contribution - FRS	4,475
22300	211	General retiree health contrib	96
23000	231	Health Insurance	11,859
23100	232	Life Insurance	72
24000	241	Workers compensation	631

Total Personnel Services 6120 Guidance Services	\$70,378
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Operating Expenses

40100	330	Travel/conferences	200
52590	590	Other Mat'l & Sply	1,300
52650	642	Equip < than \$1000	250

Total Operating Expenses 6120 Guidance Services	\$1,750
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Total School Function 6120 Guidance Services	\$72,128
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	2009 - 10

Personnel Services

12950	150	Teacher Assistant	16,260
12957	130	Media Specialist	70,000
15005	291	Supplements	5,650
21000	221	Social Security- matching	7,032
22200	211	Retirement contribution - FRS	9,054
22300	211	General retiree health contrib	192
23000	231	Health Insurance	23,718
23100	232	Life Insurance	159
24000	241	Workers compensation	1,395

Total Personnel Services 6200 Instruct Media Services	\$133,460
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Operating Expenses

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	8,000

Total Operating Expenses 6200 Instruct Media Services	\$16,000
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Total School Function 6200 Instruct Media Services	\$149,460
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2009 - 10

Operating Expenses

31310	310	Prof & Tech Services	3,890
40100	330 T	ravel/conferences	1,500

Total Operating Expenses	6400 Instructional Staff Training services	\$5,390
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School Function	6400 Instructional Staff Training services	\$5,390
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

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

Budget
2009 - 10

Personnel Services

12125	160	Sch Clerical Spec I	52,254
12136	160	Sch Micro Computer Technician	38,466
12138	160	Sch Clerical Spec II	22,394
12951	160	Registrar	12,665
12952	160	Bookkeeper	18,905
12953	110	Assistant Principal	77,917
12969	110	Principal West Campus	59,228
12996	291	Sick leave - retire/term	750
12997	291	Sick leave - annual	3,500
13554	150	P/T Teacher Assistant	6,725
15005	291	Supplements	2,440
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	17,977
22200	211	Retirement contribution - FRS	19,720
22300	211	General retiree health contrib	696
22500	211	ICMA - city portion	3,110
23000	231	Health Insurance	69,139
23100	232	Life Insurance	516
24000	241	Workers compensation	3,139
25000	251	Unemployment compensation	8,400

Total Personnel Services 7300 School Administration \$420,341

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	3,000
40100	330	Travel/conferences	750
41400	371	Postage	100
46250	351	R & M equipment	250
46800	350	Maintenance contracts	1,800
47100	395	Printing	1,000
49000	391	Legal/employment ads	3,000
52590	590	Other Mat'l & Sply	6,500
52650	642	Equip < than \$1000	3,000
52652	692	Software < than \$1000 &/or licenses	50,800
52653	644	Computer equipment < \$1000	6,156
52790	790	Miscellaneous Expense	100
54100	521	Memberships/ dues/ subscription	4,000

Total Operating Expenses 7300 School Administration \$110,456

Capital Outlay

64039	643	Computer equipment not micro	8,100
64053	643	Micro computer	17,500
64400	641	Other equipment	15,000

Total Capital Outlay 7300 School Administration \$40,600

Total School Function 7300 School Administration \$571,397

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2009 - 10
Operating Expenses		
44360	360 R entals	350,049
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$350,049
School Function 7400 Facilities Acquisition & Construction		\$350,049

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	178,155
40100	330	T ravel/conferences	150
41370	370	Com munications	275
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	El ectricity	900
45320	320	Insurance & Bond Premium	13,001
46150	350	R & M- land- building & improvement	175
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	20,610
46800	350	M aintenance contracts	110
49105	370	Li cense renewals	50
52540	451	F uel	31,826
52600	642	Cl othing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services			\$250,297
Total School Function 7800 Pupil Transfer Services			\$250,297

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	2009 - 10

Operating Expenses		
31310	310 Prof & Tech Services	160,073
32100	312 Accounting and auditing fees	4,800
34500	350 Contract- building maintenance	88,657
34990	310 Contractual services- other	17,710
41370	370 Com munications	22,150
43380	380 Pub Ut Svc Othr Energ Sv	4,950
43430	430 El ectricity	164,700
45320	320 Insurance & Bond Premium	149,725
46150	350 R & M- land- building & improvement	58,150
46250	351 R & M equipment	1,000
46800	350 M aintenance contracts	578
49175	794 A dministrative fees	106,346
52200	510 Cl eaning/janitorial supplies	3,950
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,000
52790	790 M iscellaneous Expense	500
52910	580 Com modity Consumption	7,979
Total Operating Expenses 7900 Operation of Plant		\$792,768
Total School Function 7900 Operation of Plant		\$792,768

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	2009 - 10

Personnel Services			
13190	160 P/	T After School Director	26,854
13403	160 P/	T Bookkeeper	6,431
13520	160 P/	T FCAT Tutoring	20,000
13556	160 P/	T After School Care	60,635
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	9,214
22200	211	Retirement contribution - FRS	11,208
24000	241 W	orkers compensation	1,490
Total Personnel Services 9102 Child Care Supervision			\$142,315

Operating Expenses			
31310	310	Prof & Tech Services	150
40100	330 T	ravel/conferences	100
52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	500
52652	692	Software < than \$1000 &/or licenses	1,700
Total Operating Expenses 9102 Child Care Supervision			\$4,450

Total School Function 9102 Child Care Supervision	\$146,765
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Total Project 551 Elementary West Campus	\$5,149,447
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5101 K-3 Basic

2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	977,055
12996	291	Sick leave - retire/term	2,000
12997	291	Sick leave - annual	2,000
13554	150 P/	T Teacher Assistant	94,150
13559	120 P/	T Certified Teacher	1
15005	291 S	upplements	67,063
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	83,214
22200	211	Retirement contribution - FRS	90,380
22300	211	General retiree health contrib	1,856
22500	211	ICMA - city portion	21,609
23000	231	Health Insurance	217,615
23100	232	Life Insurance	1,794
24000	241 W	orkers compensation	17,302

Total Personnel Services 5101 K-3 Basic \$1,578,439

Operating Expenses

31310	310	Prof & Tech Services	1,000
40100	330 T	ravel/conferences	1,500
46250	351	R & M equipment	710
46800	350 M	aintenance contracts	1,750
52182	513 T	esting material	5,200
52590	590	Other Mat'l & Sply	28,000
52650	642	Equip < than \$1000	3,500
52653	644	Computer equipment < \$1000	1,500
52790	790 M	iscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,500
54520	520 T	extbooks	37,000

Total Operating Expenses 5101 K-3 Basic \$83,010

Total School Function 5101 K-3 Basic \$1,661,449

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5102 4-8 Basic

2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	432,243
12996	291	Sick leave - retire/term	2,000
12997	291	Sick leave - annual	2,000
13554	150 P/	T Teacher Assistant	53,800
15005	291 S	upplements	33,358
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	36,292
22200	211	Retirement contribution - FRS	49,822
22300	211	General retiree health contrib	928
22500	211	ICMA - city portion	1,279
23000	231	Health Insurance	78,860
23100	232	Life Insurance	714
24000	241	Workers compensation	7,849

Total Personnel Services 5102 4-8 Basic \$706,345

Operating Expenses

31310	310	Prof & Tech Services	750
40100	330	Travel/conferences	1,000
46250	351	R & M equipment	500
46800	350	Maintenance contracts	750
52182	513	Testing material	3,200
52590	590	Other Mat'l & Sply	15,500
52650	642	Equip < than \$1000	2,750
52653	644	Computer equipment < \$1000	750
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,035
54520	520	Textbooks	25,000

Total Operating Expenses 5102 4-8 Basic \$52,585

Total School Function 5102 4-8 Basic \$758,930

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget

5250 Exceptional Student Prog

2009 - 10

Personnel Services

12138	160	Sch Clerical Spec II	7,436
12558	120	Speech Therapist	24,924
12910	120	Chtr Sch Teacher	163,145
12996	291	Sick leave - retire/term	2,000
15005	291	Supplements	30,851
15015	291	Payment in lieu of benefits	3,192
21000	221	Social Security- matching	16,386
22200	211	Retirement contribution - FRS	22,300
22300	211	General retiree health contrib	368
23000	231	Health Insurance	29,648
23100	232	Life Insurance	360
24000	241	Workers compensation	3,083

Total Personnel Services 5250 Exceptional Student Prog \$303,693

Operating Expenses

31310	310	Prof & Tech Services	3,500
40100	330	Travel/conferences	300
46250	351	R & M equipment	150
52590	590	Other Mat'l & Sply	750
52650	642	Equip < than \$1000	200
52652	692	Software < than \$1000 &/or licenses	100
52790	790	Miscellaneous Expense	100
54520	520	Textbooks	2,500

Total Operating Expenses 5250 Exceptional Student Prog \$7,600

Total School Function 5250 Exceptional Student Prog \$311,293

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

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
5901	Substitute Teachers		2009 - 10
Personnel Services			
13140	140	Temp Sub Teacher	38,000
21000	221	Social Security- matching	2,907
22200	211	Retirement contribution - FRS	3,743
Total Personnel Services 5901 Substitute Teachers			\$44,650
Total School Function 5901 Substitute Teachers			\$44,650

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

170	Charter Elementary Schools		
569	Other human services		
5051	Charter Elementary Schools		Budget
6120	Guidance Services		2009 - 10
Personnel Services			
12956	130 S	chool Counselor	41,647
15005	291 S	upplements	3,650
21000	221	Social Security- matching	3,311
22200	211	Retirement contribution - FRS	4,263
22300	211	General retiree heath contrib	96
23000	231	Heal th Insurance	11,859
23100	232	Li fe Insurance	73
24000	241	W orkers compensation	641
Total Personnel Services 6120 Guidance Services			\$65,540
Operating Expenses			
40100	330	T ravel/conferences	200
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	500
Total Operating Expenses 6120 Guidance Services			\$1,700
Total School Function 6120 Guidance Services			\$67,240

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	2009 - 10

Personnel Services

		12957 130 Media Specialist	52,884
		15005 291 Supplements	5,650
		21000 221 Social Security- matching	4,479
		22200 211 Retirement contribution - FRS	5,766
		22300 211 General retiree health contrib	96
		23000 231 Health Insurance	11,859
		23100 232 Life Insurance	97
		24000 241 Workers compensation	855
Total Personnel Services 6200 Instruct Media Services			\$81,686

Operating Expenses

		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
Total Operating Expenses 6200 Instruct Media Services			\$15,200

Capital Outlay

		64055 643 Laptop Computer	2,000
Total Capital Outlay 6200 Instruct Media Services			\$2,000
Total School Function 6200 Instruct Media Services			\$98,886

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2009 - 10

Operating Expenses

31310	310	Prof & Tech Services	4,000
40100	330 T	ravel/conferences	1,500

Total Operating Expenses	6400 Instructional Staff Training services	\$5,500
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School Function	6400 Instructional Staff Training services	\$5,500
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

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

Budget
2009 - 10

Personnel Services

12125	160	Sch Clerical Spec I	64,523
12133	110	Sch Administrative Coord I	18,468
12137	160	Charter Schools IT Systems Admin	19,274
12138	160	Sch Clerical Spec II	37,903
12951	160	Registrar	13,048
12952	160	Bookkeeper	19,791
12953	110	Assistant Principal	77,917
12970	110	Principal Central Campus	54,600
12997	291	Sick leave - annual	3,500
15005	291	Supplements	8,371
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	16,567
22200	211	Retirement contribution - FRS	21,766
22300	211	General retiree health contrib	739
22500	211	ICMA - city portion	9,156
23000	231	Health Insurance	67,481
23100	232	Life Insurance	559
24000	241	Workers compensation	3,113
25000	251	Unemployment compensation	8,400
Total Personnel Services 7300 School Administration			\$449,976

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	7,500
40100	330	Travel/conferences	750
41400	371	Postage	200
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
47100	395	Printing	1,000
49000	391	Legal/employment ads	4,500
52590	590	Other Mat'l & Sply	6,000
52650	642	Equip < than \$1000	3,500
52652	692	Software < than \$1000 &/or licenses	51,332
52653	644	Computer equipment < \$1000	6,156
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	4,500
Total Operating Expenses 7300 School Administration			\$118,188

Capital Outlay

64039	643	Computer equipment not micro	8,100
64053	643	Micro computer	17,500
Total Capital Outlay 7300 School Administration			\$25,600

Total School Function 7300 School Administration \$593,764

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2009 - 10

Operating Expenses

44360	360 R	entals	513,908
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$513,908
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School Function	7400 Facilities Acquisition & Construction	\$513,908
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	178,155
40100	330	T ravel/conferences	150
41370	370	Com munications	275
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	El ectricity	900
45320	320	Insurance & Bond Premium	13,001
46150	350	R & M- land- building & improvement	175
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	20,610
46800	350	M aintenance contracts	110
49105	370	Li cense renewals	50
52540	451	F uel	31,826
52600	642	Cl othing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services			\$250,297
Total School Function 7800 Pupil Transfer Services			\$250,297

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	2009 - 10

Operating Expenses		
31310	310 Prof & Tech Services	168,722
32100	312 Accounting and auditing fees	4,800
34500	350 Contract- building maintenance	117,549
34990	310 Contractual services- other	15,323
41370	370 Com munications	10,680
43380	380 Pub Ut Svc Othr Energ Sv	5,832
43430	430 El ectricity	137,080
45320	320 Insurance & Bond Premium	149,725
46150	350 R & M- land- building & improvement	31,000
46250	351 R & M equipment	1,000
46800	350 M aintenance contracts	4,450
49175	794 A dministrative fees	106,346
52200	510 Cl eaning/janitorial supplies	3,998
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,000
52790	790 M iscellaneous Expense	500
52910	580 Com modity Consumption	6,345
Total Operating Expenses 7900 Operation of Plant		\$764,850
Total School Function 7900 Operation of Plant		\$764,850

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

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

Budget
2009 - 10

Personnel Services

13190	160 P/ T	After School Director	26,854
13403	160 P/ T	Bookkeeper	6,431
13520	160 P/ T	FCAT Tutoring	13,000
13556	160 P/ T	After School Care	74,085
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	9,707
22200	211	Retirement contribution - FRS	11,208
24000	241 W	orkers compensation	1,706
Total Personnel Services 9102 Child Care Supervision			\$149,474

Operating Expenses

31310	310	Prof & Tech Services	150
40100	330 T	ravel/conferences	150
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
52652	692	Software < than \$1000 &/or licenses	1,700
Total Operating Expenses 9102 Child Care Supervision			\$3,900

Total School Function 9102 Child Care Supervision	\$153,374
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Total Project 552 Elementary Central Campus	\$5,224,141
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Total Charter Elementary School	\$16,285,079
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5102 4-8 Basic

Budget
2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	1,349,608
12950	150	Teacher Assistant	89,216
12996	291	Sick leave - retire/term	2,500
12997	291	Sick leave - annual	2,500
13554	150	P/ T Teacher Assistant	6,725
13559	120	P/ T Certified Teacher	1
15005	291	Supplements	179,762
15015	291	Payment in lieu of benefits	15,000
21000	221	Social Security- matching	124,280
22200	211	Retirement contribution - FRS	156,296
22300	211	General retiree health contrib	3,326
22500	211	ICMA - city portion	3,607
23000	231	Health Insurance	336,796
23100	232	Life Insurance	2,607
24000	241	Workers compensation	23,344

Total Personnel Services 5102 4-8 Basic \$2,295,568

Operating Expenses

31310	310	Prof & Tech Services	3,500
46250	351	R & M equipment	300
46800	350	Maintenance contracts	12,000
52182	513	Testing material	3,200
52590	590	Other Mat'l & Sply	18,000
52600	642	Clothing/uniforms	6,000
52650	642	Equip < than \$1000	6,000
52652	692	Software < than \$1000 &/or licenses	1,500
52653	644	Computer equipment < \$1000	500
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	1,070
54520	520	Textbooks	45,000

Total Operating Expenses 5102 4-8 Basic \$97,370

Capital Outlay

64691	691	Capitalized Software - Schools	1,000
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Total Capital Outlay 5102 4-8 Basic \$1,000

Total School Function 5102 4-8 Basic \$2,393,938

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
5130	Intensive English/Esol		2009 - 10
Operating Expenses			
52590	590	Other Mat'l & Sply	100
54520	520 T	extbooks	300
Total Operating Expenses 5130 Intensive English/Esol			\$400
Total School Function 5130 Intensive English/Esol			\$400

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools	Budget	
5250	Exceptional Student Prog	2009 - 10	
Personnel Services			
12558	120 S	peech Therapist	24,198
12910	120	Chtr Sch Teacher	138,477
15005	291 S	upplements	22,663
15015	291	Payment in lieu of benefits	1,800
21000	221	Social Security- matching	12,429
22200	211	Retirement contribution - FRS	17,963
22300	211	General retiree heath contrib	312
23000	231	Heal th Insurance	29,648
23100	232	Li fe Insurance	299
24000	241	W orkers compensation	2,631
Total Personnel Services 5250 Exceptional Student Prog			\$250,420
Operating Expenses			
31310	310	Prof & Tech Services	500
47100	395	Pr inting	200
52590	590	Other Mat'l & Sply	550
54520	520	T extbooks	1,000
Total Operating Expenses 5250 Exceptional Student Prog			\$2,250
Total School Function 5250 Exceptional Student Prog			\$252,670

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
5901	Substitute Teachers		2009 - 10
Personnel Services			
13140	140	Temp Sub Teacher	30,000
21000	221	Social Security- matching	2,295
22200	211	Retirement contribution - FRS	2,955
Total Personnel Services 5901 Substitute Teachers			\$35,250
Total School Function 5901 Substitute Teachers			\$35,250

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
6120	Guidance Services		2009 - 10
Personnel Services			
12125	160	Sch Clerical Spec I	21,565
12956	130	S chool Counselor	41,647
15005	291	S upplements	6,536
21000	221	Social Security- matching	5,182
22200	211	Retirement contribution - FRS	6,672
22300	211	General retiree heath contrib	192
23000	231	Heal th Insurance	23,718
23100	232	Li fe Insurance	113
24000	241	W orkers compensation	762
Total Personnel Services 6120 Guidance Services			\$106,387
Operating Expenses			
52590	590	Other Mat'l & Sply	1,800
52650	642	Equip < than \$1000	500
Total Operating Expenses 6120 Guidance Services			\$2,300
Total School Function 6120 Guidance Services			\$108,687

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	2009 - 10

Personnel Services

12957	130	M	edia Specialist	70,000
13683	160		Sch P/T Clerk Spec I	9,261
15005	291	S	upplements	12,704
21000	221		Social Security- matching	7,038
22200	211		Retirement contribution - FRS	9,060
22300	211		General retiree heath contrib	96
23000	231		Heal th Insurance	11,859
23100	232		Li fe Insurance	129
24000	241	W	orkers compensation	1,184

Total Personnel Services 6200 Instruct Media Services	\$121,331
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Operating Expenses

31310	310	Prof & Tech Services		500
41400	371	Po	stage	50
52590	590		Other Mat'l & Sply	1,000
52650	642		Equip < than \$1000	2,500
52652	692		Software < than \$1000 &/or licenses	5,000
52653	644		Computer equipment < \$1000	400
54100	521		Memberships/ dues/ subscription	1,500
54505	521	M	edia	9,500
54510	611	M	edia Books	22,500

Total Operating Expenses 6200 Instruct Media Services	\$42,950
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Total School Function 6200 Instruct Media Services	\$164,281
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
6400	Instructional Staff Training services		2009 - 10
Operating Expenses			
31310	310	Prof & Tech Services	1,500
40100	330 T	ravel/conferences	1,500
Total Operating Expenses 6400 Instructional Staff Training services			\$3,000
School Function 6400 Instructional Staff Training services			\$3,000

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
7300 School Administration

Budget
2009 - 10

Personnel Services

12125	160	Sch Clerical Spec I	63,037
12133	110	Sch Administrative Coor I	27,748
12136	160	Sch Micro Computer Technician	19,881
12155	110	Sch Administrative Assistant I	42,296
12719	110	Information Technology Director	23,353
12951	160	Registrar	17,135
12952	160	Bookkeeper	18,905
12953	110	Assistant Principal	78,978
12969	110	Principal West Campus	59,228
12996	291	Sick leave - retire/term	1,700
12997	291	Sick leave - annual	3,500
15005	291	Supplements	7,270
15015	291	Payment in lieu of benefits	8,400
21000	221	Social Security- matching	21,963
22200	211	Retirement contribution - FRS	25,987
22300	211	General retiree health contrib	792
22500	211	ICMA - city portion	3,550
23000	231	Health Insurance	56,333
23100	232	Life Insurance	647
24000	241	Workers compensation	3,435
25000	251	Unemployment compensation	5,400
Total Personnel Services 7300 School Administration			\$489,538

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	4,000
40100	330	Travel/conferences	750
41400	371	Postage	100
46250	351	R & M equipment	200
46800	350	Maintenance contracts	1,500
47100	395	Printing	700
49000	391	Legal/employment ads	5,500
52590	590	Other Mat'l & Sply	6,500
52650	642	Equip < than \$1000	5,000
52652	692	Software < than \$1000 &/or licenses	46,993
52653	644	Computer equipment < \$1000	6,750
54100	521	Memberships/ dues/ subscription	3,500
Total Operating Expenses 7300 School Administration			\$111,493

Capital Outlay

64039	643	Computer equipment not micro	10,500
64053	643	Micro computer	17,500
Total Capital Outlay 7300 School Administration			\$28,000

Total School Function 7300 School Administration	\$629,031
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2009 - 10

Operating Expenses

44360	360 R	entals	638,203
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$638,203
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School Function	7400 Facilities Acquisition & Construction	\$638,203
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	178,155
40100	330	T ravel/conferences	150
41370	370	Com munications	275
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	El ectricity	900
45320	320	Insurance & Bond Premium	13,001
46150	350	R & M- land- building & improvement	175
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	20,610
46800	350	M aintenance contracts	110
49105	370	Li cense renewals	50
52540	451	F uel	35,000
52600	642	Cl othing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services			\$253,471
Total School Function 7800 Pupil Transfer Services			\$253,471

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
7900	Operation of Plant		2009 - 10
Operating Expenses			
31310	310	Prof & Tech Services	219,021
32100	312	Accounting and auditing fees	4,800
34500	350	Contract- building maintenance	105,165
34990	310	Contractual services- other	17,710
41370	370	Com munications	10,155
43380	380	Pub Ut Svc Othr Energ Sv	7,120
43430	430	El ectricity	170,640
45320	320	Insurance & Bond Premium	149,725
46150	350	R & M- land- building & improvement	54,650
46250	351	R & M equipment	1,000
46800	350	M aintenance contracts	578
49175	794	A dministrative fees	104,734
52200	510	Cl eaning/janitorial supplies	3,950
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	M iscellaneous Expense	500
52910	580	Com modity Consumption	9,054
Total Operating Expenses 7900 Operation of Plant			\$860,302
Total School Function 7900 Operation of Plant			\$860,302

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
9900	Athletics		2009 - 10
Personnel Services			
15005	291	S upplements	10,763
21000	221	Social Security- matching	824
22200	211	Retirement contribution - FRS	1,061
Total Personnel Services 9900 Athletics			\$12,648
Total School Function 9900 Athletics			\$12,648
Total Project 553 Middle West Campus			\$5,351,881

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5102 4-8 Basic

Budget
2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	1,464,902
12950	150	Teacher Assistant	35,232
12996	291	Sick leave - retire/term	3,000
13554	150	P/ T Teacher Assistant	26,900
13559	120	P/ T Certified Teacher	1
15005	291	Supplements	221,065
15015	291	Payment in lieu of benefits	12,000
21000	221	Social Security- matching	134,743
22200	211	Retirement contribution - FRS	138,003
22300	211	General retiree health contrib	3,072
22500	211	ICMA - city portion	33,996
23000	231	Health Insurance	320,193
23100	232	Life Insurance	2,755
24000	241	Workers compensation	24,662

Total Personnel Services 5102 4-8 Basic \$2,420,524

Operating Expenses

31310	310	Prof & Tech Services	5,000
46250	351	R & M equipment	1,200
46800	350	Maintenance contracts	2,000
52182	513	Testing material	9,570
52590	590	Other Mat'l & Sply	32,000
52600	642	Clothing/uniforms	6,500
52650	642	Equip < than \$1000	4,000
52652	692	Software < than \$1000 &/or licenses	4,000
52653	644	Computer equipment < \$1000	500
52790	790	Miscellaneous Expense	500
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	50,000

Total Operating Expenses 5102 4-8 Basic \$117,270

Capital Outlay

64691	691	Capitalized Software - Schools	2,000
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Total Capital Outlay 5102 4-8 Basic \$2,000

Total School Function 5102 4-8 Basic \$2,539,794

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	2009 - 10
Operating Expenses		
52590	590 Other Mat'l & Sply	500
54520	520 T extbooks	1,000
Total Operating Expenses 5130 Intensive English/Esol		\$1,500
Total School Function 5130 Intensive English/Esol		\$1,500

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

171	Charter Middle Schools			
569	Other human services			
5052	Charter Middle Schools			Budget
5250	Exceptional Student Prog			2009 - 10
Personnel Services				
12138	160	Sch Clerical Spec II		7,436
12558	120	Speech Therapist		24,924
12910	120	Chtr Sch Teacher		85,125
15005	291	Supplements		11,633
15015	291	Payment in lieu of benefits		3,192
21000	221	Social Security- matching		8,514
22200	211	Retirement contribution - FRS		12,363
22300	211	General retiree health contrib		272
23000	231	Health Insurance		17,789
23100	232	Life Insurance		217
24000	241	Workers compensation		1,822
Total Personnel Services 5250 Exceptional Student Prog				\$173,287
Operating Expenses				
31310	310	Prof & Tech Services		500
52590	590	Other Mat'l & Sply		300
Total Operating Expenses 5250 Exceptional Student Prog				\$800
Total School Function 5250 Exceptional Student Prog				\$174,087

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

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
5901	Substitute Teachers		2009 - 10
Personnel Services			
13140	140	Temp Sub Teacher	50,000
21000	221	Social Security- matching	3,825
22200	211	Retirement contribution - FRS	4,925
Total Personnel Services 5901 Substitute Teachers			\$58,750
Total School Function 5901 Substitute Teachers			\$58,750

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

6120 Guidance Services

Budget
2009 - 10

Personnel Services

12956	130 S	chool Counselor	44,017
15005	291 S	upplements	6,536
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	3,889
22200	211	Retirement contribution - FRS	4,770
22300	211	General retiree heath contrib	96
24000	241 W	orkers compensation	677

Total Personnel Services 6120 Guidance Services \$62,385

Operating Expenses

52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	200

Total Operating Expenses 6120 Guidance Services \$2,200

Total School Function 6120 Guidance Services \$64,585

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	2009 - 10

Personnel Services

12957	130	M	edia Specialist	41,880
13683	160		Sch P/T Clerk Spec I	9,261
15005	291	S	upplements	4,008
21000	221		Social Security- matching	4,220
22200	211		Retirement contribution - FRS	5,433
22300	211		General retiree heath contrib	96
23000	231		Heal th Insurance	11,859
23100	232		Li fe Insurance	77
24000	241	W	orkers compensation	729

Total Personnel Services 6200 Instruct Media Services	\$77,563
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Operating Expenses

31310	310	Prof & Tech Services		850
41400	371	Pos	tage	200
52590	590		Other Mat'l & Sply	1,500
52650	642		Equip < than \$1000	3,000
54100	521		Memberships/ dues/ subscription	2,275
54505	521	M	edia	5,000
54510	611	M	edia Books	20,000

Total Operating Expenses 6200 Instruct Media Services	\$32,825
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Total School Function 6200 Instruct Media Services	\$110,388
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
6400	Instructional Staff Training services		2009 - 10
Operating Expenses			
31310	310	Prof & Tech Services	4,300
40100	330 T	ravel/conferences	1,500
Total Operating Expenses 6400 Instructional Staff Training services			\$5,800
School Function 6400 Instructional Staff Training services			\$5,800

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

171	Charter Middle Schools			
569	Other human services			
5052	Charter Middle Schools			Budget
7300	School Administration			2009 - 10
Personnel Services				
12125	160	Sch Clerical Spec I		75,306
12133	110	Sch Administrative Coor I		18,468
12137	160	Charter Schools IT Systems Admin		19,274
12138	160	Sch Clerical Spec II		36,417
12951	160 R	egistrar		17,135
12952	160 B	ookkeeper		19,791
12953	110 A	ssistant Principal		77,917
12970	110	Principal Central Campus		54,600
12996	291	Sick leave - retire/term		2,000
12997	291	Sick leave - annual		4,000
14000	160	Overt ime		500
15005	291 S	upplements		8,926
15015	291	Payment in lieu of benefits		6,000
21000	221	Social Security- matching		17,549
22200	211	Retirement contribution - FRS		25,373
22300	211	General retiree heath contrib		802
22500	211	ICMA - city portion		6,974
23000	231	Heal th Insurance		69,379
23100	232	Li fe Insurance		584
24000	241	W orkers compensation		3,189
25000	251	U nemployment compensation		4,800
Total Personnel Services 7300 School Administration				\$468,984
Operating Expenses				
31300	311	Pr ofessional services-Outside Legal		30,000
31310	310	Prof & Tech Services		7,500
40100	330	T ravel/conferences		750
41400	371	Po stage		200
46250	351	R & M equipment		500
46800	350	M aintenance contracts		2,000
47100	395	Pr inting		1,500
49000	391	Leg al/employment ads		4,000
52590	590	Other Mat'l & Sply		6,500
52650	642	Equip < than \$1000		2,500
52652	692	Software < than \$1000 &/or licenses		53,993
52653	644	Computer equipment < \$1000		6,750
52790	790	M iscellaneous Expense		300
54100	521	Memberships/ dues/ subscription		4,500
Total Operating Expenses 7300 School Administration				\$120,993
Capital Outlay				
64039	643	Computer equipment not micro		10,500
64053	643	M icro computer		17,500
Total Capital Outlay 7300 School Administration				\$28,000
Total School Function 7300 School Administration				\$617,977

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2009 - 10

Operating Expenses

44360	360 R	entals	487,041
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$487,041
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School Function	7400 Facilities Acquisition & Construction	\$487,041
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	178,155
40100	330	T ravel/conferences	150
41370	370	Com munications	275
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	El ectricity	900
45320	320	Insurance & Bond Premium	13,001
46150	350	R & M- land- building & improvement	175
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	20,610
46800	350	M aintenance contracts	110
49105	370	Li cense renewals	50
52540	451	F uel	35,000
52600	642	Cl othing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services			\$253,471
Total School Function 7800 Pupil Transfer Services			\$253,471

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	2009 - 10

Operating Expenses			
31310	310	Prof & Tech Services	225,500
32100	312	Accounting and auditing fees	4,800
34500	350	Contract- building maintenance	117,086
34990	310	Contractual services- other	15,323
41370	370	Com munications	10,615
43380	380	Pub Ut Svc Othr Energ Sv	4,950
43430	430	El ectricity	136,265
45320	320	Insurance & Bond Premium	149,725
46150	350	R & M- land- building & improvement	30,000
46250	351	R & M equipment	1,000
46800	350	M aintenance contracts	4,346
49175	794	A dministrative fees	104,735
52200	510	Cl eaning/janitorial supplies	4,000
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	M iscellaneous Expense	500
52910	580	Com modity Consumption	9,169
Total Operating Expenses 7900 Operation of Plant			\$819,514
Total School Function 7900 Operation of Plant			\$819,514

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

9900 Athletics

Budget
2009 - 10

Personnel Services

15005	291	S	upplements	15,971
21000	221		Social Security- matching	1,222
22200	211		Retirement contribution - FRS	1,574

Total Personnel Services 9900 Athletics	\$18,767
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Total School Function 9900 Athletics	\$18,767
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Total Project 554 Middle Central Campus	\$5,151,674
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Total Charter Middle School	\$10,503,555
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5103	9-12 Basic	2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	3,722,136
12996	291	Sick leave - retire/term	20,000
12997	291	Sick leave - annual	5,000
13559	120 P/	T Certified Teacher	42,002
15005	291 S	upplements	342,520
15015	291	Payment in lieu of benefits	33,600
21000	221	Social Security- matching	320,970
22200	211	Retirement contribution - FRS	358,926
22300	211	General retiree health contrib	8,064
22500	211	ICMA - city portion	48,549
23000	231	Health Insurance	818,271
23100	232	Life Insurance	6,694
24000	241	Workers compensation	60,874

Total Personnel Services 5103 9-12 Basic	\$5,787,606
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Operating Expenses

31310	310	Prof & Tech Services	4,885
34990	310	Contractual services- other	14,200
41400	371	Postage	450
46250	351	R & M equipment	5,000
46800	350	Maintenance contracts	20,000
47100	395	Printing	5,000
52000	590	Operating supplies	75,000
52150	590	First aid, safety equip & supplies	750
52182	513	Testing material	63,100
52650	642	Equip < than \$1000	23,780
52652	692	Software < than \$1000 &/or licenses	24,455
52653	644	Computer equipment < \$1000	3,490
54100	521	Memberships/ dues/ subscription	5,000
54520	520	Textbooks	69,297

Total Operating Expenses 5103 9-12 Basic	\$314,407
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Capital Outlay

64400	641	Other equipment	27,000
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Total Capital Outlay 5103 9-12 Basic	\$27,000
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Total School Function 5103 9-12 Basic	\$6,129,013
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5130	Intensive English/Esol	2009 - 10

Personnel Services

15005	291	S	upplements	675
21000	221		Social Security- matching	52
22200	211		Retirement contribution - FRS	67

Total Personnel Services 5130 Intensive English/Esol	\$794
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Total School Function 5130 Intensive English/Esol	\$794
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School			
569	Other human services			
5053	Charter High School			Budget
5250	Exceptional Student Prog			2009 - 10
Personnel Services				
12125	160	Sch Clerical Spec I		20,266
12910	120	Chtr Sch Teacher		57,500
13559	120 P/	T Certified Teacher		23,610
15005	291 S	upplements		4,468
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		8,283
22200	211	Retirement contribution - FRS		8,102
22300	211	General retiree heath contrib		192
23000	231	Heal th Insurance		11,859
23100	232	Li fe Insurance		143
24000	241	W orkers compensation		1,425
Total Personnel Services 5250 Exceptional Student Prog				\$138,248
Operating Expenses				
31310	310	Prof & Tech Services		21,600
52000	590	Ope rating supplies		1,250
54520	520	T extbooks		500
Total Operating Expenses 5250 Exceptional Student Prog				\$23,350
Total School Function 5250 Exceptional Student Prog				\$161,598

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5300	Vocational 6-12	2009 - 10

Personnel Services

			141,244
12910	120	Chtr Sch Teacher	141,244
12996	291	Sick leave - retire/term	3,000
12997	291	Sick leave - annual	2,000
15005	291	S upplements	14,080
21000	221	Social Security- matching	15,298
22200	211	Retirement contribution - FRS	19,205
22300	211	General retiree heath contrib	384
23000	231	Heal th Insurance	47,436
23100	232	Li fe Insurance	333
24000	241	W orkers compensation	2,925
Total Personnel Services 5300 Vocational 6-12			\$245,905

Operating Expenses

			1,000
46250	351	R & M equipment	1,000
52000	590	Ope rating supplies	2,000
52650	642	Equip < than \$1000	1,000
52652	692	Software < than \$1000 &/or licenses	650
52653	644	Computer equipment < \$1000	500
54520	520	T extbooks	3,500
Total Operating Expenses 5300 Vocational 6-12			\$8,650

Total School Function 5300 Vocational 6-12	\$254,555
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5901	Substitute Teachers	2009 - 10

Personnel Services

13140	140	Temp Sub Teacher	50,000
21000	221	Social Security- matching	3,825
22200	211	Retirement contribution - FRS	4,925

Total Personnel Services 5901 Substitute Teachers	\$58,750
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Total School Function 5901 Substitute Teachers	\$58,750
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School		
569	Other human services		
5053	Charter High School		Budget
5919	School/Other		2009 - 10
Personnel Services			
13140	140	Temp Sub Teacher	20,000
21000	221	Social Security- matching	1,531
22200	211	Retirement contribution - FRS	1,971
Total Personnel Services 5919 School/Other			\$23,502
Total School Function 5919 School/Other			\$23,502

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

172	Charter High School		
569	Other human services		
5053	Charter High School		Budget
6120	Guidance Services		2009 - 10
Personnel Services			
12125	160	Sch Clerical Spec I	23,196
12910	120	Chtr Sch Teacher	51,343
12941	160	High School Registrar	38,459
12943	130	Guidance Director	82,285
12956	130	School Counselor	140,143
12996	291	Sick leave - retire/term	1,000
12997	291	Sick leave - annual	2,000
15005	291	Supplements	62,706
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	34,029
22200	211	Retirement contribution - FRS	35,442
22300	211	General retiree health contrib	768
23000	231	Health Insurance	71,154
23100	232	Life Insurance	688
24000	241	Workers compensation	5,400
Total Personnel Services 6120 Guidance Services			\$553,413
Operating Expenses			
47100	395	Printing	1,300
52000	590	Operating supplies	3,000
52650	642	Equip < than \$1000	500
Total Operating Expenses 6120 Guidance Services			\$4,800
Total School Function 6120 Guidance Services			\$558,213

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6200	Instruct Media Services	2009 - 10

Personnel Services

			14,602
12950	150	Teacher Assistant	14,602
12957	130	Media Specialist	43,000
15005	291	Supplements	1,359
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	4,880
22200	211	Retirement contribution - FRS	5,809
22300	211	General retiree health contrib	192
23100	232	Life Insurance	106
24000	241	Workers compensation	931

Total Personnel Services 6200 Instruct Media Services	\$75,679
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Operating Expenses

			1,500
46250	351	R & M equipment	1,500
52000	590	Operating supplies	2,500
52650	642	Equip < than \$1000	2,420
52652	692	Software < than \$1000 &/or licenses	500
52653	644	Computer equipment < \$1000	950
54505	521	Media	2,500
54510	611	Media Books	21,800

Total Operating Expenses 6200 Instruct Media Services	\$32,170
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Total School Function 6200 Instruct Media Services	\$107,849
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6303	ESE Specialist	2009 - 10

Personnel Services			
12935	120 ESE	Specialist	39,000
15005	291 S	upplements	3,650
21000	221	Social Security- matching	5,371
22200	211	Retirement contribution - FRS	6,915
22300	211	General retiree heath contrib	96
23000	231	Heal th Insurance	11,859
23100	232	Li fe Insurance	106
24000	241 W	orkers compensation	930
Total Personnel Services 6303 ESE Specialist			\$67,927
Total School Function 6303 ESE Specialist			\$67,927

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6400	Instructional Staff Training services	2009 - 10

Operating Expenses

40100	330 T	ravel/conferences	36,882
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Total Operating Expenses	6400 Instructional Staff Training services	\$36,882
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School Function	6400 Instructional Staff Training services	\$36,882
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School		
569	Other human services		
5053	Charter High School	Budget	
7300	School Administration	2009 - 10	
Personnel Services			
12125	160	Sch Clerical Spec I	80,816
12136	160	S ch Micro Computer Technician	62,706
12137	160	Charter Schools IT Systems Admin	8,260
12719	110	Information Technology Director	23,353
12942	110	High School Assistant Principal	251,618
12949	120	B ehavior Specialist	86,513
12952	160	B ookkeeper	38,090
12954	110	Principal High School	113,194
12960	160	R eceptionist	33,176
12996	291	Sick leave - retire/term	1,500
12997	291	Sick leave - annual	10,000
14000	160	Overt ime	500
15005	291	S upplements	39,257
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	55,798
22200	211	Retirement contribution - FRS	68,689
22300	211	General retiree heath contrib	1,374
22500	211	ICMA - city portion	4,235
23000	231	Heal th Insurance	129,264
23100	232	Li fe Insurance	1,283
24000	241	W orkers compensation	8,653
25000	251	U nemployment compensation	12,000
Total Personnel Services 7300 School Administration			\$1,037,479
Operating Expenses			
31300	311	Pr ofessional services-Outside Legal	40,000
31310	310	Prof & Tech Services	8,500
34990	310	Contractual services- other	500
40100	330	T ravel/conferences	500
41400	371	Po stage	250
46250	351	R & M equipment	1,500
47100	395	Pr inting	500
49000	391	Leg al/employment ads	3,000
49104	370	Li cense fees	825
52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	5,000
52652	692	Software < than \$1000 &/or licenses	50,900
52653	644	Computer equipment < \$1000	24,800
54100	521	Memberships/ dues/ subscription	6,600
Total Operating Expenses 7300 School Administration			\$144,875
Capital Outlay			
64039	643	Computer equipment not micro	3,300
64053	643	M icro computer	35,000
Total Capital Outlay 7300 School Administration			\$38,300
Total School Function 7300 School Administration			\$1,220,654

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7400	Facilities Acquisition & Construction	2009 - 10

Operating Expenses

44360	360 R entals	3,063,767
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$3,063,767
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School Function	7400 Facilities Acquisition & Construction	\$3,063,767
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	178,155
40100	330	T ravel/conferences	150
41370	370	Com munications	275
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	El ectricity	900
45320	320	Insurance & Bond Premium	13,004
46150	350	R & M- land- building & improvement	175
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	20,610
46800	350	M aintenance contracts	110
49105	370	Li cense renewals	50
52540	451	F uel	74,000
52600	642	Cl othing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services			\$292,474
Total School Function 7800 Pupil Transfer Services			\$292,474

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7900	Operation of Plant	2009 - 10

Personnel Services		
12961	160 Security	69,000
14000	160 Overtime	1,000
15005	291 Supplements	1,450
15015	291 Payment in lieu of benefits	2,400
21000	221 Social Security- matching	5,597
22200	211 Retirement contribution - FRS	6,968
22300	211 General retiree health contrib	384
23000	231 Health Insurance	35,577
23100	232 Life Insurance	125
24000	241 Workers compensation	3,360
Total Personnel Services 7900 Operation of Plant		\$125,861

Operating Expenses		
31310	310 Prof & Tech Services	639,864
32100	312 Accounting and auditing fees	4,800
34500	350 Contract- building maintenance	379,829
34990	310 Contractual services- other	70,972
41370	370 Communications	28,345
43380	380 Pub Ut Svc Othr Energ Sv	35,705
43430	430 Electricity	794,120
45320	320 Insurance & Bond Premium	149,725
46150	350 R & M- land- building & improvement	127,200
46250	351 R & M equipment	2,000
46800	350 Maintenance contracts	578
49175	794 Administrative fees	324,838
52200	510 Cleaning/janitorial supplies	8,000
52650	642 Equip < than \$1000	1,500
52790	790 Miscellaneous Expense	1,500
52910	580 Commodity Consumption	29,038
Total Operating Expenses 7900 Operation of Plant		\$2,598,014

Total School Function 7900 Operation of Plant	\$2,723,875
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School		
569	Other human services		
5053	Charter High School		Budget
9900	Athletics		2009 - 10
Personnel Services			
15005	291	S upplements	43,310
21000	221	Social Security- matching	3,836
22200	211	Retirement contribution - FRS	4,939
Total Personnel Services 9900 Athletics			\$52,085
Operating Expenses			
31310	310	Prof & Tech Services	35,918
34990	314	Contractual services- other	35,505
40100	330	T ravel/conferences	1,050
44200	362	Rents- machinery & equipment	600
46250	351	R & M equipment	6,600
52000	590	Ope rating supplies	2,000
52150	590	First aid, safety equip & supplies	2,000
52600	642	Cl othing/uniforms	36,788
52650	642	Equip < than \$1000	15,881
54100	521	Memberships/ dues/ subscription	1,950
Total Operating Expenses 9900 Athletics			\$138,292
Total School Function 9900 Athletics			\$190,377
Total Charter High School			\$14,890,230

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5101	K-3 Basic	2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	1,055,509
12996	291	Sick leave - retire/term	2,000
12997	291	Sick leave - annual	1,000
13554	150 P/	T Teacher Assistant	94,150
15005	291 S	upplements	83,692
15015	291	Payment in lieu of benefits	14,400
21000	221	Social Security- matching	91,891
22200	211	Retirement contribution - FRS	105,381
22300	211	General retiree health contrib	2,240
22500	211	ICMA - city portion	16,018
23000	231	Health Insurance	193,897
23100	232	Life Insurance	1,846
24000	241	Workers compensation	18,581

Total Personnel Services 5101 K-3 Basic	\$1,680,605
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Operating Expenses

31310	310	Prof & Tech Services	500
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	100
52590	590	Other Mat'l & Sply	27,600
52650	642	Equip < than \$1000	5,830
52653	644	Computer equipment < \$1000	1,500
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,204
54520	520	Textbooks	30,000

Total Operating Expenses 5101 K-3 Basic	\$69,584
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Total School Function 5101 K-3 Basic	\$1,750,189
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5102	4-8 Basic	2009 - 10

Personnel Services

12910	120	Chtr Sch Teacher	526,525
12996	291	Sick leave - retire/term	1,500
12997	291	Sick leave - annual	500
13554	150 P/	T Teacher Assistant	53,800
15005	291 S	upplements	47,718
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	44,994
22200	211	Retirement contribution - FRS	46,422
22300	211	General retiree heath contrib	1,120
22500	211	ICMA - city portion	15,401
23000	231	Heal th Insurance	102,578
23100	232	Li fe Insurance	968
24000	241	W orkers compensation	9,378

Total Personnel Services 5102 4-8 Basic	\$858,104
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Operating Expenses

31310	310	Prof & Tech Services	100
40100	330	T ravel/conferences	1,000
46250	351	R & M equipment	100
46800	350	M aintenance contracts	200
52590	590	Other Mat'l & Sply	13,150
52650	642	Equip < than \$1000	1,000
52653	644	Computer equipment < \$1000	1,000
54100	521	Memberships/ dues/ subscription	1,480
54520	520	T extbooks	10,000

Total Operating Expenses 5102 4-8 Basic	\$28,030
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Capital Outlay

64400	641	Ot her equipment	2,000
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Total Capital Outlay 5102 4-8 Basic	\$2,000
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Total School Function 5102 4-8 Basic	\$888,134
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures

173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School			Budget
5250	Exceptional Student Prog			2009 - 10
Personnel Services				
12125	160	Sch Clerical Spec I		21,150
12558	120	Speech Therapist		44,500
12910	120	Chtr Sch Teacher		240,978
13554	150	P/ T Teacher Assistant		32,501
15005	291	Supplements		40,228
15015	291	Payment in lieu of benefits		7,200
15107	201	Automobile allowance		1,000
21000	221	Social Security- matching		28,971
22200	211	Retirement contribution - FRS		34,932
22300	211	General retiree health contrib		680
22500	211	ICMA - city portion		4,125
23000	231	Health Insurance		35,577
23100	232	Life Insurance		657
24000	241	Workers compensation		5,528
Total Personnel Services 5250 Exceptional Student Prog				\$498,027
Operating Expenses				
31310	310	Prof & Tech Services		56,240
40100	330	Travel/conferences		300
52590	590	Other Mat'l & Sply		1,000
52650	642	Equip < than \$1000		1,000
54520	520	Textbooks		5,000
Total Operating Expenses 5250 Exceptional Student Prog				\$63,540
Total School Function 5250 Exceptional Student Prog				\$561,567

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5901	Substitute Teachers	2009 - 10

Personnel Services

13140	140	Temp Sub Teacher	58,000
21000	221	Social Security- matching	4,438
22200	211	Retirement contribution - FRS	5,714

Total Personnel Services 5901 Substitute Teachers	\$68,152
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Total School Function 5901 Substitute Teachers	\$68,152
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures

173	FSU Charter Schools		
569	Other human services		
5061	FSU Charter Elementary School	Budget	
6120	Guidance Services	2009 - 10	
Personnel Services			
12956	130 S	chool Counselor	52,391
15005	291 S	upplements	5,975
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	4,457
22200	211	Retirement contribution - FRS	5,501
22300	211	General retiree heath contrib	96
23100	232 Li	fe Insurance	92
24000	241 W	orkers compensation	806
Total Personnel Services 6120 Guidance Services			\$71,718
Operating Expenses			
40100	330 T	ravel/conferences	200
52590	590	Other Mat'l & Sply	250
Total Operating Expenses 6120 Guidance Services			\$450
Total School Function 6120 Guidance Services			\$72,168

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

173	FSU Charter Schools		
569	Other human services		
5061	FSU Charter Elementary School	Budget	
6200	Instruct Media Services	2009 - 10	
Personnel Services			
12957	130 M edia Specialist		45,500
12997	291 Sick leave - annual		1,500
15005	291 S upplements		2,550
21000	221 Social Security- matching		3,792
22200	211 Retirement contribution - FRS		4,734
22300	211 General retiree heath contrib		96
23000	231 Heal th Insurance		11,859
23100	232 Li fe Insurance		84
24000	241 W orkers compensation		736
Total Personnel Services 6200 Instruct Media Services			\$70,851
Operating Expenses			
52590	590 Other Mat'l & Sply		300
52652	692 Software < than \$1000 &/or licenses		500
54510	611 M edia Books		7,872
Total Operating Expenses 6200 Instruct Media Services			\$8,672
Total School Function 6200 Instruct Media Services			\$79,523

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
6400	Instructional Staff Training services	2009 - 10
Operating Expenses		
31310	310 Prof & Tech Services	4,850
40100	330 T ravel/conferences	1,500
Total Operating Expenses 6400 Instructional Staff Training services		\$6,350
School Function 6400 Instructional Staff Training services		\$6,350

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

173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School			Budget
7300	School Administration			2009 - 10
Personnel Services				
12125	160	Sch Clerical Spec I		21,980
12133	110	Sch Administrative Coord I		35,513
12135	160	Sch Systems Analyst		23,552
12137	160	Charter Schools IT Systems Admin		8,260
12138	160	Sch Clerical Spec II		45,722
12719	110	Information Technology Director		23,353
12951	160	Registrar		32,951
12952	160	Bookkeeper		40,310
12953	110	Assistant Principal		74,776
12973	110	Principal Pembroke Shores		104,104
12997	291	Sick leave - annual		5,000
13683	160	Sch P/T Clerk Spec I		9,261
15005	291	Supplements		2,890
15015	291	Payment in lieu of benefits		8,400
21000	221	Social Security- matching		30,682
22200	211	Retirement contribution - FRS		28,726
22300	211	General retiree health contrib		854
22500	211	ICMA - city portion		13,035
23000	231	Health Insurance		64,039
23100	232	Life Insurance		755
24000	241	Workers compensation		4,249
25000	251	Unemployment compensation		10,800
Total Personnel Services 7300 School Administration				\$589,212
Operating Expenses				
31300	311	Professional services-Outside Legal		20,000
31310	310	Prof & Tech Services		14,150
40100	330	Travel/conferences		750
41400	371	Postage		500
46250	351	R & M equipment		250
46800	350	Maintenance contracts		6,845
47100	395	Printing		1,500
49000	391	Legal/employment ads		2,000
49104	370	Licenses fees		1,000
52590	590	Other Mat'l & Sply		6,000
52650	642	Equip < than \$1000		1,200
52652	692	Software < than \$1000 &/or licenses		54,393
52653	644	Computer equipment < \$1000		8,200
52790	790	Miscellaneous Expense		500
54100	521	Memberships/ dues/ subscription		3,750
Total Operating Expenses 7300 School Administration				\$121,038
Capital Outlay				
64039	643	Computer equipment not micro		2,000
64053	643	Micro computer		15,000
64055	643	Laptop Computer		900
Total Capital Outlay 7300 School Administration				\$17,900
Total School Function 7300 School Administration				\$728,150

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7400	Facilities Acquisition & Construction	2009 - 10

Operating Expenses

44360	360 R	entals	854,733
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$854,733
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School Function	7400 Facilities Acquisition & Construction	\$854,733
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
7800	Pupil Transfer Services	2009 - 10

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	178,155
40100	330	T ravel/conferences	150
41370	370	Com munications	275
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	El ectricity	900
45320	320	Insurance & Bond Premium	13,001
46150	350	R & M- land- building & improvement	175
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	20,610
46800	350	M aintenance contracts	110
49105	370	Li cense renewals	50
52540	451	F uel	38,300
52600	642	Cl othing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	M iscellaneous Expense	1,300
Total Operating Expenses 7800 Pupil Transfer Services			\$256,771
Total School Function 7800 Pupil Transfer Services			\$256,771

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

173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School			Budget
7900	Operation of Plant			2009 - 10
Operating Expenses				
31310	310	Prof & Tech Services		171,540
32100	312	Accounting and auditing fees		4,800
34500	350	Contract- building maintenance		125,358
34990	310	Contractual services- other		11,275
41370	370	Com munications		21,920
43380	380	Pub Ut Svc Othr Energ Sv		4,400
43430	430	El ectricity		171,300
45320	320	Insurance & Bond Premium		149,725
46150	350	R & M- land- building & improvement		38,000
46250	351	R & M equipment		1,000
46800	350	M aintenance contracts		578
49175	794	A dministrative fees		146,306
49176	794	FSU Administrative Fee		250,000
52200	510	Cl eaning/janitorial supplies		4,600
52590	590	Other Mat'l & Sply		500
52650	642	Equip < than \$1000		1,000
52790	790	M iscellaneous Expense		500
52910	580	Com modity Consumption		7,289
Total Operating Expenses 7900 Operation of Plant				\$1,110,091
Total School Function 7900 Operation of Plant				\$1,110,091

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

173 **FSU Charter Schools**
569 **Other human services**
5061 **FSU Charter Elementary School**
9102 **Child Care Supervision** Budget
2009 - 10

Personnel Services			
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	57,063
13683	160	Sch P/T Clerk Spec I	6,483
21000	221	Social Security- matching	8,177
22200	211	Retirement contribution - FRS	12,180
24000	241 W	orkers compensation	1,434
Total Personnel Services 9102 Child Care Supervision			\$128,622

Operating Expenses			
31310	310	Prof & Tech Services	150
52590	590	Other Mat'l & Sply	4,500
52650	642	Equip < than \$1000	400
Total Operating Expenses 9102 Child Care Supervision			\$5,050

Total School Function 9102 Child Care Supervision	\$133,672
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Total FSU Charter Elementary School	\$6,509,500
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Glossary

AYP – (Adequate Yearly Progress) - The national measure which is based on a different breakdown of the same data used to determine FCAT scores.

Account – An accounting concept used to capture the economic essence of an exchange or exchange-like transaction. Accounts are used to classify and group similar transactions. Account types include: revenue, expense/expenditure, asset, liability and equity.

Accounting Principles Board (APB) – Authoritative private-sector standard-setting body that preceded the Financial Accounting Standards Board (FASB). The APB issued guidance in the form of *Opinions*.

Accounting System – A total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, account groups, or organizational components.

Accrual Basis of Accounting– A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the related cash flows.

Activity – A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible.

Annualize – To adjust or calculate to reflect a rate or cost for a full year.

Appropriated Budget – The expenditure authority created by the appropriation bills or resolutions that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Appropriation Resolution – The official enactment by the Governing Board establishing the legal authority for the Charter Schools to obligate and expend resources.

Asset – Tangible or intangible, passive or active resources owned or held by a government which possess service potentials which generally are utilized (consumed) in the delivery of municipal services.

Balanced Budget – A budget with total expenditures not exceeding total revenues and monies available in the fund balance within an individual fund.

Basis of Accounting – The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus, because a particular timing of recognition is necessary to accomplish a particular measurement focus.

Budget – An operational guide of planned financial activity for a specified period of time (fiscal year or project length) estimating all anticipated revenues and expected expenditures/expenses for the budget period. A policy document, which communicates programmatic goals and objectives and the anticipated means for achieving them.

Budget Calendar – The schedule of target dates that the Charter Schools follow in the preparation of preliminary budgets and the adoption of the final budget.

Budget Message – An executive-level overview of the proposed budget delivered by the Charter School Principals to the Charter Board and City Commissioners. It discusses the major Charter School issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the Charter Schools objectives. The budget message is normally the first comprehensive public statement of the Charter Schools plan for the upcoming fiscal year.

Budgetary Basis of Accounting – This refers to the basis of accounting used to estimate when revenues and expenditures are recognized for budgetary purposes. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budgetary Control – The control or management of a Charter School in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources. The level of budgetary controls that is the point at which expenditures cannot legally exceed the appropriated amount.

Capital Assets – Assets of significant value that meet or exceed the capitalization threshold and have a useful life extending beyond a single accounting period. Capital assets are also called “fixed assets”, and may include land; improvements to land; easements; buildings; building improvements; machinery; equipment; vehicles; infrastructure; works of art and historical treasures; and all other tangible or intangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

Capital Expenditures – See “Capital Outlay”.

Capital Improvements Program (CIP) – All capital expenditures planned for the next five years. The program specifies both proposed projects and the resources estimated to be available to fund projected expenditures.

Capital Outlay – All charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year.

Cash Basis of Accounting – A basis of accounting in which transactions or events are recognized when related cash amounts are received or disbursed.

Chart of Accounts – The classification system used by a City to organize the accounting records. Sometimes referred to as a UDAK (user defined accounting key).

Charter School - A K-12 school system operated by the City of Pembroke Pines.

Contractual Services – Services rendered to a school by private firms, individuals, or other governmental agencies. Examples include maintenance agreements, and professional consulting services.

DOE – Department of Education

Deficit – The excess of an entity's liabilities and reserved equity of a fund over its assets (deficit fund balance), or the excess of expenditures or expenses and encumbrances over revenues during an accounting period.

Depreciation – A method of cost allocation to recognize the decline in service potentials of capital assets

attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursements – The payment of monies by the City from a bank account or cash fund.

ESE – Exceptional Student Education

Employee (or Fringe) Benefits – Contributions made by a Charter School to meet commitments or obligations for employee fringe benefits. Included are the Charter School's share of costs for Social Security and Medicare, and the various pension, medical, and life insurance plans.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Expenditure – The incurring of a liability, the payment of cash, or the transfer of property for the purpose of acquiring an asset, or a service or settling a loss. A decrease in net financial resources under the current financial resources measurement focus not properly classified as "Other Financing Uses".

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges. Decreases the net assets of the fund.

FCAT – (Florida Comprehensive Assessment Test)-The means of standardized testing in the primary and secondary public schools of Florida.

FEFP – (Florida Education Finance Program)- Revenues received from State sources.

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 1st to September 30th. The Charter School's fiscal year runs from July 1st to June 30th.

Fixed Assets – See "Capital Assets".

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a Charter School is responsible (e.g., K-3 Basic, 4-8 Basic).

Fund – An accounting and reporting entity with a self-balancing set of accounts. Funds are created to establish accountability for revenues and expenses, which are segregated for the purpose of carrying out a specific purpose or range of activities.

Fund Balance – The difference between assets and liabilities reported in a Charter School fund.

GAAP – (Generally Accepted Accounting Principles) The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Goal – A statement of broad direction, purpose or intent based on the needs of the schools. An objective to be achieved assuring the fulfillment of program purposes.

Governmental Accounting Standards Board (GASB) – The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Governmental Funds – Funds that are used to provide information on near-term inflows, outflows, and balances of spendable resources.

Government Finance Officers Association (GFOA) – An association of public finance professionals. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception, and sponsors the Certificate of Achievement for Excellence in Financial Reporting Program and the Distinguished Budget Presentation Awards Program.

Grants – Contributions or gifts of cash or other assets by a government or other organization to support a specified purpose, activity or facility. Grants may be classified as either operating, capital, or both depending upon the restrictions placed on use of the grant monies by the grantor.

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.