

City of Pembroke Pines Charter School



2010-2011
Adopted 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, 2009

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, 2009. 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, 2010 through June 30, 2011

Governing Board

Frank C. Ortis

Mayor

Jack McCluskey

Vice Mayor

Angelo Castillo

Commissioner

Iris A. Siple

Commissioner

Carl Shechter

Commissioner

Charles F. Dodge

City Manager/
Superintendent



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Charting The Course

The City of Pembroke Pines School System

June 16, 2010

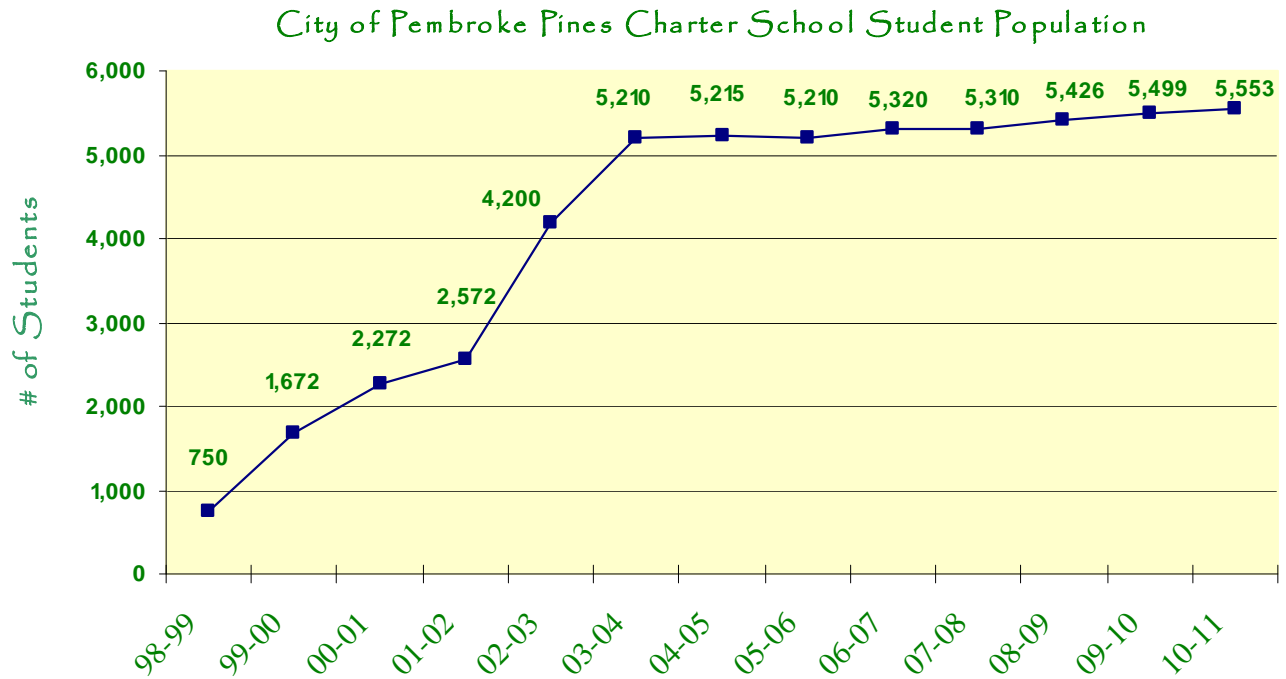
Governing Board,

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 243 students, including 175 to the Elementary, and 38 to the Middle. We currently have 5,553 students registered to attend our schools for the 2010-11 school year and 9,583 students (4,720 for Elementary, 3,894 for Middle, and 969 for High) on the waiting list.

History of Student Population



Fiscal Year	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
10-11	1,928	1,253	1,715	657	5,553

CITY OF PEMBROKE PINES CHARTER SCHOOLS

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.

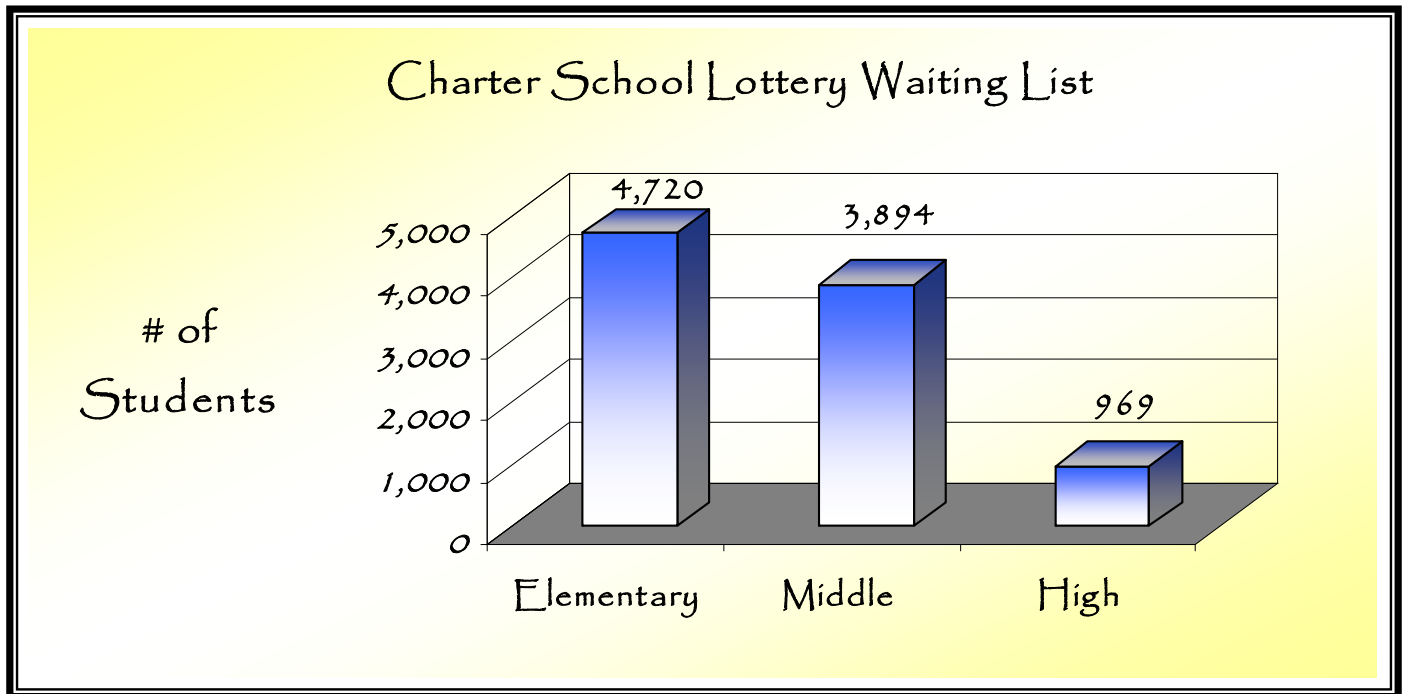
How do Charter Schools differ from traditional public schools?

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?

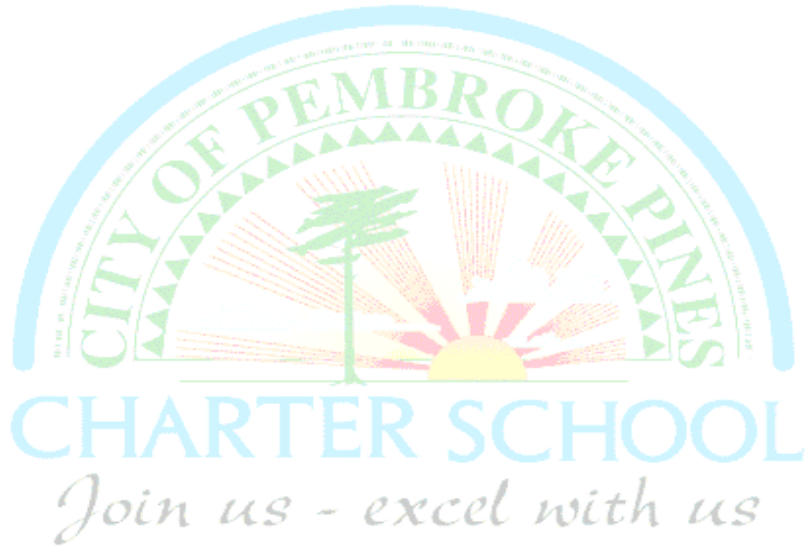
Charter schools must participate in the state assessment system. They must meet state graduation requirements. They must achieve locally negotiated student performance goals. They must meet any other specified requirements particular to state in which the charter is granted.

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. Starting in the 2010-11 school year, the Pembroke Pines Charter School System no longer takes separate applications for FSU Elementary School, therefore the waiting list for the FSU and SBBC sponsored elementary schools were combined.



Waiting List by Grade

Grade	Number of Students
K	583
1st	749
2nd	773
3rd	835
4th	890
5th	890
6th	1,181
7th	1,347
8th	1,366
9th	582
10th	124
11th	154
12th	109
Total	9,583



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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	2010-11 Budget
Intergovernmental Revenue	\$ 13,754,081
Charges for Services	1,023,929
Investment Income	17,458
Rental Revenue	114,209
Miscellaneous Revenues	880,753
Other Non Revenues	1,354,077
Total Elementary School Revenues	\$ 17,144,507

Expenditures

Function	2010-11 Budget	East	West	Central
K-3 Basic	\$ 5,901,558	\$ 2,126,568	\$ 1,881,526	\$ 1,893,464
4-8 Basic	2,739,565	930,002	945,955	863,608
Exceptional Student Prog	860,975	255,352	262,213	343,410
Substitute Teachers	129,228	48,702	35,526	45,000
Guidance Services	216,853	73,991	71,813	71,049
Instruct Media Services	272,090	98,488	107,141	66,461
Instructional Staff Training services	12,700	4,200	4,500	4,000
School Administration	1,806,150	680,435	536,314	589,401
Facilities Acquisition & Construction	1,468,267	608,799	346,174	513,294
Pupil Transfer Services	852,549	284,183	284,183	284,183
Operation of Plant	2,480,308	916,300	768,725	795,283
Child Care Supervision	404,264	137,000	117,456	149,808
Total Elementary School Expenditures	\$ 17,144,507	\$ 6,164,020	\$ 5,361,526	\$ 5,618,961

PRINCIPALS' MESSAGE

GENERAL INFORMATION

Pembroke Pines Charter Elementary (PPCES) 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).

At PPCES, a staff of 261.87 (128 part-time and 133.87 full-time) employees work diligently to meet the needs of every child. The elementary employs 102.6 teachers, of which 44 have Master's degrees, three have Educational Specialist degrees, two have Doctoral degrees, and eight have achieved National Board Certification. Each teacher must meet certification criteria as established by the State of Florida. Three curriculum specialists are on staff to ensure compliance with the New Generation Standards, to assist in the development and implementation of innovative programs to increase student achievement, and to train teachers on the latest educational programs. Additionally, there are 70 part-time teacher assistants.

Each campus has a media center, staffed by a media specialist and an associate who provide services to teachers and students. In addition, each campus has a guidance counselor who provides student services, support, and character education to meet the needs of the whole child. There is an Exceptional Student Education Department which consists of an ESE Director, seven teachers, one part-time teacher, and one speech therapist.

PPCES enrolls from Broward County. In the 2009- 2010 school year, the majority of the 1,928 student population resided in the surrounding communities of Pembroke Pines and neighboring Miramar. The student population is diverse and the demographic breakdown is roughly 66.84% White, 22.65% African American, 6.49% Asian, 3.27% Multiracial and 0.75% Native American, of which 44.77% are Hispanic.

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 10 consecutive years, PPCES has earned an **A rating** based on student achievement on the Florida Comprehensive Assessment Test (FCAT) as measured by the Governor's A+ Plan. In addition, from 2003-2009 PPCES has met Adequately Yearly Progress (AYP) based on the "No Child Left Behind" (NCLB) Legislation and has exceeded District and State averages. In 2010, 91% of the 3rd, 4th and 5th grade students scored at or above grade level in Reading and Math. In Writing, 95% of the 4th grade students met State standards, and 70% of the 5th grade students scored at or above grade level in Science.

SUMMARY

The PPCES is committed to the establishment of a school community that meets the needs of its diverse population. Educational programs focus on the academic achievement and socio-cultural development as outlined in the school's mission statement. The academic program is supported by parental and community involvement. Parents actively volunteer in activities throughout the school year. There are currently 1,928 students enrolled for the 2010-11 school year.



PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL



Summary of Revenues and Expenditures

Revenues

Function	2010-11 Budget
Intergovernmental Revenue	\$ 5,612,888
Charges for Services	500,434
Investment Income	1,935
Rental Revenue	48,171
Miscellaneous Revenues	295,889
Other Non Revenues	386,120
Total FSU Elementary Revenues	\$ 6,845,437

Expenditures

Function	2010-11 Budget
K-3 Basic	\$ 1,872,538
4-8 Basic	985,082
Exceptional Student Prog	609,293
Substitute Teachers	68,684
Guidance Services	73,158
Instruct Media Services	84,346
Instructional Staff Training services	6,350
School Administration	734,744
Facilities Acquisition & Construction	855,416
Pupil Transfer Services	278,864
Operation of Plant	1,138,912
Child Care Supervision	138,050
Total FSU Elementary Expenditures	\$ 6,845,437

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 657 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 17 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 seven years that the school was open. In 2010, 89% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 89% of the students are at or above grade level in math, 88% of the 4th grade students are meeting state standards in writing, and 64% 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	2010-11 Budget
Intergovernmental Revenue	\$ 8,280,217
Charges for Services	356,104
Investment Income	6,683
Rental Revenue	151,319
Miscellaneous Revenues	645,436
Interfund Transfers	817,000
Other Non Revenues	1,087,871
Total Middle School Revenues	\$ 11,344,630

Expenditures

Function	2010-11 Budget	West	Central
4-8 Basic	\$ 5,607,685	\$ 2,639,018	\$ 2,968,667
Intensive English/Esol	1,900	400	1,500
Exceptional Student Prog	480,779	283,973	196,806
Substitute Teachers	94,736	35,526	59,210
Guidance Services	180,379	112,977	67,402
Instruct Media Services	275,485	167,546	107,939
Instructional Staff Training services	11,800	4,500	7,300
School Administration	1,249,958	627,173	622,785
Facilities Acquisition & Construction	1,124,860	638,428	486,432
Pupil Transfer Services	552,792	276,396	276,396
Operation of Plant	1,754,756	884,577	870,179
Athletics	9,500	3,000	6,500
Total Middle School Expenditures	\$ 11,344,630	\$ 5,673,514	\$ 5,671,116

PRINCIPALS' MESSAGE

GENERAL INFORMATION

The City of Pembroke Pines is proud to have two middle school campuses to support its feeder pattern. Pembroke Pines Charter Middle School (PPCMS) enrolls a total of 1,253 students in grades 6-8. The demographic breakdown is approximately 67.48% White, 25.33% African American, 2.12% Multi-racial, 4.66% Asian, and 0.41% American Native, of which 39.79% are Hispanic. The philosophical framework of the middle school concept is to provide the opportunity for each child to grow to his/her maximum potential. The school is committed to the establishment of a school community that meets the needs of its diverse student population. The school is 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 campus' administrative staff consists of a Principal and an Assistant Principal.

A staff of 96.33 full-time and nine part-time employees work diligently to meet the needs of each child. The middle school employs 67 teachers, of which 36 have Master's degrees, one has an Educational Specialist degree, one has a Doctoral degree, and two have achieved National Board Certification. Each teacher must meet certification requirements as established 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 a Media Specialists and a part-time Media associate 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 2009, PPCMS was named a **National Blue Ribbon School of Excellence** by the U.S. Department of Education. This award is the highest national award a school can receive and is presented to schools that have continually been models of excellence in education. The Center for Educational Reform named PPCMS a **National Charter School of the Year** in 2007.

For 10 consecutive years, PPCMS has earned an **A rating** based on student performance on the Florida Comprehensive Assessment Test (FCAT) as measured by the Governor's A+ Plan. Each year, students have exceeded District and State averages. For years 2003 and 2005 through 2010, 100% of the students in each subgroup met Adequate Yearly Progress and 97% of students met the criteria for the 2004 school year. In 2010, 92% of students scored at or above grade level in Reading, 88% of students scored at or above grade level in Math, 99% of students in 8th grade met or exceeded State standards in Writing, and 75% of students scored at or above grade level in Science.

AWARDS

PPCMS students participate in various competitions throughout the year. They have been recognized for outstanding performance in various District and local competitions including Science, Math, Literary, Spanish, Art, and Music 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 elementary campuses (Central, East, West, and FSU) work collaboratively to ensure that the curriculum is aligned and implemented to accomplish academic excellence for all students. Middle school campuses (Central and West) are also aligned and focus on academic rigor designed to prepare students to achieve academic excellence and become productive citizens in a diverse and ever-changing society. Pembroke Pines Charter Schools' curriculum is research-based and clearly defines expectations for student learning. It is developed to ensure that each content area includes essential knowledge and skills based on State and national standards. The interdisciplinary curriculum offers cross-curricular experiences in all grade levels. The curriculum is organized to challenge each student and reflects an appreciation of diversity. The infusion of technology supports the delivery of instruction and enhances the curriculum by exposing students to current technological advances in education. Parents and community involvement play a significant role in the overall success of the schools. Additionally, with the support of the City of Pembroke Pines, teachers and staff are equipped with the necessary resources to provide students with a comprehensive approach to learning.



Central Campus



West Campus

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	2010-11 Budget
Intergovernmental Revenue	\$ 12,110,001
Charges for Services	166,182
Investment Income	9,515
Rental Revenue	1,534,628
Miscellaneous Revenues	1,110,830
Other Non Revenues	441,734
Total High School Revenues	\$ 15,372,890

Expenditures

Function	2010-11 Budget
9-12 Basic	\$ 6,538,515
Exceptional Student Prog	180,315
Vocational 6-12	256,101
Substitute Teachers	59,210
School/Other	23,686
Guidance Services	558,432
Instruct Media Services	110,984
ESE Specialist	75,660
Instructional Staff Training Services	3,000
School Administration	1,227,910
Construction	3,064,474
Pupil Transfer Services	322,814
Operation of Plant	2,752,385
Athletics	199,404
Total High School Expenditures	\$ 15,372,890

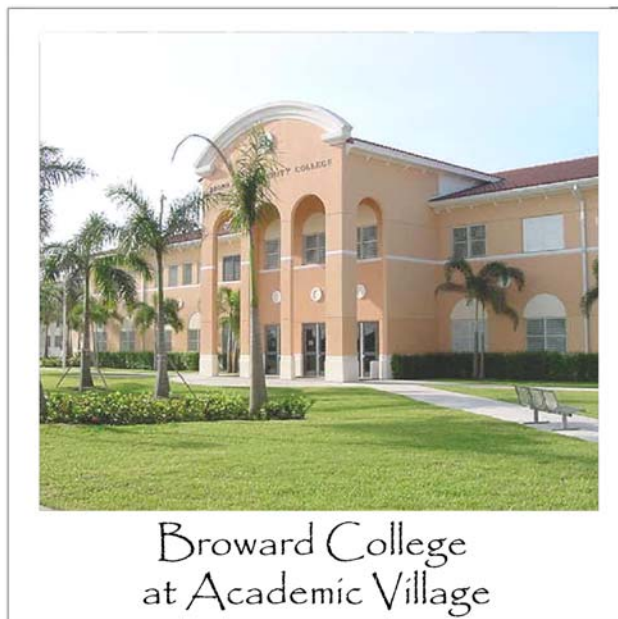
PRINCIPAL'S MESSAGE

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 37 have a Master's degree, 3 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 2009-2010 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 63.08% White, 23.81% African American, 0.06% Pacific Islander, 4.49% Asian, 3.68% Multi-racial and 4.88% American Native, of which 46.23% are Hispanic.

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 ten 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*. 90% (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	90%
West Broward	90%
Nova	87%
Everglades	85%
Coral Springs	79%
Charles W. Flanagan	74%

In 2009, PPCHS earned an 'A' rating from the State of Florida's A+ Plan. For the 2010 School Year, High Schools will receive a Grade Based 50% on FCAT and 50% on new measures. Those grades will not be available until November 2010. Therefore those schools currently have a "Pending" status for their 2010 school grade. In addition for 2010, 65% of students taking the exam were found to be reading at or above grade level, 87% of the students are at or above grade level in math, 96% of the students are meeting state standards in writing, and 55% of the students are at or above grade level in Science.

2008-09 Graduation Rate Comparison			
	<u>FDOE</u>	<u>NGA</u>	<u>NCLB</u>
	<u>Rate</u>	<u>Rate</u>	<u>Rate</u>
PPCHS	95.3%	95.3%	95.3%
District	74.2%	73.9%	73.1%
State	78.6%	76.3%	76.2%

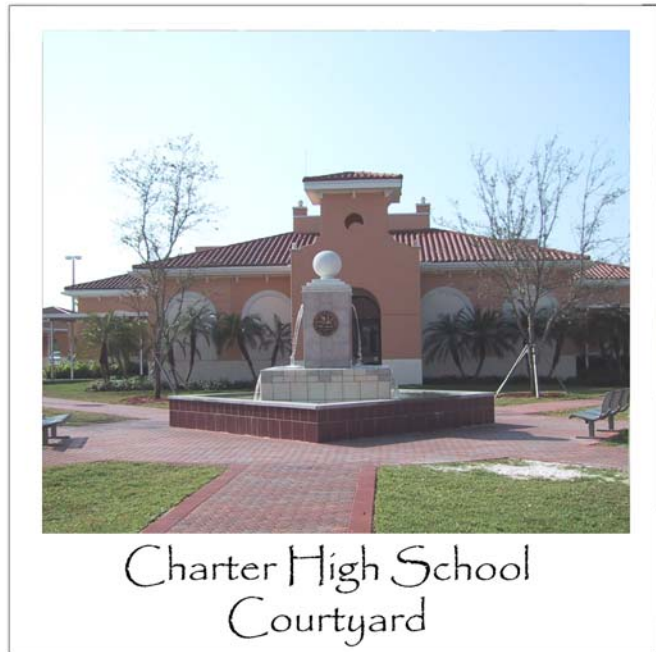
The City of Pembroke Pines Charter High School had a 95.3% graduation rate in the 2009, which exceeded the District and State by over 16% in all three categories. The chart provides three different graduation rates; the FDOE rate that defines GED students and Special diploma students as graduates, the NGA rate defines GED students as non-graduates, and the NCLB rate defines Special diploma students as non-graduates.

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.



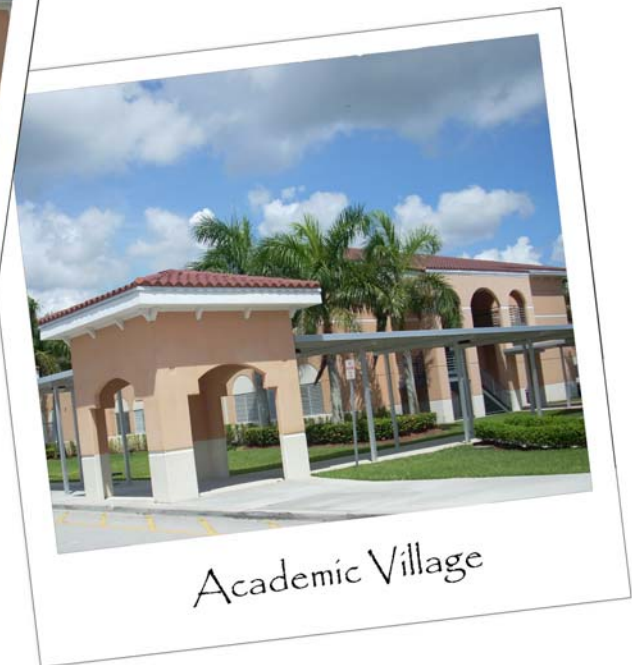
"Let's Teach Our Children Well!" consists of two initiatives. The first is an annual Parent Workshop Series conducted on four Saturdays containing numerous sessions offered by PPCHS teachers, guidance, and administrators as well as community partners on topics ranging from information about the Florida 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. 18 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.

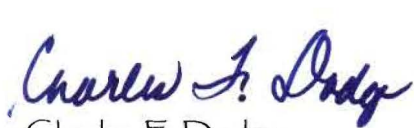
SUMMARY

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



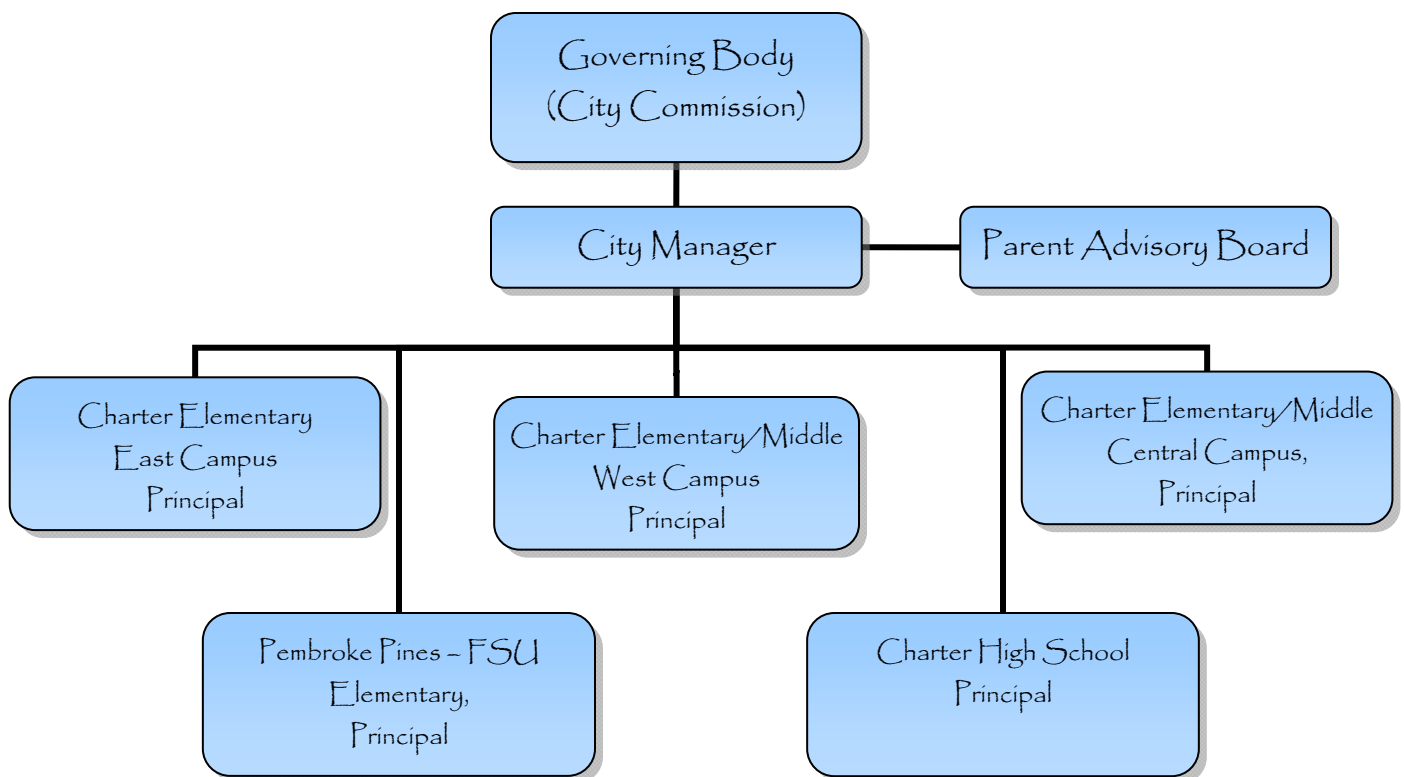
Kenneth Bass
Principal
Central Elementary &
Middle Schools



Peter Bayer
Principal
High School

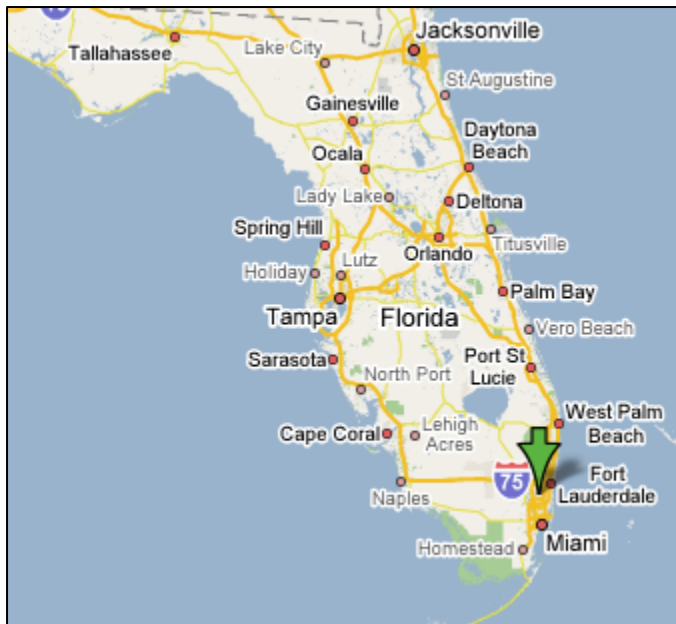
City of Pembroke Pines Charter Schools

CHARTER SCHOOL ORGANIZATIONAL CHART

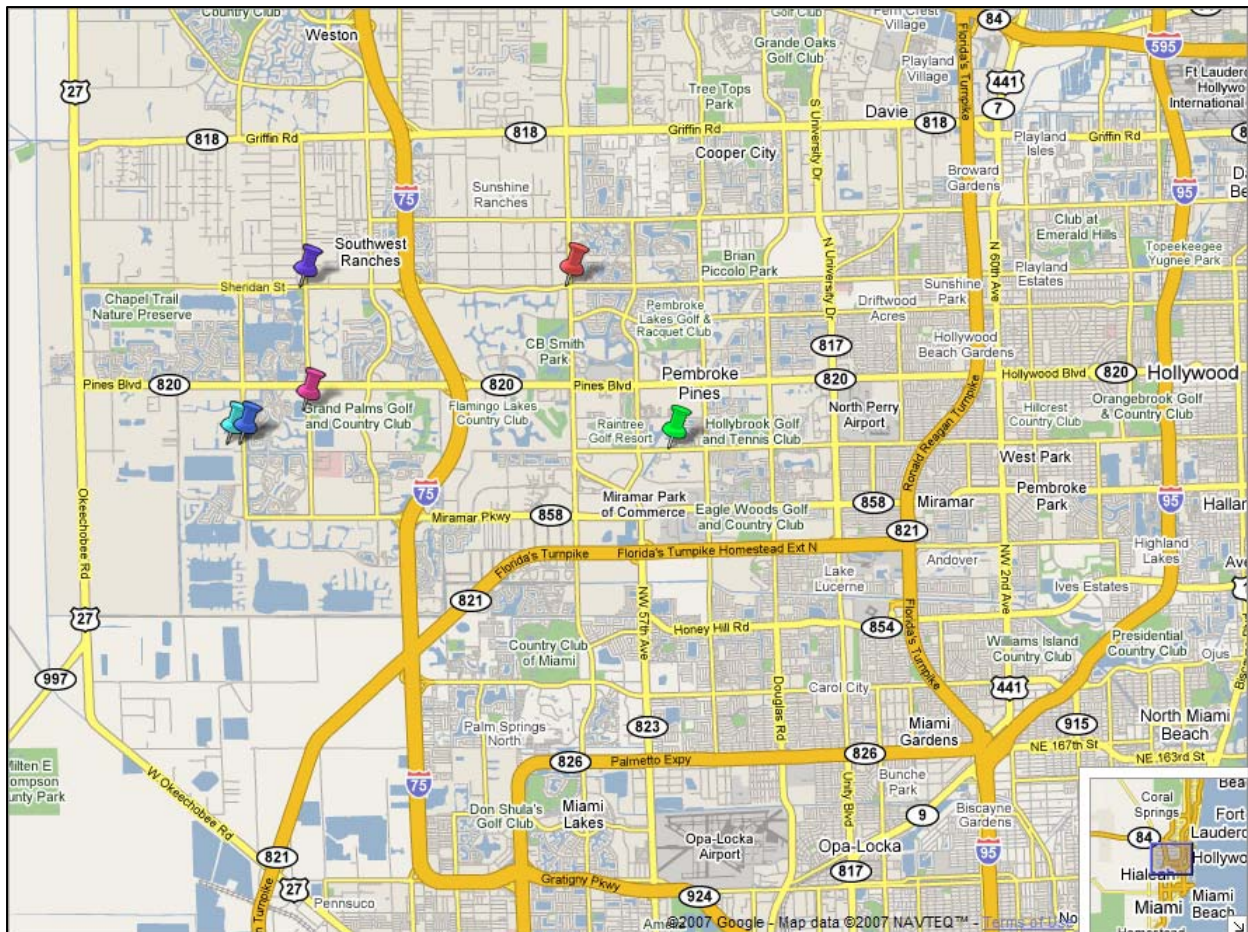


The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Schools. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Schools, and to create clear channels of communications in order to better accomplish our goals and objectives.

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 (November, 1912 - May, 2010)

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

Average minimum temperature (F)	81.13
Average maximum temperature (F)	86.46
Average annual temperature (F)	83.73
Average annual precipitation (in.) since 1912	62.47

Racial / Ethnic Composition

Source: 2008 American Community Survey (Census Bureau)

	Race	Hispanic
White	67.9%	48.4%
Black or African American	21.7%	5.4%
Asian	4.4%	0.0%
Multi	2.9%	44.5%
Other	3.0%	93.0%
	100.0%	38.1%

Age Composition

Source: 2008 American Community Survey (Census Bureau)

Under 5 years of age	8,900	5.2%
5 - 14 years	21,053	12.3%
15 - 19 years	9,326	5.4%
20 - 24 years	10,786	6.3%
25 - 34 years	19,990	11.7%
35 - 44 years	27,520	16.1%
45 - 54 years	25,445	14.8%
55 - 64 years	20,853	12.2%
65 + years	27,534	16.1%
	171,407	100.0%

Household Tenure (Occupied Housing Unit)

Source: 2008 American Community Survey (Census Bureau)

Owner-occupied	81%	47,159
Renter-occupied	19%	11,292
	100%	58,451

Educational Attainment

Source: 2008 American Community Survey (Census Bureau)

Less than High School Diploma	16.3%
High School Diploma	23.1%
Some college, no degree	21.3%
Associates Degree	10.4%
Bachelor's Degree	18.7%
Graduate or Professional Degree	10.2%
	100.00%

Household Income

Source: 2008 American Community Survey (Census Bureau)

Less than \$24,999	19.0%	11,119
\$25,000 - \$49,999	22.3%	13,030
\$50,000 - \$74,999	20.0%	11,694
\$75,000 - \$99,999	14.3%	8,362
\$100,000 +	24.4%	14,246
Median Household Income		\$59,881

Income Per Capita

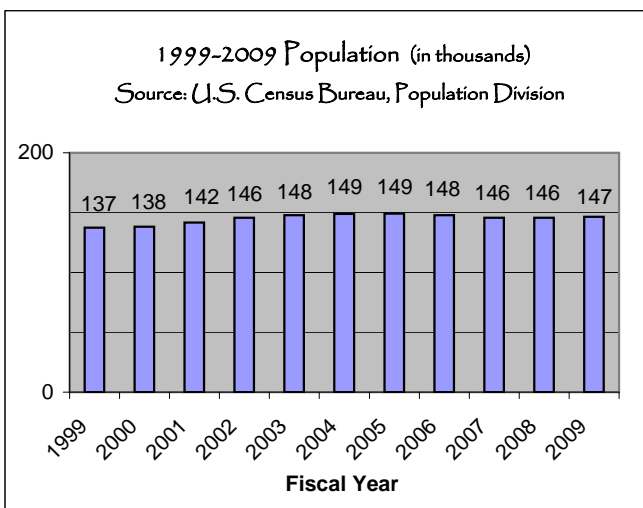
Source: 2008 American Community Survey (Census Bureau)

2008 (American Community Survey)	\$25,964
2007 (American Community Survey)	\$26,982
2006 (American Community Survey)	\$28,377
2005 (American Community Survey)	\$28,197

Unemployment Rate (%)

Source: Florida Dept. of Labor for Pembroke Pines

2008-2009	7.4%
-----------	------



Median Age

Source: 2008 American Community Survey (Census Bureau)

2008	40.8
------	------

Average Household (persons)

Source: 2008 American Community Survey (Census Bureau)

2008	2.71
------	------

Gender Composition

Source: 2008 American Community Survey (Census Bureau)

Male	48.8%	83,642
Female	51.2%	87,765
	100%	171,407

Public/Charter Schools Educational System (August 2010)			
School		# of Schools	# of Students
<u>Elementary:</u>	Public	9	9,184
	Pines Charter	2	2,585
	Other Charter	2	975
Total Elementary School Students			12,744
<u>Middle:</u>	Public	3	6,671
	Pines Charter	1	1,253
	Other Charter	1	794
Total Middle School Students			8,718
<u>High:</u>	Public	2	8,199
	Pines Charter	1	1,715
	Other Charter	2	794
Total High School Students			10,708
Total Students in Pembroke Pines			32,170

Number of Charter School Teachers with Advanced Degrees/National Certification				
As of August 2010	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification
Elementary	61	3	4	17
Middle	36	1	1	2
High	37	3	3	4
Total	134	7	8	23

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 2010-2011 were adopted by City resolution number 2010-R-19 for \$43,862,027. The Florida State University sponsored Charter School budget for fiscal year 2010-2011 was adopted by City resolution number 2010-R-20 for \$6,845,437. Both budgets were approved by Commission on June 16, 2010. The combined charter school budgets total \$50,707,464. 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 \$3,630.62 per student in FY2010 to \$3,623.76. This decrease represents a loss of \$38,094 in revenues to our system. Compared to the FY2003-04 BSA, the FY2010-11 BSA is a \$6.27 decrease per student. Capital Outlay funding, another major revenue source for our schools, is estimated to remain the same as FY2009-10. However, the State is funding this revenue at 59% of the total maximum allocation. The unfunded value represents \$2,346,426 dollars to our system.

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 FY2008-09, 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. In FY2009-10, a Fundraising Committee was established to raise funds for the charter school system, with a goal of \$500,000 for that fiscal year. In addition a new contract with a school uniform company was signed which is expected to bring in \$88,000 to our charter school system for the 2010-11 FY. 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 \$140,000 in revenues for the 2010-11 FY. This year, the governing board has approved to hire a professional Development Director with a fundraising goal of \$1,000,000. 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 56.

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.

2009-2010 Results:

% of students at grade level and above				
School	Reading	Math	Writing	Science
Elementary School	91%	91%	95%	70%
Middle School	92%	88%	99%	75%
High School	65%	87%	96%	55%
FSU Elementary School	89%	89%	88%	64%

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.

2009-2010 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.

2009-2010 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.

2009-2010 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.

2009-2010 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.

2009-2010 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.

2009-2010 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

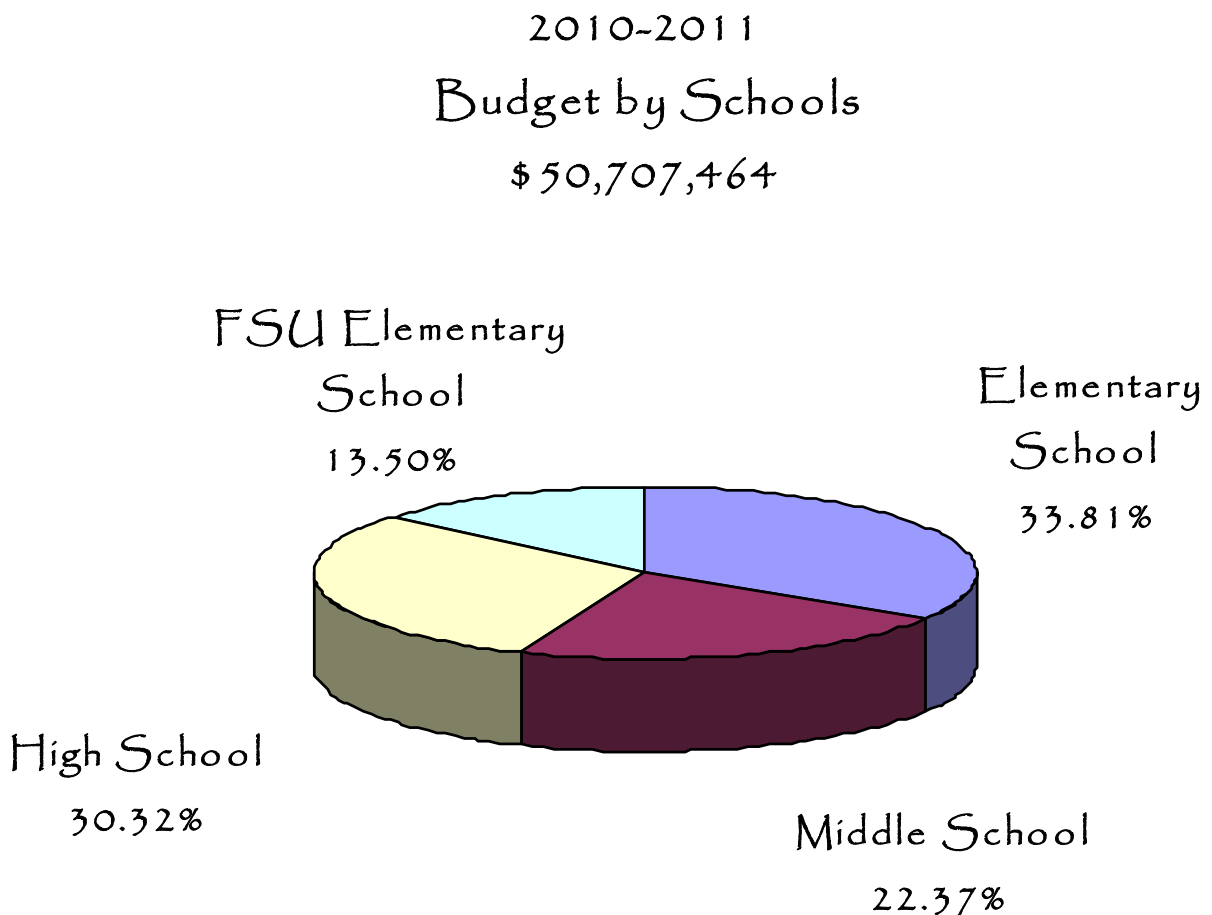
Objectives: Promote fiscal soundness and viability of the schools' operations.

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.

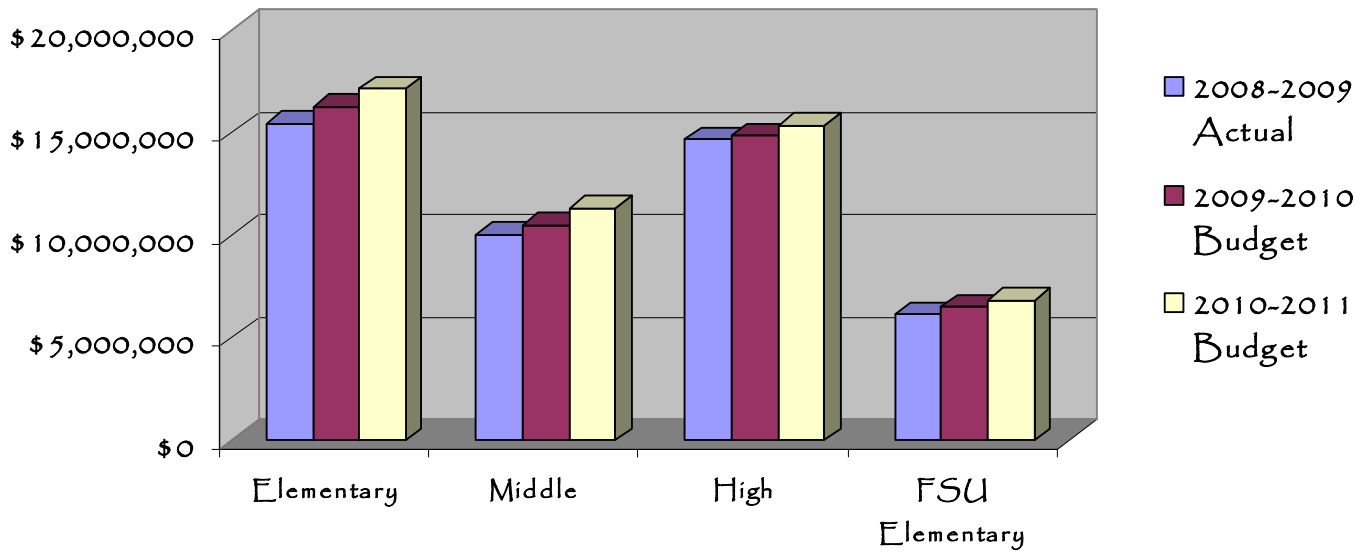
2009-2010 Results: The Charter Schools unaudited 2009-2010 fund balance is \$5,086,940. The Charter Schools also received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2009 from the Government Finance Officer's Association. The City's Finance Department provides monthly 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 2010-11 school year is \$50,707,464 a 5.23% increase from last year.



Budget Comparison FY 2008-09, FY 2009-10, and FY 2010-11



School	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Budget</u>	<u>% of Change</u> <u>FY09 to FY10</u>	<u>2010-2011</u> <u>Budget</u>	<u>% of Change</u> <u>FY10 to FY11</u>
Elementary	\$ 15,470,858	\$ 16,285,079	5.26%	\$ 17,144,507	5.28%
Middle	10,041,192	10,503,555	4.60%	11,344,630	8.01%
High	14,656,708	14,890,230	1.59%	15,372,890	3.24%
FSU Elementary	6,169,548	6,509,500	5.51%	6,845,437	5.16%
Total Revenue	\$ 46,338,306	\$ 48,188,364	3.99%	\$ 50,707,464	5.23%

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 54 students are being added to our system.
- 3) Salary estimates include step increases for instructional and non-instructional staff. This added approximately \$528,000 to the total budget.
- 4) The addition of 2 full time teachers are included in the total budget. This increased the budget by approximately \$130,000.
- 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

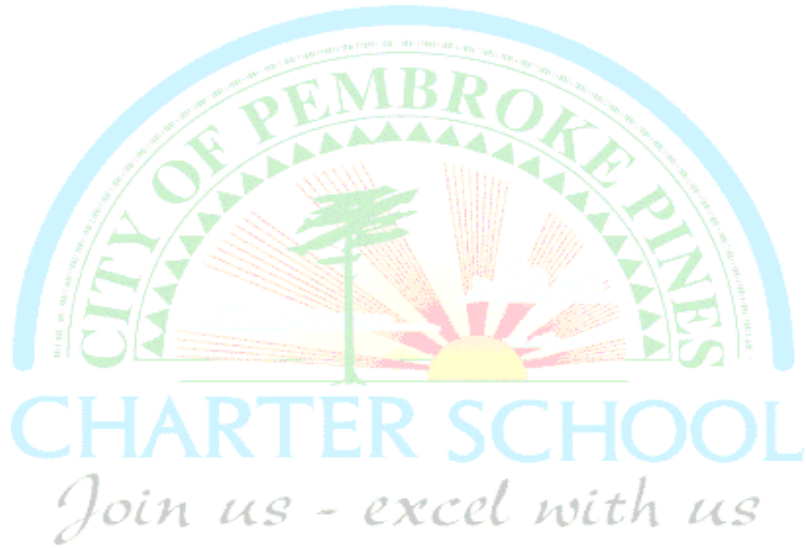
The operating budget was developed by the Budget Department and administration using the following assumptions and constraints.

ASSUMPTIONS

1. Enrollment - The enrollment projections are used to prepare the proposed revenues for the upcoming school year. For the 2010-11 year, student enrollment is increasing by 54 students. 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 \$3,623.76 for FY11 (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.
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.



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REVENUES

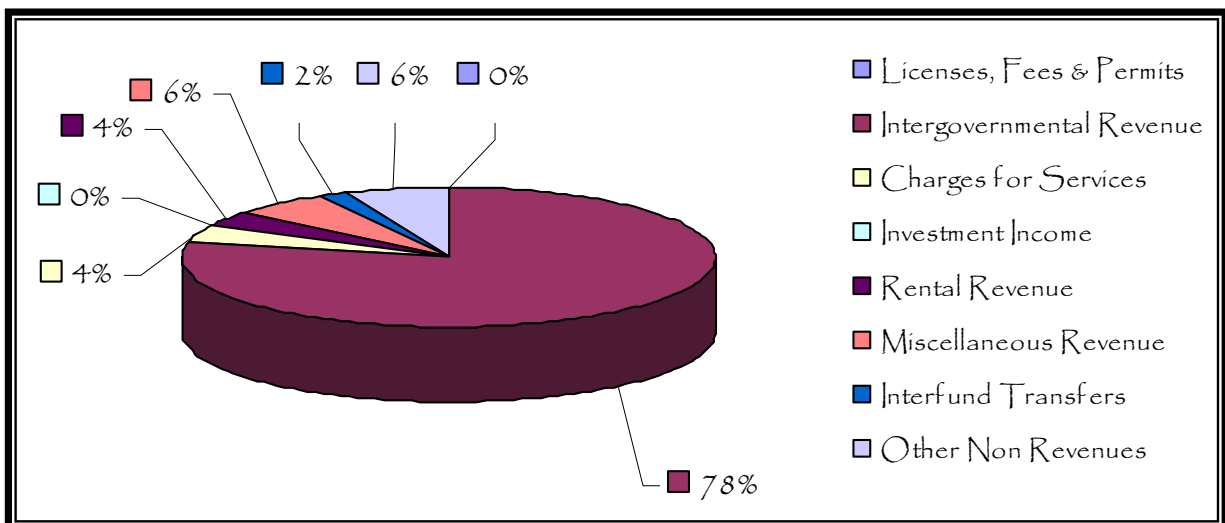
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2010-2011 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,553 students)
- ✓ Actual revenue received for FY 2009-10.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$3,623.76 per weighted FTE.
- ✓ Capital Outlay funding at 59% (based on actual funds received in FY 2009-10).
- ✓ 5% administration fee paid to District on first 250 students per charter.

Charter School Revenues

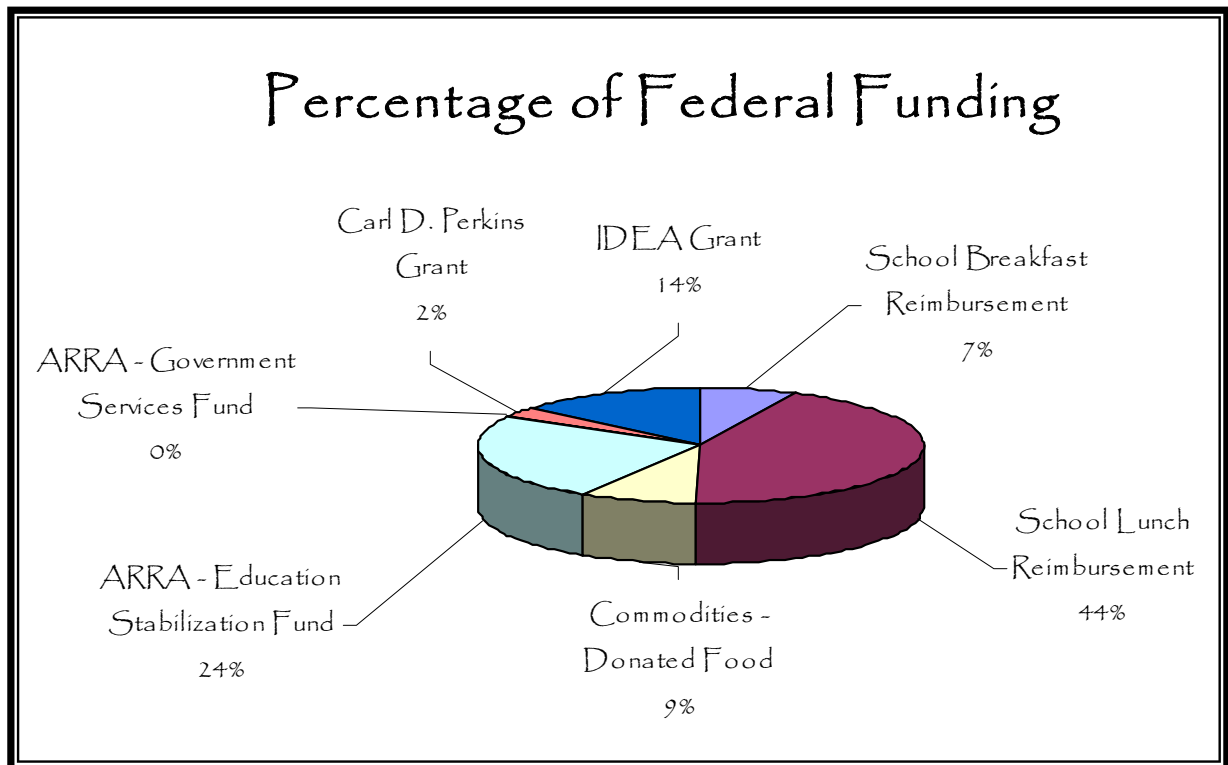
Source	2008-09 Actual	2009-10 Budget	% of Change FY09 to FY10	2010-11 Budget	% of Change FY10 to FY11
Licenses, Fees & Permits	\$ -	\$ 172,690	100.00%	\$ -	-100.00%
Intergovernmental Revenue	39,520,647	39,575,897	0.14%	39,757,187	0.46%
Charges for Services	1,428,003	1,530,270	7.16%	2,046,649	33.74%
Investment Income	149,386	164,500	10.12%	35,591	-78.36%
Rental Revenue	1,675,924	1,714,860	2.32%	1,848,327	7.78%
Miscellaneous Revenue	2,406,331	2,243,165	-6.78%	2,932,908	30.75%
Interfund Transfers	851,693	589,146	-30.83%	817,000	38.68%
Other Non Revenues	-	2,197,836	100.00%	3,269,802	48.77%
Total Revenue	\$ 46,031,984	\$ 48,188,364	4.68%	\$ 50,707,464	5.23%

Fiscal Year 2011 Percentage of Revenues by Source



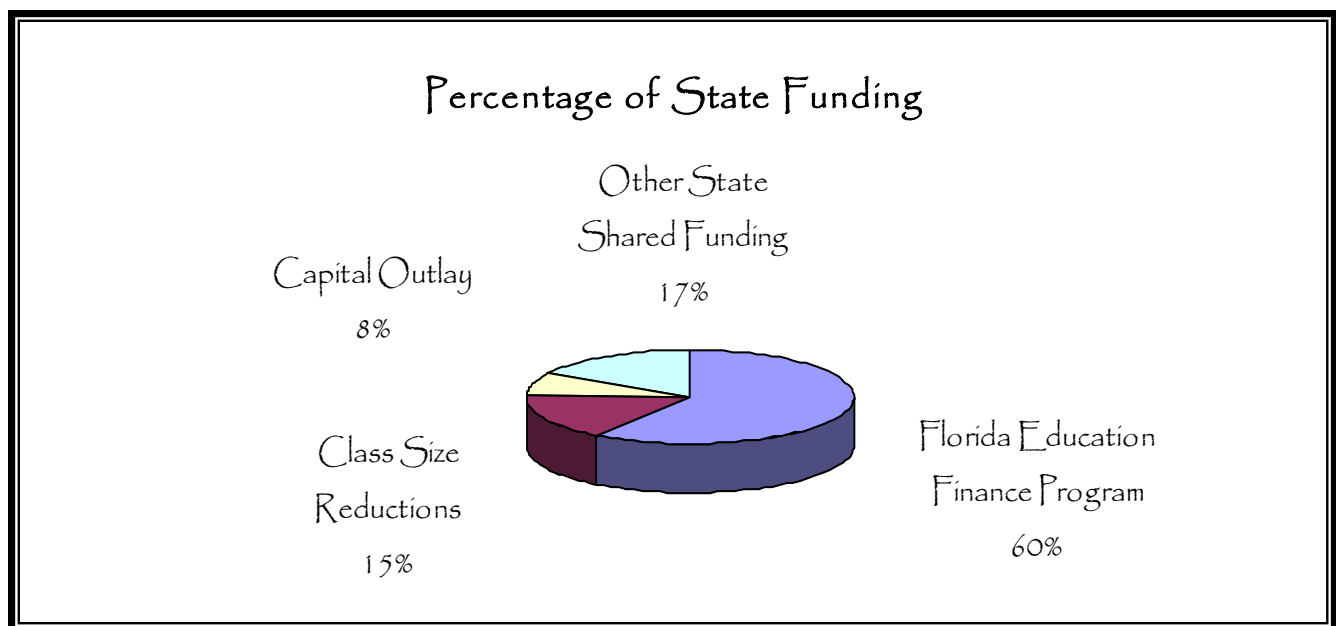
Federal funding – Revenues received from the United States either directly from the Federal government, or received from the State as the distributing agency. These revenues include School Breakfast and Lunch Free/Reduced reimbursement, Commodities – Donated Food, and the Individuals with Disabilities 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
ARRA- Education Stabilization Fund	0	0	0	220,182	220,182
ARRA- Government Services Fund	0	0	0	4,396	4,396
Carl D. Perkins Grant	0	0	22,260	0	22,260
IDEA Grant	21,801	12,929	24,734	65,521	124,985
	\$242,889	\$137,007	\$174,889	\$349,508	\$904,293

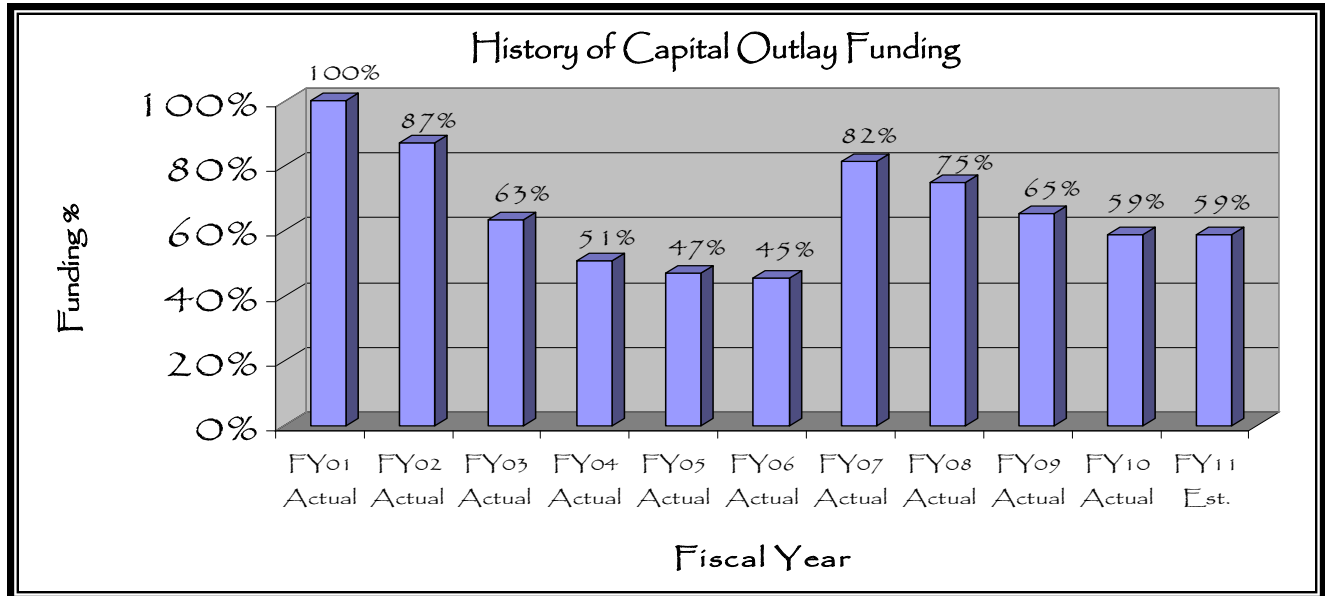


State Shared Revenues - Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2010-11 budgets are \$23.6 million, a 0.22% increase from actual funds received in 2009-10. 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	\$8,249,758	\$5,056,809	\$7,318,283	\$3,007,464	\$23,632,314
Class Size Reduction	2,490,545	1,143,273	1,627,687	861,137	6,122,642
Capital Outlay	945,381	675,322	1,241,437	322,324	3,184,464
Other State Shared Funding	1,825,508	1,943,128	1,747,705	1,072,455	6,588,796
	<u>\$13,511,192</u>	<u>\$8,818,532</u>	<u>\$11,935,112</u>	<u>\$5,263,380</u>	<u>\$39,528,216</u>

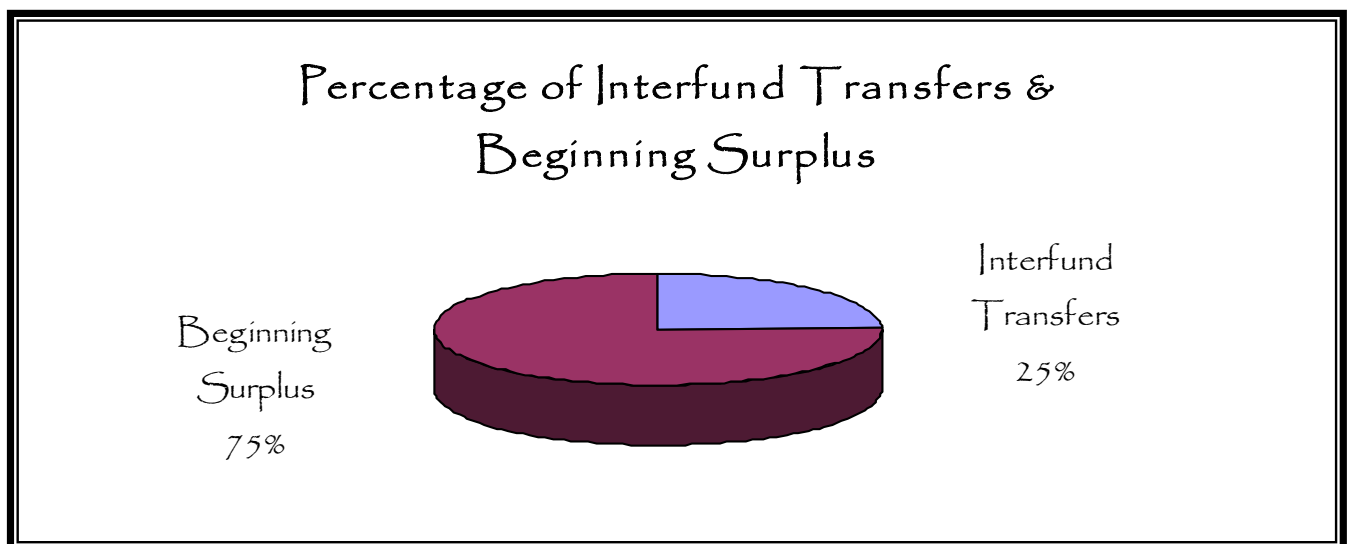


Capital Outlay funding had a decreasing trend over the last four consecutive years from 82% in FY2007 to 59% in FY2010. The FY2010-2011 budget is based on fiscal year 2009-2010 actual revenue received at 59%. If the State funds this revenue at 100%, the charter schools would receive an additional \$2,346,426 in revenue.



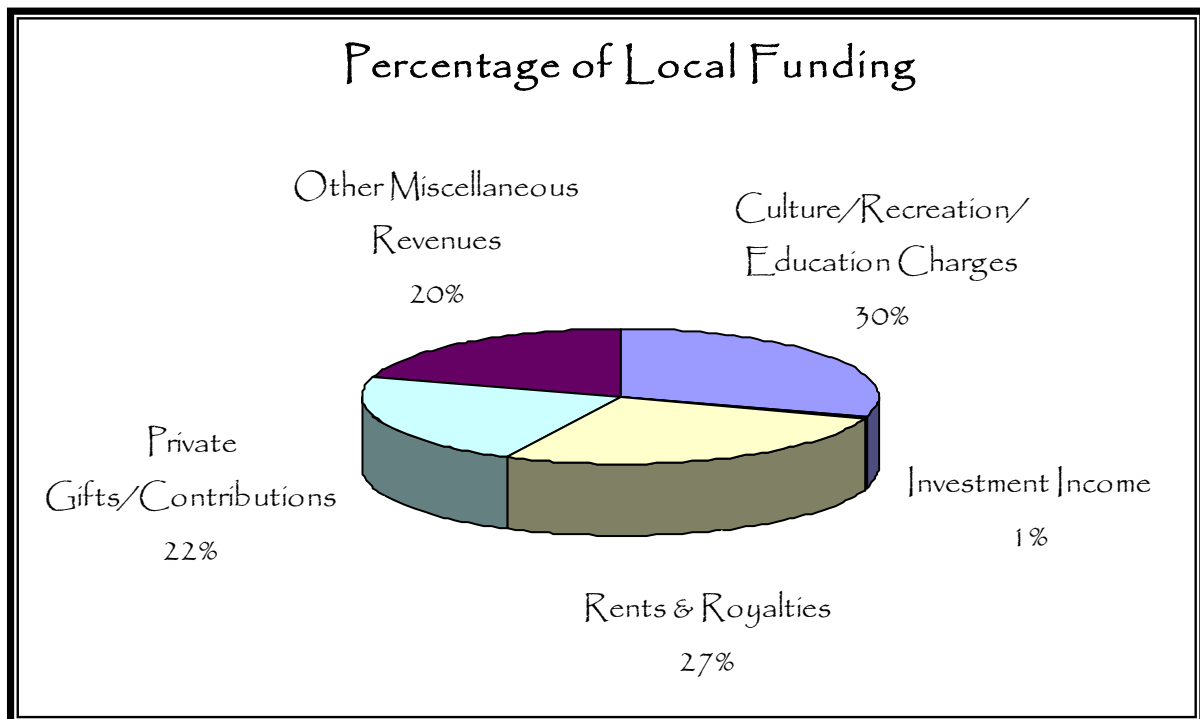
Interfund Transfers and Beginning Surplus - Funds used to balance the budget. In the 2010-11 budget, \$3,286,802 is being allocated for this purpose.

	Elementary School	Middle School	High School	FSU Elementary	Total
Interfund Transfers	\$ -	\$ 817,000	\$ -	\$ -	\$ 817,000
Beginning Surplus	\$ 1,075,565	\$ 906,867	\$ 196,158	\$ 291,212	\$ 2,469,802
	\$ 1,075,565	\$ 1,723,867	\$ 196,158	\$ 291,212	\$ 3,286,802



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 \$6.9 million in the 2010-11 budget.

	Elementary School	Middle School	High School	FSU Elementary	Total
Culture/Recreation/Education Charges	\$1,023,929	\$356,104	\$166,182	\$500,434	\$2,046,649
Investment Income	17,458	\$6,683	\$9,515	\$1,935	35,591
Rents & Royalties	114,209	151,319	1,534,628	48,171	1,848,327
Private Gifts/Contributions	495,169	321,996	546,345	168,690	1,532,200
Other Miscellaneous Revenues	385,584	323,440	564,485	127,199	1,400,708
	\$2,036,349	\$1,159,542	\$2,821,155	\$846,429	\$6,863,475



EXPENDITURES

The preparation of the expenditure budget for the 2010-11 fiscal year has been extremely challenging amid relatively stable State 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 2010-11 expenditure budget increased by 5.23% (see table below for details) from the 2009-10 budget.

Charter School Expenditures			
Function:	2010-11 Budget	2009-10 Budget	Increase (Decrease)
K-3 Basic	\$ 7,774,096	\$ 7,098,094	9.52%
4-8 Basic	9,332,332	8,271,541	12.82%
9-12 Basic	6,538,515	6,129,013	6.68%
Intensive English/ESOL	1,900	2,694	-29.47%
Exceptional Student Program	2,131,362	1,947,370	9.45%
Vocational 6-12	256,101	254,555	0.61%
Substitute Teachers	351,858	341,928	2.90%
School/Other	23,686	23,502	0.78%
Guidance Services	1,028,822	1,013,935	1.47%
Instruct Media Services	742,905	809,099	-8.18%
ESE Specialist	75,660	67,927	11.38%
Instructional Staff Training Services	33,850	68,622	-50.67%
School Administration	5,018,762	5,061,195	-0.84%
Facilities Acquisition & Construction	6,513,017	6,516,482	-0.05%
Pupil Transfer Services	2,007,019	1,807,078	11.06%
Operation of Plant	8,126,361	7,969,766	1.96%
Child Care Supervision	542,314	583,771	-7.10%
Athletics	208,904	221,792	-5.81%
Total Expenditures	\$ 50,707,464	\$ 48,188,364	5.23%

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 10.77% 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.

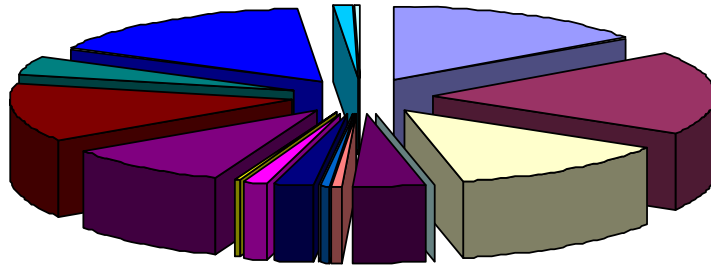
<u>Function</u>	<u>Description</u>
5100	<p><u>Basic (FEFP K-12)</u> – The Basic Program is that part of the school’s Full Time Equivalent (FTE) eligible for instructional program not identified as Special Programs for Exceptional Students, Vocational-Technical, or Adult General Education.</p> <p style="padding-left: 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.

Comparison of Annual Expenditures by Function

Function	Personnel Expensed to Function	2008-09 Budget	2009-10 Budget	% of Change FY09 to FY10	2010-11 Budget	% of Change FY10 to FY11
5101 K-3 Basic	Teachers and Teacher Assistants	\$ 6,905,019	\$ 7,098,094	2.80%	\$ 7,774,096	9.52%
5102 4-8 Basic	Teachers and Teacher Assistants	8,091,818	8,271,541	2.22%	9,332,332	12.82%
5103 9-12 Basic	Teachers	5,952,626	6,129,013	2.96%	6,538,515	6.68%
5130 Intensive English/ESOL	N/A	9,488	2,694	-71.61%	1,900	-29.47%
5250 Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Clerical Specialists	1,896,494	1,947,370	2.68%	2,131,362	9.45%
5300 Vocational 6-12	Teachers	287,943	254,555	-11.60%	256,101	0.61%
5901 Substitute Teachers	Substitutes	379,770	341,928	-9.96%	351,858	2.90%
5919 School/Other	Substitutes	14,100	23,502	66.68%	23,686	0.78%
6120 Guidance Services	Guidance Counselors, Clerical Specialists, and Registrars	1,043,806	1,013,935	-2.86%	1,028,822	1.47%
6200 Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	823,751	809,099	-1.78%	742,905	-8.18%
6303 ESE Specialist	ESE Specialist	70,603	67,927	-3.79%	75,660	11.38%
6400 Instruct. Staff Training Services	N/A	81,762	68,622	-16.07%	33,850	-50.67%
7300 School Administration	Principals, Assistant Principals, Clerical Specialists, Information Technology Staff, and Bookkeepers	4,707,543	5,061,195	7.51%	5,018,762	-0.84%
7400 Facilities Acquisition & Construction	N/A	6,501,012	6,516,482	0.24%	6,513,017	-0.05%
7800 Pupil Transfer Services	N/A	1,686,832	1,807,078	7.13%	2,007,019	11.06%
7900 Operation of Plant	Security Guards	7,951,298	7,969,766	0.23%	8,126,361	1.96%
9102 Child Care Supervision	Part Time After School Care Staff	647,208	583,771	-9.80%	542,314	-7.10%
9900 Athletics	N/A	240,501	221,792	-7.78%	208,904	-5.81%
Total Expenditures		\$ 47,291,574	\$ 48,188,364	1.90%	\$ 50,707,464	5.23%

FY11 Percent of Expenses by Function



■ K-3 Basic - 15.33%	■ 4-8 Basic - 18.4%
■ 9-12 Basic - 12.89%	■ Intensive English/ESOL - 0%
■ Exceptional Student Program - 4.2%	■ Vocational 6-12 - 0.51%
■ Substitute Teachers - 0.69%	■ School/Other - 0.05%
■ Guidance Services - 2.03%	■ Instruct Media Services - 1.47%
■ ESE Specialist - 0.15%	■ Instruct. Staff Training Services - 0.07%
■ School Administration - 9.9%	■ Facilities Acquisition & Construction - 12.84%
■ Pupil Transfer Services - 3.96%	■ Operation of Plant - 16.03%
■ Child Care Supervision - 1.07%	■ Athletics - 0.41%

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.
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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.
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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.
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400 – 499	<u>Energy Services</u> – Expenditures for various types of expenses such as electricity.
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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.
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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.
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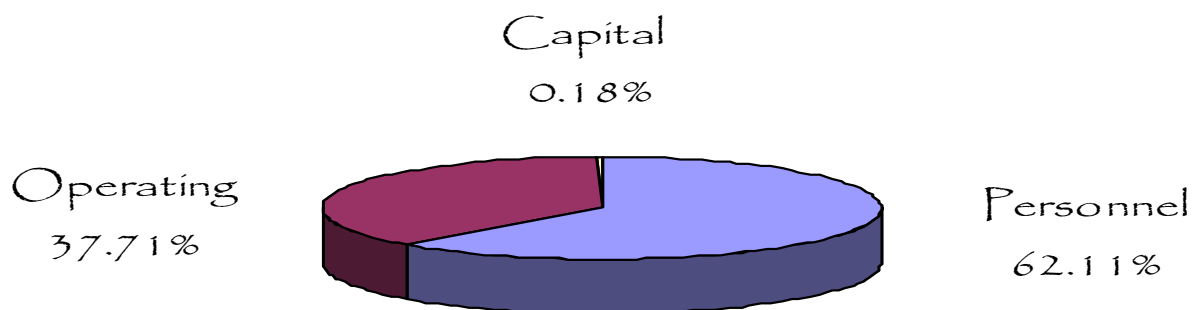
800 – 899	<u>Loss on Disposition of Assets</u> – The excess of the carrying value of the disposed asset over the financial inflows generated from the disposition.
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900 – 999	<u>Transfers</u> – Interfund transactions within the same government reporting entity except loans and reimbursements.
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2010-11 Expenditures by Function

Function	Personnel	Operating	Capital	Total	% of Total
5101 K-3 Basic	\$ 7,320,335	\$ 453,761	\$ -	\$ 7,774,096	15.33%
5102 4-8 Basic	8,742,197	590,135		9,332,332	18.40%
5103 9-12 Basic	6,157,028	381,487		6,538,515	12.89%
5130 Intensive English/ESOL	-	1,900		1,900	0.00%
5250 Exceptional Student Program	1,958,655	172,707		2,131,362	4.20%
5300 Vocational 6-12	231,801	24,300		256,101	0.51%
5901 Substitute Teachers	351,858			351,858	0.69%
5919 School/Other	23,686			23,686	0.05%
6120 Guidance Services	1,016,972	11,850		1,028,822	2.03%
6200 Instruct Media Services	570,584	172,321		742,905	1.47%
6303 ESE Specialist	75,660			75,660	0.15%
6400 Instruct. Staff Training Services	-	33,850		33,850	0.07%
7300 School Administration	4,308,166	710,596		5,018,762	9.90%
7400 Facilities Acquisition & Construction	-	6,513,017		6,513,017	12.84%
7800 Pupil Transfer Services	-	2,007,019		2,007,019	3.96%
7900 Operation of Plant	147,690	7,888,171	90,500	8,126,361	16.03%
9102 Child Care Supervision	534,564	7,750		542,314	1.07%
9900 Athletics	55,935	152,969		208,904	0.41%
Total	\$ 31,495,131	\$ 19,121,833	\$ 90,500	\$ 50,707,464	100.00%

Percent of Expenses by Category



PERSONNEL CHANGES

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

Changes in Staffing Levels

School Function		2009-10 Existing Positions		2010-11 New Positions		2010-11 Total Positions	
		F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	88.14	59.67			88.14	59.67
5102	4-8 Basic	109.10	40.33	2.00		111.10	40.33
5103	9-12 Basic	84.00	2.00			84.00	2.00
5250	Exceptional Student Education	23.75	6.00			23.75	6.00
5300	Vocational 6-12	3.00				3.00	
6120	Guidance Services	14.00				14.00	
6200	Instruct Media Services	9.00	3.00			9.00	3.00
6303	ESE Specialist	1.00				1.00	
7300	School Administration	62.00	2.00			62.00	2.00
7900	Operation of Plant	4.00				4.00	
9102	Child Care Supervision		70.00				70.00
Total		398	183	2	0	400	183

In the 2010-11 budget, the Middle School is the only school that has any personnel changes.

The Middle School full-time personnel have increased by a total of 2 positions. To continue to meet the State's Class Size Reduction Amendment and bring in 38 additional students, 2 Charter School Teachers were added to the middle schools.

For more detail on changes in positions by site, refer to pages 95 to 105 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.

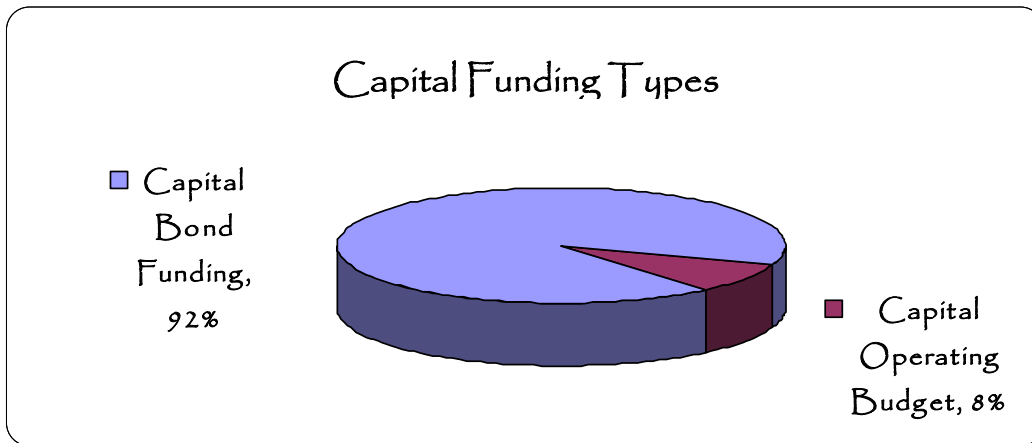
On March 25, 2008, the City advance refunded the Charter School Revenue Bonds, Series 2001A and 2001B, and constructed thirty-eight (38) additional classrooms for the City of Pembroke Pines Charter Schools and twelve (12) new classrooms for the City of Pembroke Pines/Florida State University Charter Elementary School by issuing the Charter School Revenue Bonds, Series 2008 for \$64,095,000. This was done to comply with the State's Class Size Amendment. The Amendment allows for no more than 18 students in Kindergarten through Third grade classrooms and 22 students in each Fourth through Fifth grade classroom. (City of Pembroke Pines, Florida Charter Schools Financial Statements for the Fiscal Year Ended June 30, 2009)

The table below represents the 2010-2011 lease payment charged to the different charters.

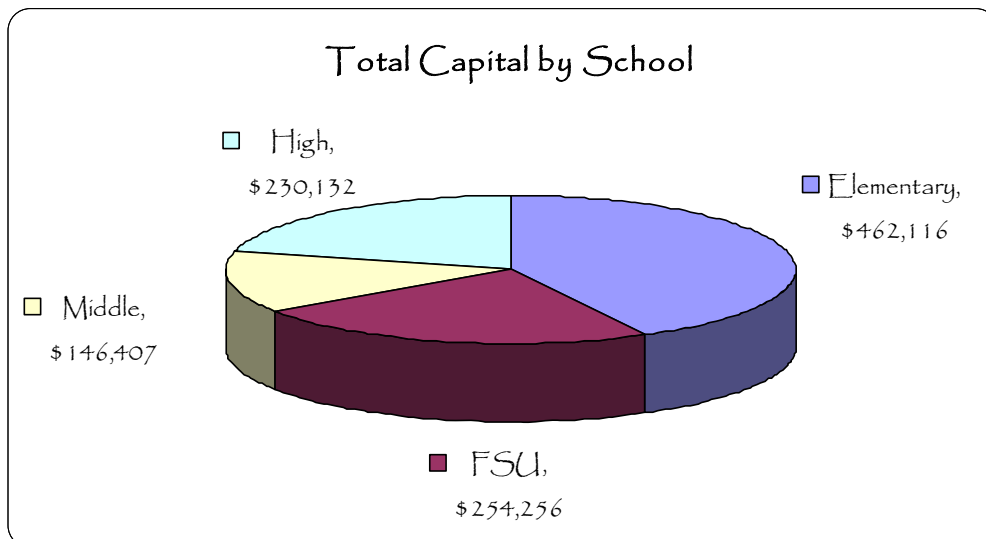
Lease Payment			
School	2010-11 Annual Lease Payment	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	\$ 1,468,267	3	195,481
Pembroke Pines - FSU Elementary	\$ 855,416	1	57,485
Middle School	\$ 1,124,860	2	141,995
High School	\$ 3,064,474	1	223,570

CAPITAL EXPENDITURES

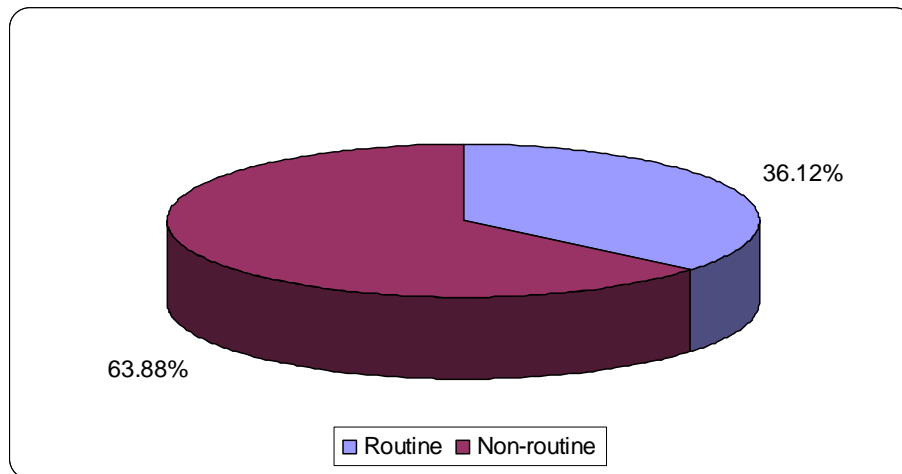
Capital expenditures are defined as all charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year. This year, only \$90,500 has been allocated for capital use in the operating budget; however \$1,002,410 of un-used bond proceeds have been allocated to be used for the various capital needs.



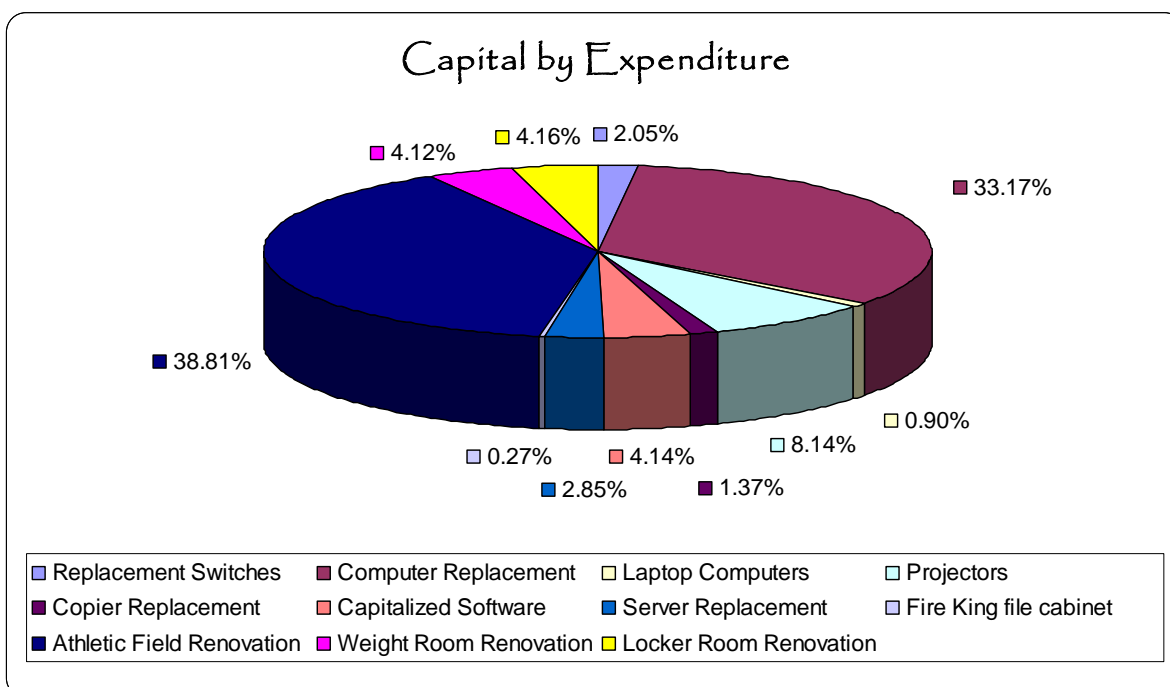
The \$1,002,410 of un-used bond proceeds resulted from efficiencies and savings generated during the charter school expansion in 2007-2009 which utilized fewer funds than actual borrowings. The capital expenditures from the bond proceeds are not reflected in the Charter School's operating budget because the City is the entity that borrowed the funds; not the Charter Schools. The Charter School facilities are owned by the City. When major capital improvements are needed for these facilities, the City borrows the funds for the improvements. The Charter Schools in turn make lease payments to the City for use of the City owned facilities. The lease payment is calculated to include the principal and interest payment on all borrowings for the charter school facilities. Since the schools are covering the total cost for principal and interest on the borrowing, in the event that there are remaining bond proceeds, the City allows the schools to decide how to utilize these funds.



The total \$1,092,911 of capital expenditures includes both routine (*replacement computers and computer equipment*) and non-routine (*file cabinets, copier machines, server replacements, capitalized software, projectors, and athletic field renovations*) expenditures. 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 field renovations will not require any additional personnel, maintenance or utility costs as they are replacements of existing equipment and fields. 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 2010-11 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' major capital project in the 2010-2011 fiscal year is the Athletic Field Renovations which represents 38.81% of all of the capital expenditures for 2010-11. The maintenance of the open fields at the East, Central, and West Elementary/Middle Schools have always been a challenge to maintain as a result of an uneven surface for the students to play. The uneven surface is due to the constant wear and tear on the field which prevents the worn over grass from growing. The lack of grass also causes the field to become muddy whenever it rains. The renovations provide for regrading and sodding of the existing field at the East Elementary and the installation of an asphalt track around the perimeter of the existing field to lessen the wear and tear of the field. The project also provides for removal of the existing sod from the two existing fields at the Central Campus, regrading of the area and installation of new sod. The West Campus project includes removal of the grass and regrading on the existing field, and installation of drainage and a synthetic turf. This project was completed over summer to ensure that the students would be able to utilize the fields on their first day back to school.



Routine Capital Expenditures by School

Elementary School	
Capital Description	Amount
Computer replacement	138,193
Laptop computers	4,200
Replacement switches	9,600
Total	\$ 151,993

FSU Elementary	
Capital Description	Amount
Computer replacement	51,247
Laptop computer	1,400
Replacement switches	3,200
Total	\$ 55,847

Middle School	
Capital Description	Amount
Computer replacement	102,365
Laptop computer	2,800
Replacement switches	6,400
Total	\$ 111,565

High School	
Capital Description	Amount
Computer replacement	70,737
Laptop computer	1,400
Replacement switch	3,200
Total	\$ 75,337

Total routine capital \$ 394,742

Non-routine Capital Expenditures by School

Elementary School			
Capital Description	Amount	Operating Impact	Impact Value
Athletic Field Renovation	245,367	Reduction in maintenance	(4,428)
Capitalized Software	15,758	No Impact	-
Copier Replacement	8,598	No Impact	-
Fire King file cabinet	3,000	No Impact	-
Projectors	27,000	Minor increase in electricity usage	550
Server Replacement	10,400	No Impact	-
Total	\$ 310,123	Total	\$ (3,878)

FSU Elementary			
Capital Description	Amount	Operating Impact	Impact Value
Athletic Field Renovation	178,839	Reduction in maintenance	(4,428)
Capitalized Software	5,370	No Impact	-
Projectors	9,000	Minor increase in electricity usage	200
Server Replacement	5,200	No Impact	-
Total	\$ 198,409	Total	\$ (4,228)

Middle School			
Capital Description	Amount	Operating Impact	Impact Value
Capitalized Software	10,242	No Impact	-
Copier Replacement	1,400	No Impact	-
Projectors	18,000	Minor increase in electricity usage	375
Server Replacement	5,200	No Impact	-
Total	\$ 34,842	Total	\$ 375

High School			
Capital Description	Amount	Operating Impact	Impact Value
Capitalized Software	13,895	No Impact	-
Copier Replacement	5,000	No Impact	-
Locker Room Renovation*	45,500	No Impact	-
Projectors	35,000	Minor increase in electricity usage	350
Server Replacement	10,400	No Impact	-
Weight Room Renovation*	45,000	No Impact	-
Total	\$ 154,795	Total	\$ 350

Total non-routine capital \$ 698,169

Total operating impact \$ (7,380)

*The High Schools Weight Room and Locker Room Renovations are the only Capital Expenditures that are included in the 2010-11 Operating Budget. All Other Capital Expenses are being funded through un-used bond proceeds.

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 \$344 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 FY2010-11 are \$1,974,800. The expenses for this service total \$2,007,019. The unfunded balance of \$32,219 is subsidized by the Charter Schools.

School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	600	31%	\$ 180,156	\$ 498,545	\$ 678,701
FSU Elementary	97	15%	0*	166,182	166,182
Middle School	730	58%	230,890	356,104	586,994
High School	1,099	64%	376,741	166,182	542,923
Total	2,526	45%	\$ 787,787	\$ 1,187,013	\$ 1,974,800
*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 \$1,940,928 are received from the Federal Government and Food Sales. The expenses for this service total \$1,810,143. The schools are anticipating a profit in the amount of \$130,785. 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	231	159	390	20%
Middle School	151	111	262	21%
High School	175	154	329	19%
FSU Elementary	87	27	114	17%
Total	644	451	1,095	20%

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:

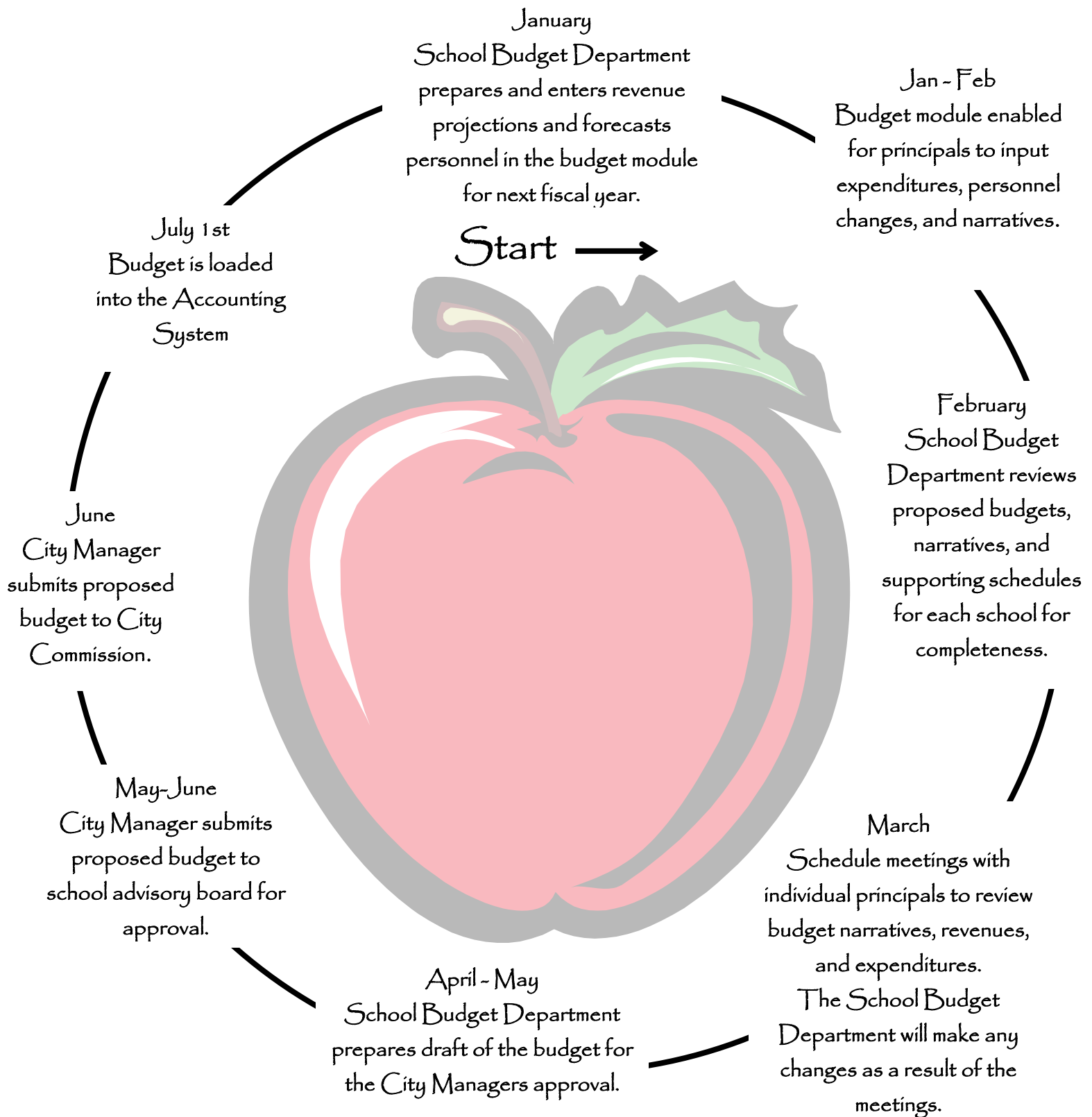
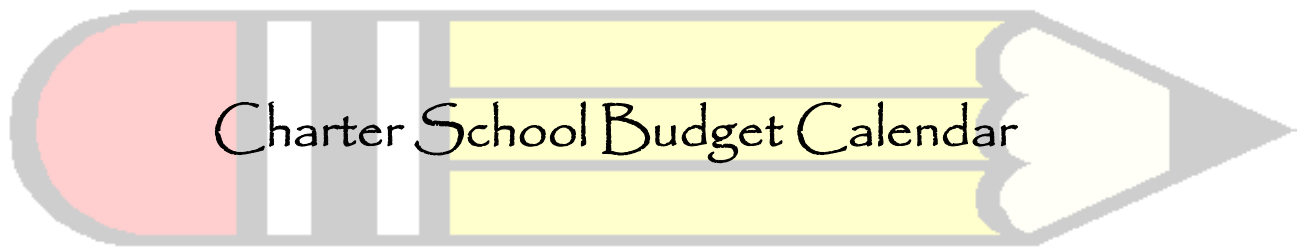
1011.71 District school tax.--

(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.

On July 23rd 2010, a Broward County Circuit Court judge ruled that the Broward School Board is not obligated to provide the city's charter schools with funding for capital projects.

The City Commission, Administration and Legal Counsel are currently assessing the impact of the judge's 11-page ruling and looking into viable legal options.



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. June: the City Manager submits proposed budget to the City Commission.
7. July 1st: budget is loaded into the Accounting System.

Budget Adoption

8. 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.
9. 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

10. 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

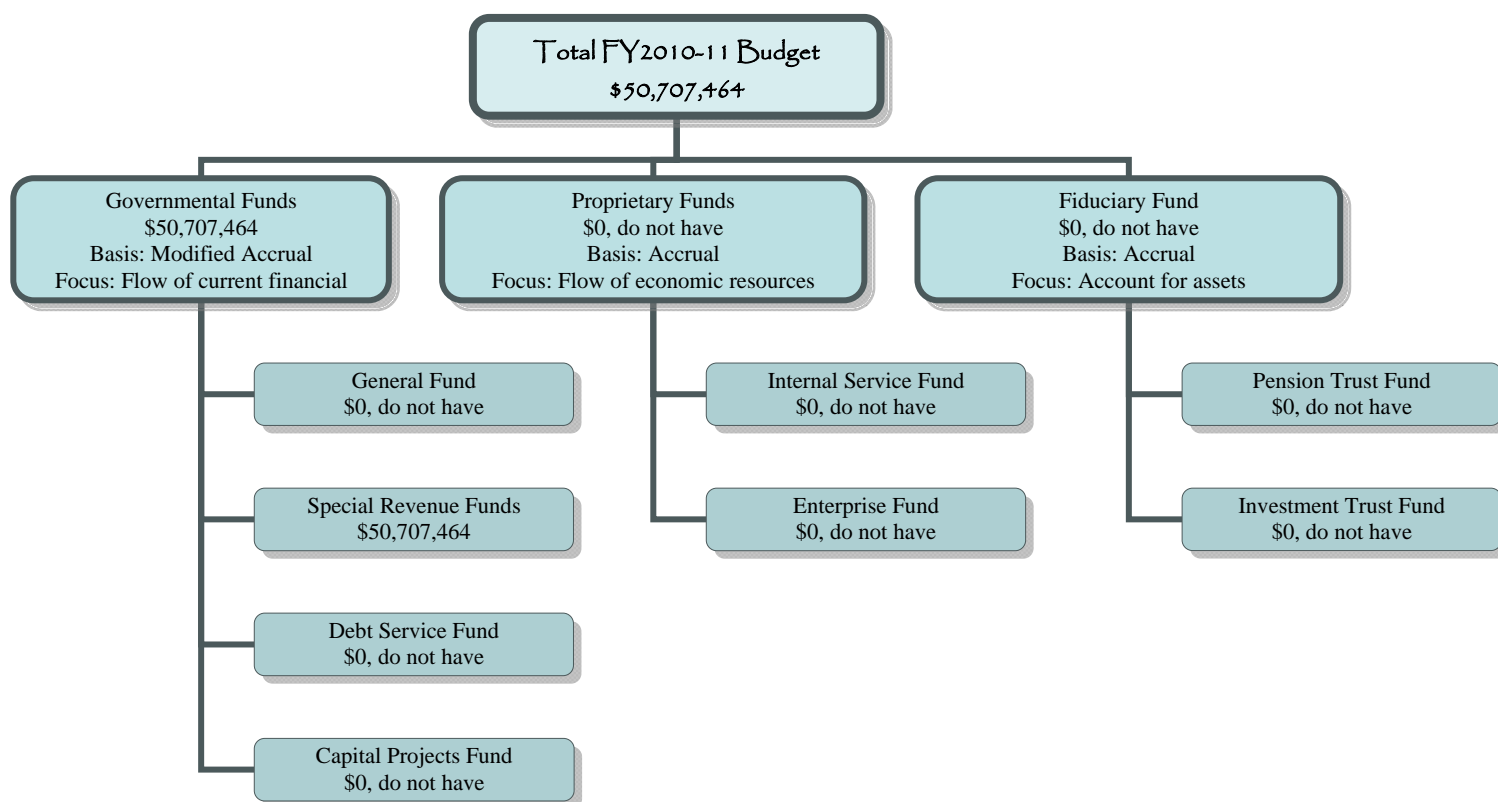
- ✓ has an annual appropriated budget
- ✓ is classified into one of four “fund types” and
- ✓ is grouped according to the type of activity that is involved in the fund

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.

Adopted Budget	2008-09	2009-10	2010-11
Revenues	\$ 47,291,574	\$ 48,188,364	\$ 50,707,464
Expenditures	\$ 47,291,574	\$ 48,188,364	\$ 50,707,464



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.

	2008-09	2009-10	2010-11
Budgeted Expenditures	\$ 47,291,574	\$ 48,188,364	\$ 50,707,464
Beginning Fund Balance	\$ 5,393,263	\$ 5,086,940	\$ 5,116,328
Reserve/Expenditure Ratio	11.40%	10.56%	10.09%



Note: The 2010-11 FY displays the un-audited Beginning Fund Balance.

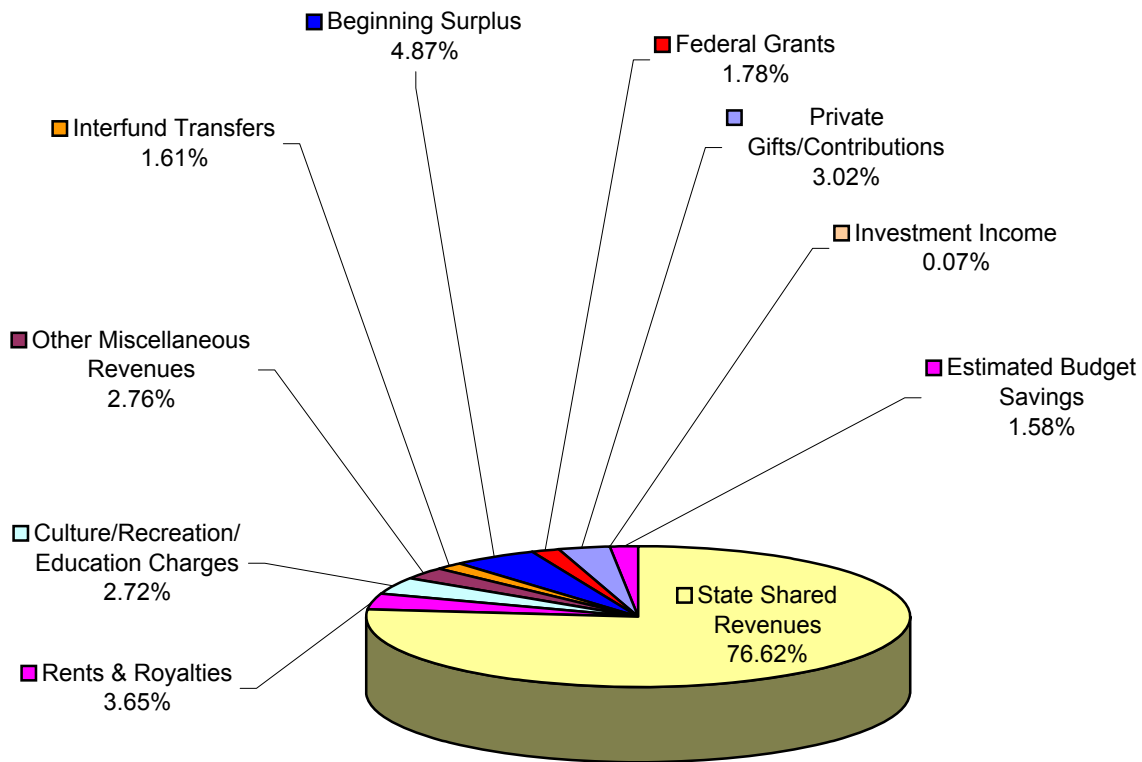
Accounting, Auditing, and Financial Reporting Policies

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

2010-2011

\$50,707,464



Revenue Source	2010-11 Budget
State Shared Revenues	\$38,852,894
Rents & Royalties	\$1,848,327
Culture/Recreation/Education Charges	\$2,046,649
Other Miscellaneous Revenues	\$1,400,708
Interfund Transfers	\$817,000
Beginning Surplus	\$2,469,802
Federal Grants	\$904,293
Private Gifts/Contributions	\$1,532,200
Investment Income	\$35,591
Estimated Budget Savings	\$800,000
Total Revenues	\$50,707,464

Revenue Sources: Special Revenue Funds

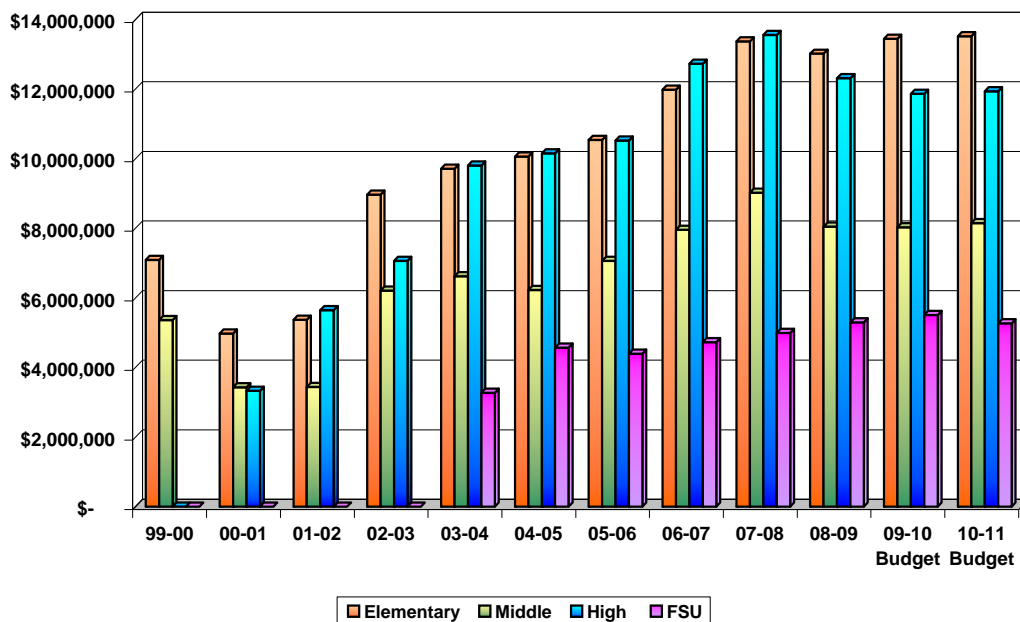
State Shared Revenues

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 5,553 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	\$ 13,013,670	\$ 8,044,196	\$ 12,307,906	\$ 5,292,373	\$ 38,658,145	-5.54%
09-10 Budget	\$ 13,438,737	\$ 8,026,434	\$ 11,862,064	\$ 5,507,505	\$ 38,834,740	0.46%
10-11 Budget	\$ 13,511,192	\$ 8,143,210	\$ 11,935,112	\$ 5,263,380	\$ 38,852,894	0.05%
	<u>\$ 122,001,286</u>	<u>\$ 79,519,302</u>	<u>\$ 108,868,507</u>	<u>\$ 38,007,937</u>	<u>\$ 348,397,032</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

- FY2011 Projecting an increase in student population from 5,499 to 5,553

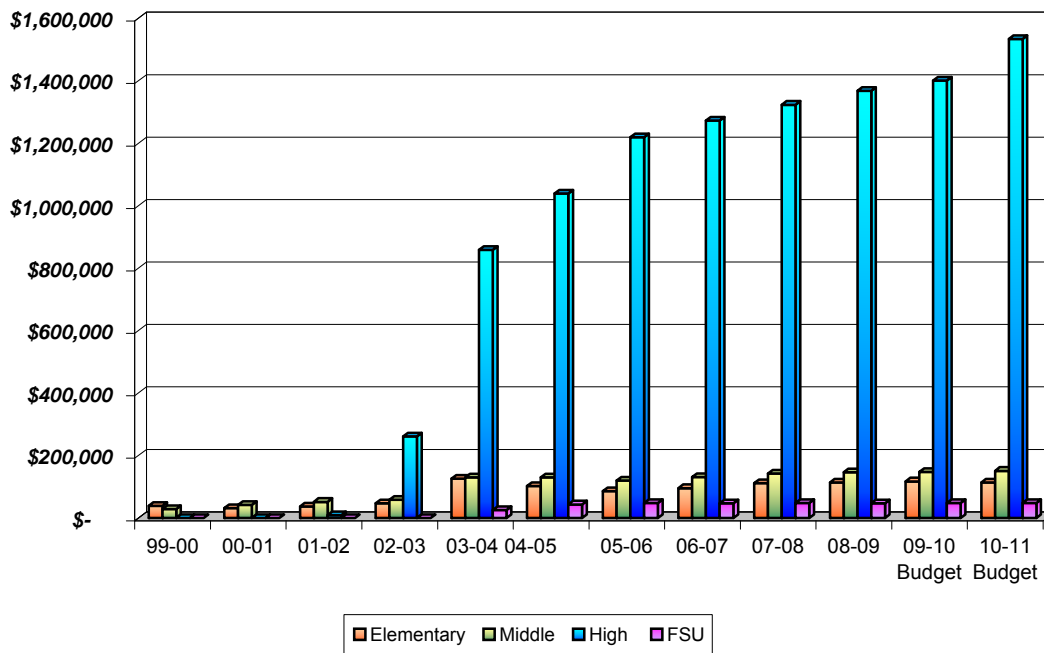
Rents & Royalties

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	\$ 113,697	\$ 146,842	\$ 1,368,037	\$ 47,348	\$ 1,675,924	3.07%
09-10 Budget	\$ 117,398	\$ 147,934	\$ 1,401,142	\$ 48,386	\$ 1,714,860	2.32%
10-11 Budget	\$ 114,209	\$ 151,319	\$ 1,534,628	\$ 48,171	\$ 1,848,327	7.78%
	<u>\$ 1,023,456</u>	<u>\$ 1,279,650</u>	<u>\$ 10,288,568</u>	<u>\$ 357,573</u>	<u>\$ 12,949,247</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

- FY2011 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

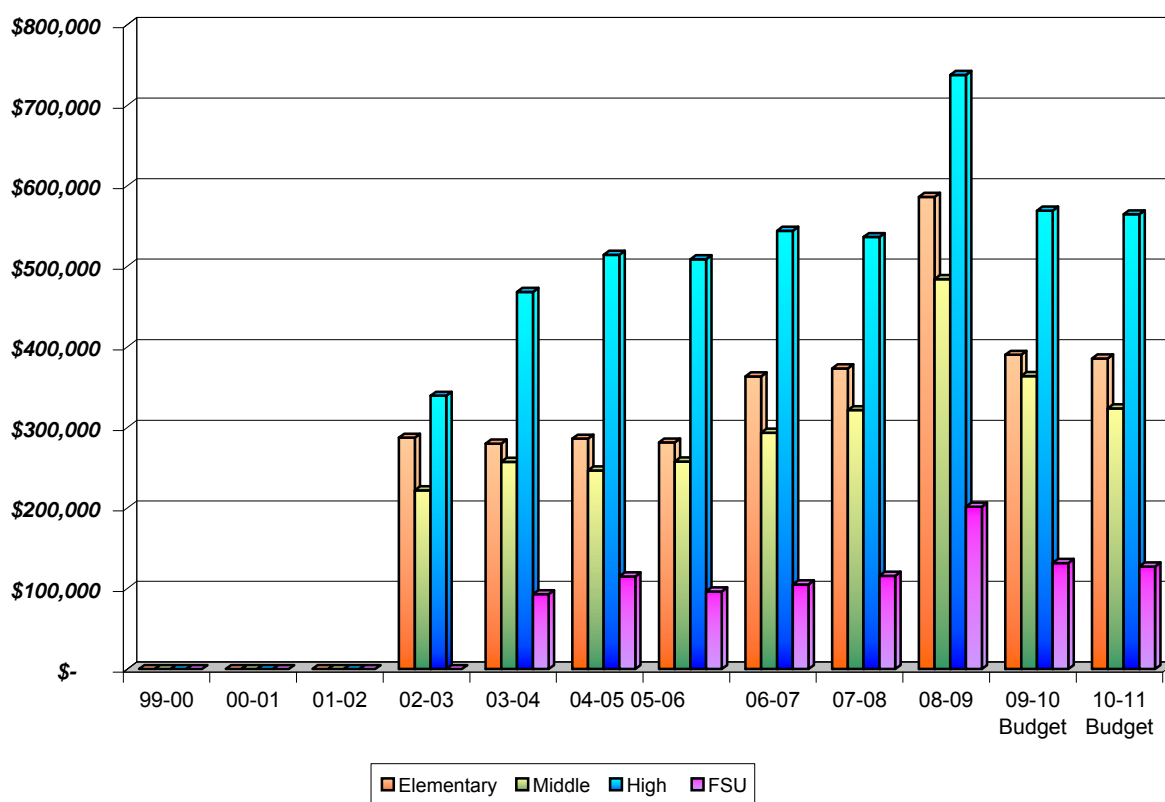
Other Miscellaneous

Description:

Revenue received from the sale of food during regular school operating days, ICMA forfeiture revenue and other miscellaneous revenues.

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 revenues based on trend analysis.



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	\$ 586,213	\$ 484,129	\$ 737,404	\$ 201,617	\$ 2,009,363	49.22%
09-10 Budget	\$ 390,084	\$ 363,645	\$ 568,985	\$ 131,699	\$ 1,454,413	-27.62%
10-11 Budget	\$ 385,584	\$ 323,440	\$ 564,485	\$ 127,199	\$ 1,400,708	-3.69%
	<u>\$ 3,232,655</u>	<u>\$ 2,769,520</u>	<u>\$ 4,781,561</u>	<u>\$ 985,581</u>	<u>\$ 11,769,317</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
- FY2009 Increased student participation from 5,310 to 5,426 due to the expansion of our existing facilities for Class Size Amendment
- FY2010 Projected reduction in ICMA Forfeiture revenues.

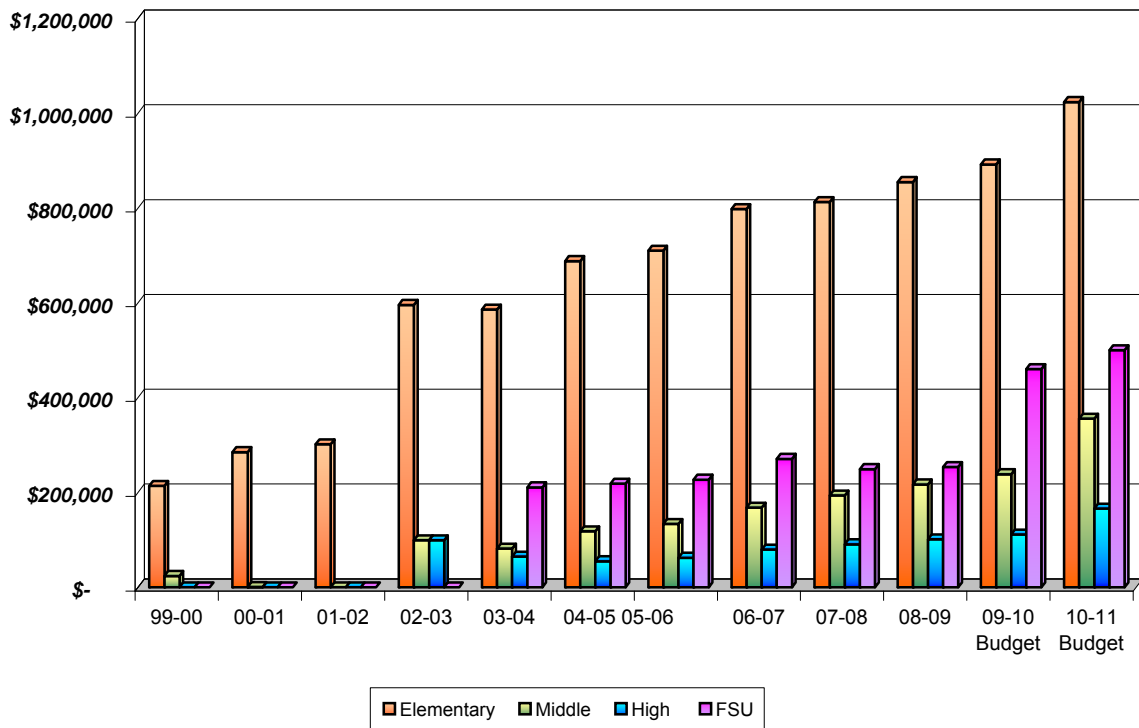
Culture/Recreation/Education Charges

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. Children of Charter School employees receive free after school care. 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	\$ 855,209	\$ 217,354	\$ 101,433	\$ 254,007	\$ 1,428,003	5.97%
09-10 Budget	\$ 892,286	\$ 238,776	\$ 111,429	\$ 460,469	\$ 1,702,960	19.25%
10-11 Budget	\$ 1,023,929	\$ 356,104	\$ 166,182	\$ 500,434	\$ 2,046,649	20.18%
	<u>\$ 7,765,713</u>	<u>\$ 1,632,594</u>	<u>\$ 831,908</u>	<u>\$ 2,392,792</u>	<u>\$ 12,623,007</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 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
- FY2011 Anticipated increase of transportation service provided to vendors for summer camps, field trips and year round service due to new clients

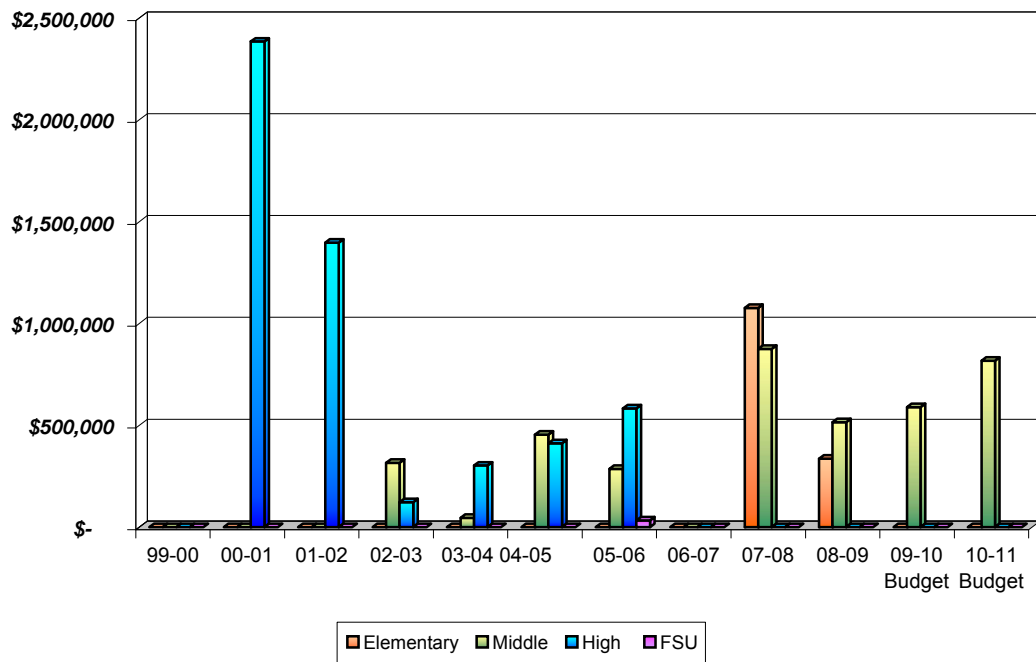
Interfund Transfers

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	\$ 336,382	\$ 515,311	\$ -	\$ -	\$ 851,693	-56.37%
09-10 Budget	\$ -	\$ 589,146	\$ -	\$ -	\$ 589,146	-30.83%
10-11 Budget	\$ -	\$ 817,000	\$ -	\$ -	\$ 817,000	38.68%
	<u>\$ 1,412,806</u>	<u>\$ 3,897,053</u>	<u>\$ 5,198,641</u>	<u>\$ 32,952</u>	<u>\$ 10,541,452</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
- FY2011 Increased student participation in the Early Development Centers resulted from restructuring of programs, utilizing additional classrooms, implementation of new VPK Programs and increased advertising.

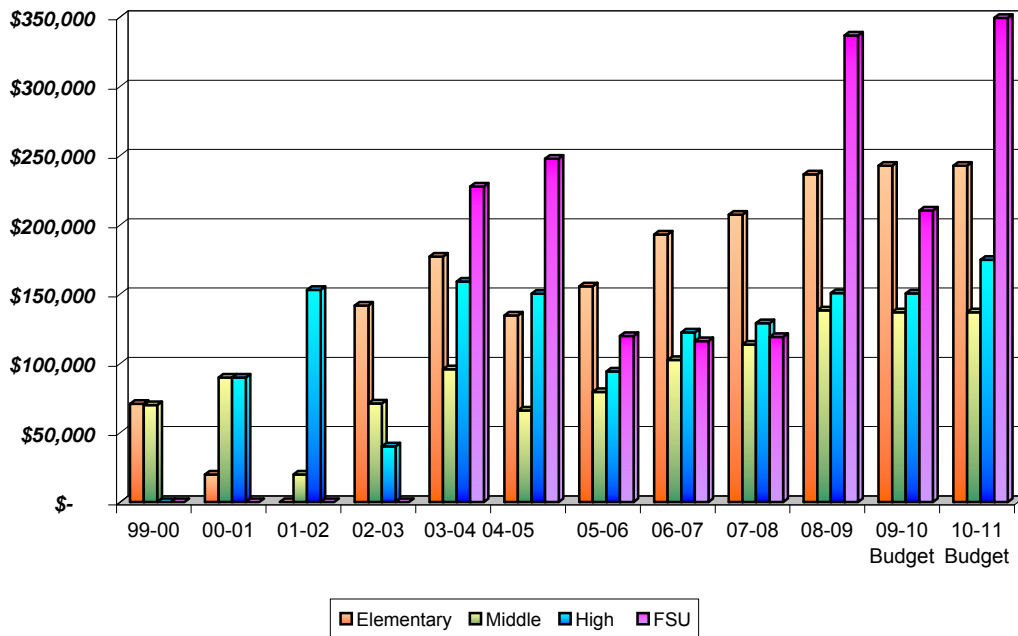
Federal Grants

Description:

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

Forecast Methodology:

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



Federal Grants (cont'd)

Fiscal Year	Elementary	Middle	High	FSU	Total	% Change
99-00	\$ 71,000	\$ 70,000	\$ -	\$ -	\$ 141,000	
00-01	\$ 20,000	\$ 90,000	\$ 90,000	\$ -	\$ 200,000	41.84%
01-02	\$ -	\$ 20,000	\$ 153,073	\$ -	\$ 173,073	-13.46%
02-03	\$ 141,903	\$ 71,258	\$ 40,288	\$ -	\$ 253,449	46.44%
03-04	\$ 177,193	\$ 95,799	\$ 159,108	\$ 227,842	\$ 659,942	160.38%
04-05	\$ 134,767	\$ 66,048	\$ 150,464	\$ 247,906	\$ 599,185	-9.21%
05-06	\$ 155,700	\$ 79,593	\$ 94,188	\$ 119,931	\$ 449,412	-25.00%
06-07	\$ 193,219	\$ 102,503	\$ 122,408	\$ 116,284	\$ 534,414	18.91%
07-08	\$ 207,353	\$ 113,582	\$ 129,043	\$ 119,203	\$ 569,181	6.51%
08-09	\$ 236,604	\$ 138,344	\$ 150,834	\$ 336,720	\$ 862,502	51.53%
09-10 Budget	\$ 242,889	\$ 137,007	\$ 150,737	\$ 210,524	\$ 741,157	-14.07%
10-11 Budget	\$ 242,889	\$ 137,007	\$ 174,889	\$ 349,508	\$ 904,293	22.01%
	<u>\$ 1,823,517</u>	<u>\$ 1,121,141</u>	<u>\$ 1,415,032</u>	<u>\$ 1,727,918</u>	<u>\$ 6,087,608</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
- FY2011 Increased revenues due to American Recovery and Reinvestment Act & the Carl D. Perkins Grant.

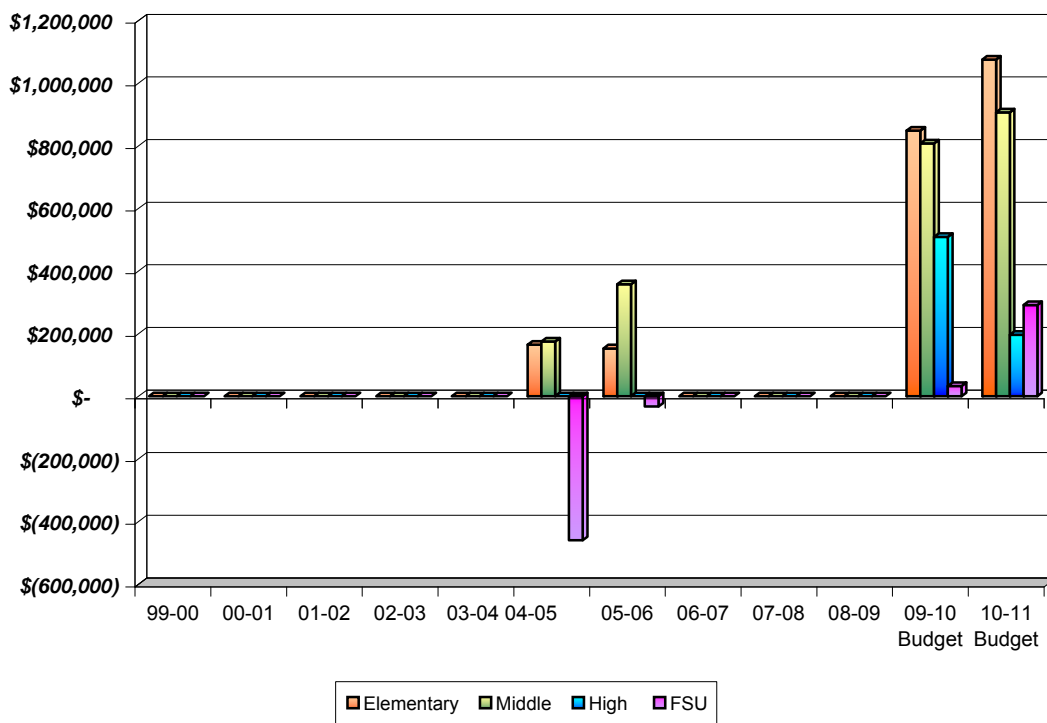
Beginning Surplus

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	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
09-10 Budget	\$ 848,466	\$ 807,610	\$ 509,090	\$ 32,670	\$ 2,197,836	100.00%
10-11 Budget	\$ 1,075,565	\$ 906,867	\$ 196,158	\$ 291,212	\$ 2,469,802	12.37%
	<u>\$ 2,241,257</u>	<u>\$ 2,247,632</u>	<u>\$ 705,248</u>	<u>\$ (168,247)</u>	<u>\$ 5,025,890</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
- FY2010 Due to decreased funding, fund balance is being used to balance the budget
- FY2011 Due to decreased funding, fund balance is being used to balance the budget

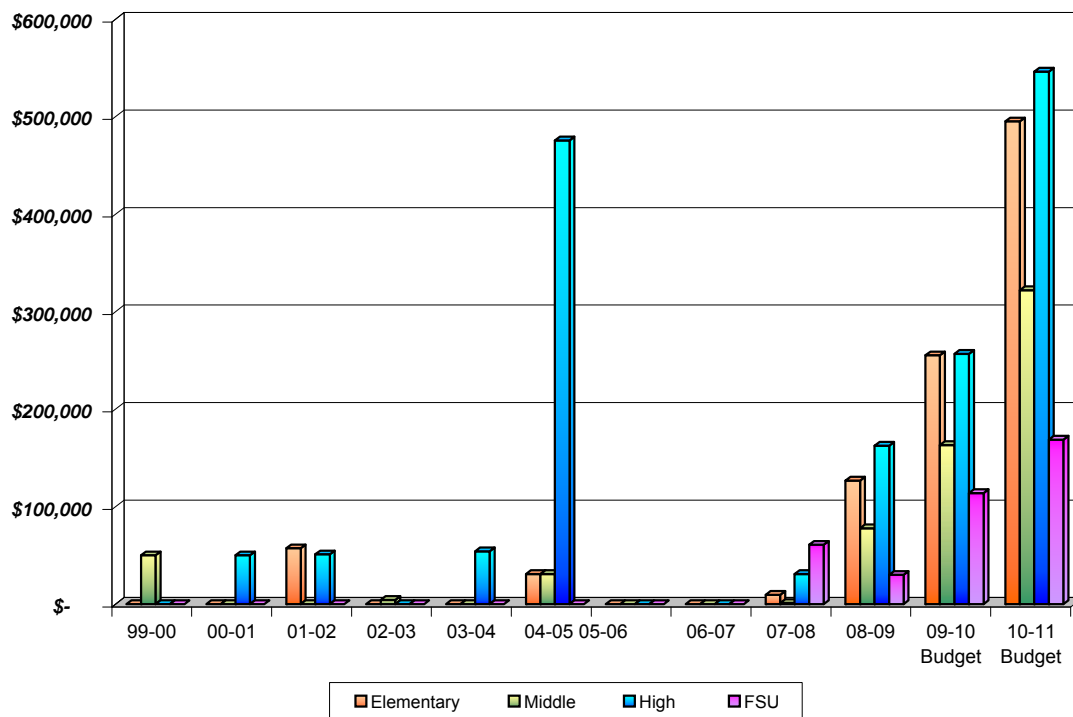
Private Gifts/Contributions

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	\$ 126,745	\$ 77,748	\$ 162,453	\$ 30,012	\$ 396,958	288.70%
09-10 Budget	\$ 255,219	\$ 163,003	\$ 256,783	\$ 113,747	\$ 788,752	98.70%
10-11 Budget	\$ 495,169	\$ 321,996	\$ 546,345	\$ 168,690	\$ 1,532,200	94.26%
	<u>\$ 974,749</u>	<u>\$ 648,885</u>	<u>\$ 1,626,918</u>	<u>\$ 373,274</u>	<u>\$ 3,623,826</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.
- FY2011 On June 16, 2010, the Pembroke Pines City Commission approved to hire a professional Development Director with a goal of raising \$1,000,000.

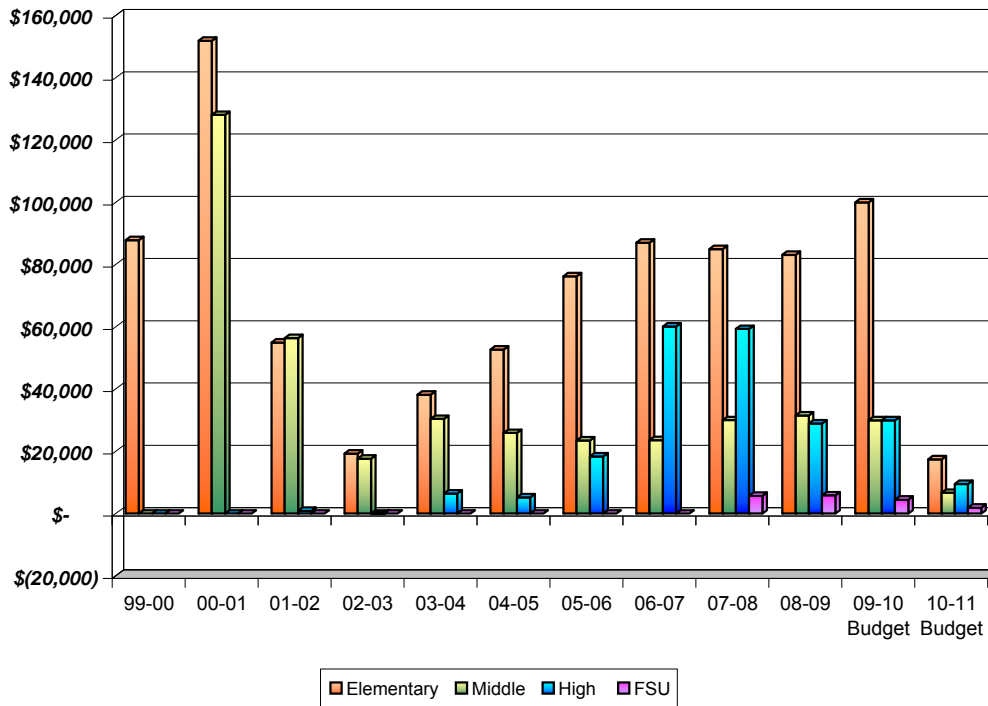
Investment Income

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	\$ 83,108	\$ 31,485	\$ 28,939	\$ 5,854	\$ 149,386	-17.00%
09-10 Budget	\$ 100,000	\$ 30,000	\$ 30,000	\$ 4,500	\$ 164,500	10.12%
10-11 Budget	\$ 17,458	\$ 6,683	\$ 9,515	\$ 1,935	\$ 35,591	-78.36%
	<u>\$ 853,485</u>	<u>\$ 403,622</u>	<u>\$ 218,525</u>	<u>\$ 17,972</u>	<u>\$ 1,493,604</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
- FY2011 Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years

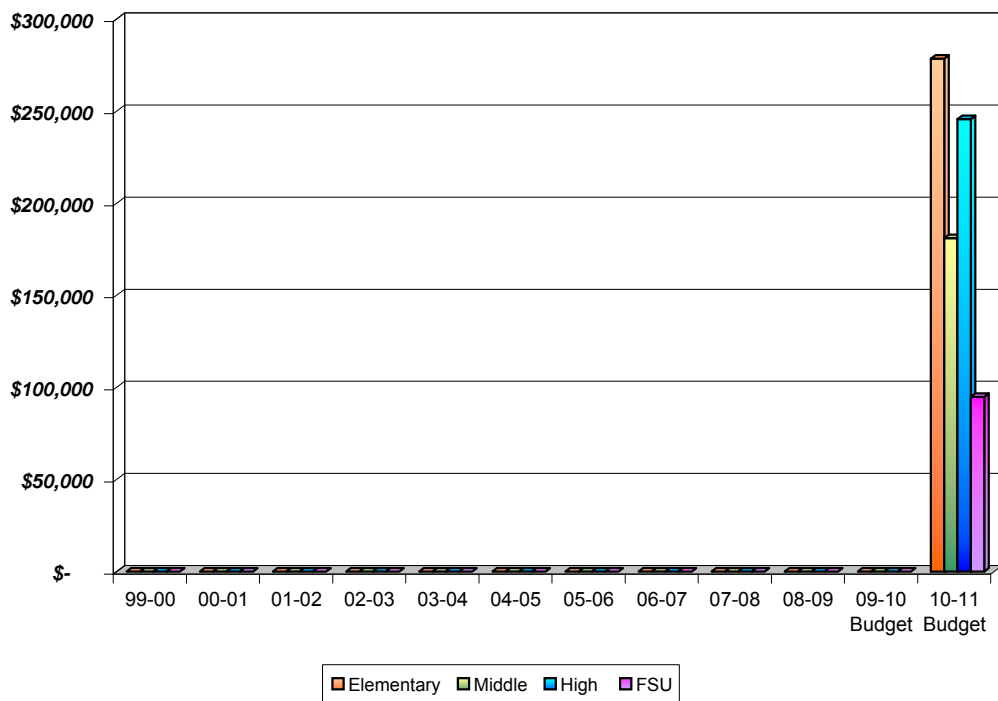
Estimated Budget Savings

Description:

Similar to Beginning Surplus, Estimated Budget Savings is considered an Other Non Revenue. These Estimated Budget Savings are related to a true-up of expenses related to Insurance expenses in the previous year.

Forecast Methodology:

These savings are estimated by the Human Resources Department by analyzing historical trends related to Insurance Claims and other pertinent information.



Estimated Budget Savings (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	\$ -	\$ -	\$ -	\$ -	\$ -	
09-10 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
10-11 Budget	\$ 278,512	\$ 181,004	\$ 245,576	\$ 94,908	\$ 800,000	100.00%
	<u>\$ 278,512</u>	<u>\$ 181,004</u>	<u>\$ 245,576</u>	<u>\$ 94,908</u>	<u>\$ 800,000</u>	

Explanation of major variances:

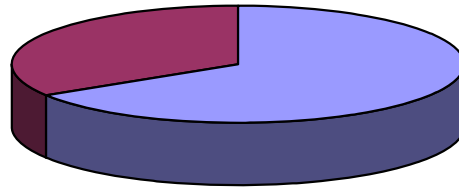
- FY2011 Due to changes to the Insurance plan and an analysis on savings, this estimated budget savings has been added to the budget.

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	\$ 6,693,688	\$ 7,430,449	\$ 7,761,372	\$ 8,444,668	\$ 8,958,225	\$10,158,740	\$10,563,794	\$11,332,806
Operating Expenses	\$ 3,990,712	\$ 4,314,619	\$ 4,201,304	\$ 4,773,917	\$ 4,531,844	\$ 5,199,278	\$ 5,615,785	\$ 5,811,701
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 230,457	\$ 4,282	\$ 112,847	\$ 105,500	\$ -
Grants and Aides	\$ 12,617	\$ -	\$ 334	\$ -	\$ 2,137	\$ -	\$ -	\$ -
Total Elementary	\$ 11,037,938	\$ 11,976,742	\$ 12,608,201	\$ 13,449,042	\$13,496,488	\$15,470,865	\$16,285,079	\$17,144,507

Charter Elementary School
FY2011 Expenditure Summary

Operating
Expenses
33.90%

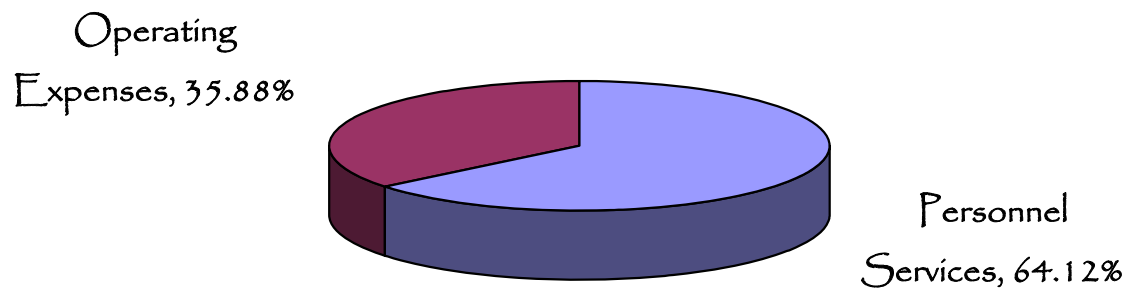


Personnel Services
66.10%

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	*	\$ 2,425,203	\$ 2,466,150	\$ 2,724,089	\$ 2,839,492	\$ 3,644,829	\$ 3,740,912	\$ 3,952,236
Operating Expenses	*	\$ 1,474,126	\$ 1,450,188	\$ 1,630,747	\$ 1,622,511	\$ 1,960,461	\$ 2,133,279	\$ 2,211,784
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 106,139	\$ 850	\$ 26,994	\$ 37,300	\$ -
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 832	\$ -	\$ -	\$ -
Total East Elementary	*	\$ 3,969,811	\$ 4,126,086	\$ 4,460,975	\$ 4,463,685	\$ 5,632,284	\$ 5,911,491	\$ 6,164,020

Charter East Elementary School
FY2011 Expenditure Summary

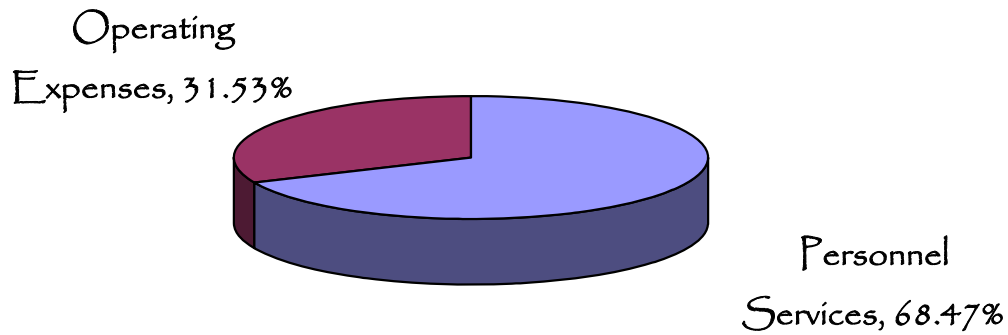


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	*	\$ 2,445,722	\$ 2,592,751	\$ 2,823,640	\$ 3,014,239	\$ 3,249,384	\$ 3,443,079	\$ 3,670,977
Operating Expenses	*	\$ 1,392,918	\$ 1,313,289	\$ 1,529,669	\$ 1,449,889	\$ 1,625,535	\$ 1,665,768	\$ 1,690,549
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 68,870	\$ 1,732	\$ 69,090	\$ 40,600	\$ -
Grants and Aides	*	\$ -	\$ 107	\$ -	\$ 727	\$ -	\$ -	\$ -
Total West Elementary	*	\$ 3,907,128	\$ 4,113,074	\$ 4,422,179	\$ 4,466,587	\$ 4,944,009	\$ 5,149,447	\$ 5,361,526

Charter West Elementary School
FY2011 Expenditure Summary



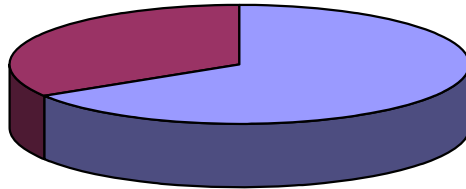
* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	*	\$ 2,559,524	\$ 2,702,471	\$ 2,896,939	\$ 3,104,494	\$ 3,264,527	\$ 3,379,803	\$ 3,709,593
Operating Expenses	*	\$ 1,447,575	\$ 1,437,827	\$ 1,613,501	\$ 1,459,444	\$ 1,613,282	\$ 1,816,738	\$ 1,909,368
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 55,448	\$ 1,700	\$ 16,763	\$ 27,600	\$ -
Grants and Aides	*	\$ -	\$ 91	\$ -	\$ 578	\$ -	\$ -	
Total Central Elementary	*	\$ 4,099,803	\$ 4,369,041	\$ 4,565,888	\$ 4,566,216	\$ 4,894,572	\$ 5,224,141	\$ 5,618,961

Charter Central Elementary School
FY2011 Expenditure Summary

Operating
Expenses, 33.98%



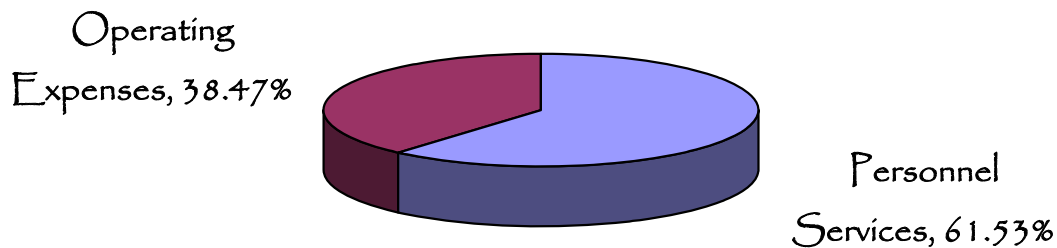
Personnel
Services, 66.02%

* 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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	\$ 2,273,497	\$ 2,540,211	\$ 2,797,515	\$ 3,119,811	\$ 3,114,300	\$ 3,778,906	\$ 3,965,291	\$ 4,211,775
Operating Expenses	\$ 1,788,995	\$ 1,885,414	\$ 1,822,318	\$ 1,979,065	\$ 2,009,601	\$ 2,358,401	\$ 2,524,309	\$ 2,633,662
Capital and Other Uses	\$ 26,056	\$ 32,707	\$ 26,351	\$ 48,773	\$ 75,208	\$ 32,242	\$ 19,900	\$ -
Grants and Aides	\$ 3,605	\$ -	\$ 110	\$ -	\$ 662	\$ -	\$ -	\$ -
Total FSU Elementary	\$ 4,092,153	\$ 4,458,332	\$ 4,646,294	\$ 5,147,649	\$ 5,199,771	\$ 6,169,549	\$ 6,509,500	\$ 6,845,437

City of Pembroke Pines/FSU
Charter Elementary FY2011
Expenditure Summary



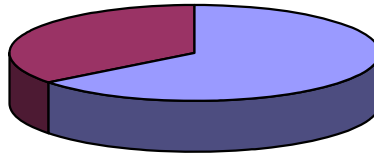
* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	\$4,382,472	\$ 5,209,245	\$ 5,722,613	\$ 6,012,431	\$	\$ 6,495,271	\$ 6,591,402	\$ 7,298,069
Operating Expenses	\$3,360,894	\$ 3,437,175	\$ 3,783,882	\$ 3,610,674	\$	\$ 3,450,529	\$ 3,853,153	\$ 4,046,561
Capital and Other Uses	\$ 109,575	\$ 219,509	\$ 61,667	\$ 138,290	\$ 14,249	\$ 95,403	\$ 59,000	\$ -
Grants and Aides	\$ 9,913	\$ -	\$ 269	\$ -	\$ 1,660	\$ -	\$ -	\$ -
Total Middle	\$7,865,746	\$7,995,375	\$8,708,356	\$9,644,785	\$ 9,639,014	\$10,041,203	\$ 10,503,555	\$11,344,630

Charter Middle School
FY2011 Expenditure Summary

Operating
Expenses
35.67%

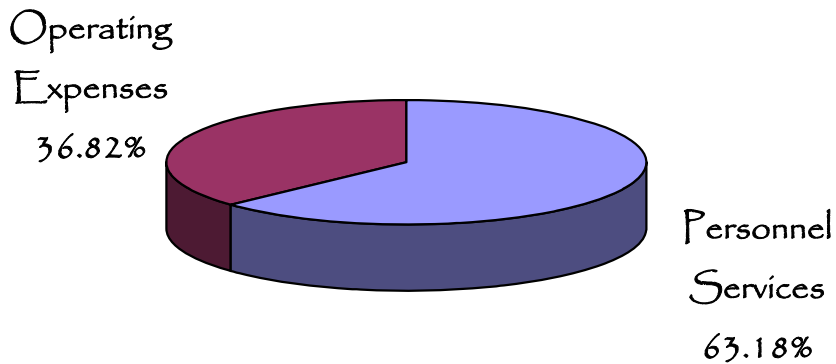


Personnel Services
64.33%

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	*	\$ 2,092,323	\$ 2,562,735	\$ 2,861,747	\$ 3,004,750	\$ 3,227,533	\$ 3,311,142	\$ 3,584,789
Operating Expenses	*	\$ 1,512,848	\$ 1,799,439	\$ 1,961,909	\$ 1,959,346	\$ 1,853,721	\$ 2,011,739	\$ 2,088,725
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 75,784	\$ 8,226	\$ 55,563	\$ 29,000	\$ -
Grants and Aides	*	\$ -	\$ 133	\$ -	\$ 825	\$ -	\$ -	\$ -
Total West Middle	*	\$ 3,721,948	\$ 4,373,441	\$ 4,899,440	\$ 4,973,147	\$ 5,136,817	\$ 5,351,881	\$ 5,673,514

Charter West Middle School
FY2011 Expenditure Summary

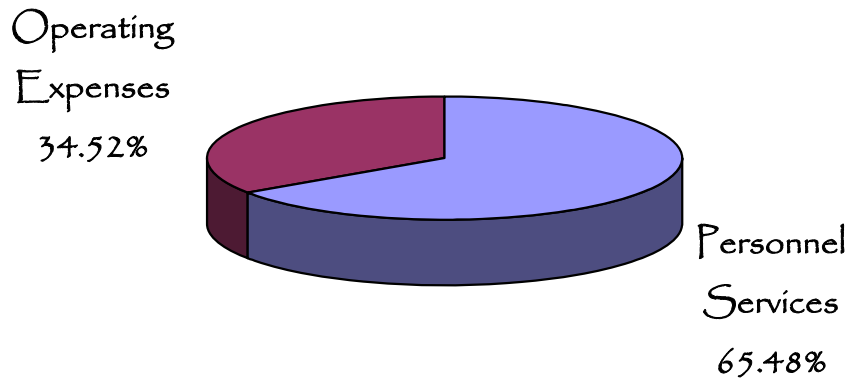


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,860,866	\$ 3,007,681	\$ 3,267,738	\$ 3,280,260	\$ 3,713,280
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,821,973	\$ 1,651,328	\$ 1,596,808	\$ 1,841,414	\$ 1,957,836
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 62,506	\$ 6,023	\$ 39,840	\$ 30,000	\$ -
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 835	\$ -	\$ -	\$ -
Total Central Middle	*	\$ 4,273,427	\$ 4,334,915	\$ 4,745,345	\$ 4,665,867	\$ 4,904,386	\$ 5,151,674	\$ 5,671,116

Charter Central Middle School
FY2011 Expenditure Summary

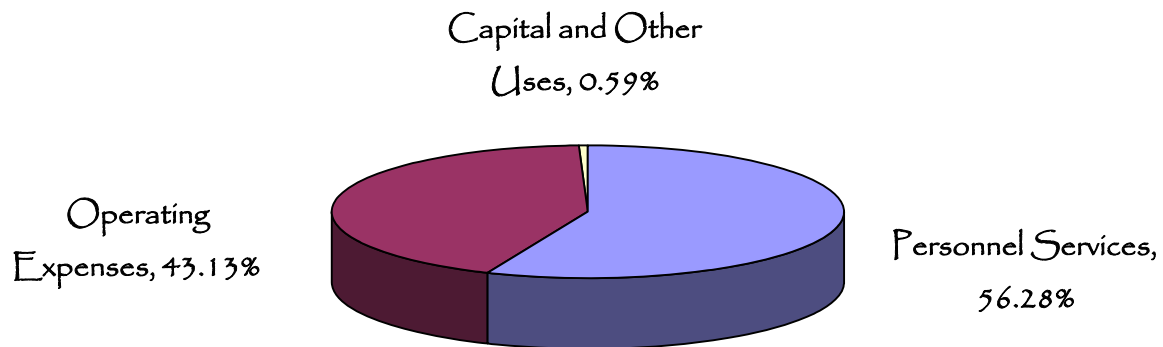


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2010 Budget	FY 2011 Budget
Personnel Services	\$ 5,297,410	\$ 6,002,114	\$ 6,152,198	\$ 6,899,064	\$ 7,028,027	\$ 7,846,008	\$ 8,167,249	\$ 8,652,481
Operating Expenses	\$ 6,356,818	\$ 6,800,953	\$ 6,774,796	\$ 7,135,492	\$ 6,753,773	\$ 6,407,427	\$ 6,657,681	\$ 6,629,909
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$ 130,499	\$ 1,776,691	\$ 403,277	\$ 65,300	\$ 90,500
Grants and Aides	\$ 18,925	\$ -	\$ 407	\$ -	\$ 2,645	\$ -	\$ -	\$ -
Total High School	\$ 11,784,282	\$ 12,821,641	\$ 12,999,018	\$ 14,165,055	\$ 15,561,136	\$ 14,656,712	\$ 14,890,230	\$ 15,372,890

Charter High School
FY2011 Expenditure Summary



City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2008-09		2009-10		2010-11		2010-11	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	91.14	-	88.14	-	-	-	88.14	-
	13554 P/T Teacher Assistant	-	57	-	57	-	-	-	57
	13559 P/T Certified Teacher	-	0.67	-	2.67	-	-	-	2.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	103.1	-	102.1	-	2	-	104.1	-
	12950 Teacher Assistant	7	-	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	38	-	38	-	-	-	38
	13559 P/T Certified Teacher	-	0.33	-	2.33	-	-	-	2.33
5103 9-12 Basic									
	12910 Chtr Sch Teacher	84	-	84	-	-	-	84	-
	13559 P/T Certified Teacher	-	2	-	2	-	-	-	2
5250 Exceptional Student Prog									
	12125 Sch Clerical Spec I	2	-	2	-	-	-	2	-
	12138 Sch Clerical Spec II	1	-	1	-	-	-	1	-
	12558 Speech Therapist	3	-	3	-	-	-	3	-
	12910 Chtr Sch Teacher	17.75	-	17.75	-	-	-	17.75	-
	12950 Teacher Assistant	3	-	-	-	-	-	-	-
	13554 P/T Teacher Assistant	-	2	-	3	-	-	-	3
	13559 P/T Certified Teacher	-	1	-	2	-	-	-	2
	13684 Sch P/T Clerk Spec II	-	1	-	1	-	-	-	1
5300 Vocational 6-12									
	12910 Chtr Sch Teacher	4	-	3	-	-	-	3	-
6120 Guidance Services									
	12125 Sch Clerical Spec I	2	-	2	-	-	-	2	-
	12910 Chtr Sch Teacher	1	-	1	-	-	-	1	-
	12941 High School Registrar	1	-	1	-	-	-	1	-
	12943 Guidance Director	-	-	1	-	-	-	1	-
	12956 School Counselor	11	-	9	-	-	-	9	-
6200 Instruct Media Services									
	12950 Teacher Assistant	2	-	2	-	-	-	2	-
	12957 Media Specialist	7	-	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	1	-	1	-	-	-	1
	13683 Sch P/T Clerk Spec I	-	2	-	2	-	-	-	2
6303 ESE Specialist									
	12935 ESE Specialist	1	-	1	-	-	-	1	-
7300 School Administration									
	12125 Sch Clerical Spec I	19	-	19	-	-	-	19	-
	12133 Sch Administrative Coord I	4	-	4	-	-	-	4	-
	12135 Sch Systems Analyst	1	-	1	-	-	-	1	-
	12136 Sch Micro Computer Technician	2	-	3	-	-	-	3	-
	12137 Charter Schools IT Systems Adm	1	-	1	-	-	-	1	-
	12138 Sch Clerical Spec II	7	-	7	-	-	-	7	-
	12155 Sch Administrative Assistant I	1	-	1	-	-	-	1	-
	12719 Information Technology Director	1	-	1	-	-	-	1	-
	12942 High School Assistant Principal	3	-	3	-	-	-	3	-
	12949 Behavior Specialist	2	-	2	-	-	-	2	-
	12951 Registrar	3	-	3	-	-	-	3	-
	12952 Bookkeeper	5	-	5	-	-	-	5	-
	12953 Assistant Principal	6	-	6	-	-	-	6	-
	12954 Principal High School	1	-	1	-	-	-	1	-

City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2008-09 Actual Positions		2009-10 Existing Positions		2010-11 New Positions		2010-11 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
7300 School Administration									
	12960 Receptionist	1	-	1	-	-	-	1	-
	12968 Principal East Campus	1	-	1	-	-	-	1	-
	12969 Principal West Campus	1	-	1	-	-	-	1	-
	12970 Principal Central Campus	1	-	1	-	-	-	1	-
	12973 Principal Pembroke Shores	1	-	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	1	-	-	-	1
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
7900 Operation of Plant									
	12961 Security	4	-	4	-	-	-	4	-
9102 Child Care Supervision									
	13190 P/T After School Director	-	8	-	8	-	-	-	8
	13403 P/T Bookkeeper	-	4	-	4	-	-	-	4
	13556 P/T After School Care	-	63	-	54	-	-	-	54
	13683 Sch P/T Clerk Spec I	-	4	-	4	-	-	-	4
Total		406	186	398	183	2	0	400	183

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

School Function	Job Class	2008-09		2009-10		2010-11		2010-11	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	67.79	-	64.79	-	-	-	64.79	-
	13554 P/T Teacher Assistant	-	43	-	43	-	-	-	43
	13559 P/T Certified Teacher	-	0.67	-	2.67	-	-	-	2.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	31.81	-	30.81	-	-	-	30.81	-
	13554 P/T Teacher Assistant	-	25	-	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	7	-	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	-	1	-	-	-	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	-	1	-	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	-	46	-	41	-	-	-	41
	13683 Sch P/T Clerk Spec I	-	3	-	3	-	-	-	3
Total 170 Charter Elementary School		137.37	131.00	133.87	128.00	0.00	0.00	133.87	128.00

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

School Function	Job Class	2008-09		2009-10		2010-11		2010-11	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	28.69	-	25.69	-	-	-	25.69	-
	13554 P/T Teacher Assistant	-	15	-	15	-	-	-	15
5102 4-8 Basic									
	12910 Chtr Sch Teacher	12.31	-	11.31	-	-	-	11.31	-
	13554 P/T Teacher Assistant	-	9	-	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	-	-	-	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	-
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	-	16	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 550 Elementary East Campus		53.42	46.00	49.42	43.00	0.00	0.00	49.42	43.00

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

School Function	Job Class	2008-09 Actual Positions		2009-10 Existing Positions		2010-11 New Positions		2010-11 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	-	-	-	14
	13559 P/T Certified Teacher	-	0.67	-	1.67	-	-	-	1.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.85	-	9.85	-	-	-	9.85	-
	13554 P/T Teacher Assistant	-	8	-	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	2	-	2	-	-	-	2	-
	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	-	1	-	-	-	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	-	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	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 551 Elementary West Campus		41.43	44.00	41.93	43.00	0.00	0.00	41.93	43.00

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

School Function	Job Class	2008-09 Actual Positions		2009-10 Existing Positions		2010-11 New Positions		2010-11 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	-	-	-	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	-	-	-	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	-
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	41.00	42.52	42.00	0.00	0.00	42.52	42.00

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Elementary School
Position Comparison By Function

School Function	Job Class	2008-09		2009-10		2010-11		2010-11	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	23.35	-	23.35	-	-	-	23.35	-
	13554 P/T Teacher Assistant	-	14	-	14	-	-	-	14
5102 4-8 Basic									
	12910 Chtr Sch Teacher	11.65	-	11.65	-	-	-	11.65	-
	13554 P/T Teacher Assistant	-	8	-	8	-	-	-	8
5250 Exceptional Student Prog									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12558 Speech Therapist	1	-	1	-	-	-	1	-
	12910 Chtr Sch Teacher	5	-	5	-	-	-	5	-
	12950 Teacher Assistant	3	-	-	-	-	-	-	-
	13554 P/T Teacher Assistant	-	2	-	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	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	-
	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	-	17	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 173 FSU Charter Elementary School		55.90	46.00	52.90	43.00	0.00	0.00	52.90	43.00

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle School - All Sites
Position Comparison By Function

School Function	Job Class	2008-09		2009-10		2010-11		2010-11	
		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	-	2	-	61.65	-
	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	9.00	2.00	0.00	96.33	9.00

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

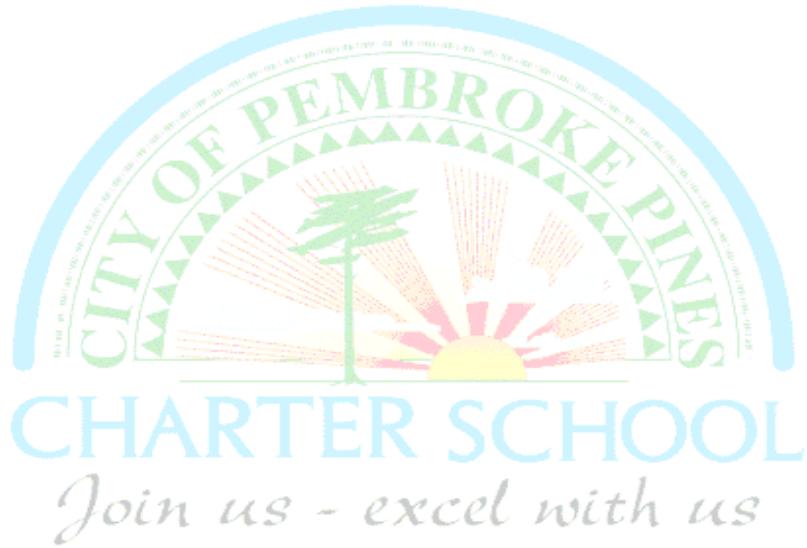
School Function	Job Class	2008-09 Actual Positions		2009-10 Existing Positions		2010-11 New Positions		2010-11 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	29.65	-	29.65	-	-	-	29.65	-
	12950 Teacher Assistant	5	-	5	-	-	-	5	-
	13554 P/T Teacher Assistant	-	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	3.00	0.00	0.00	49.15	3.00

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

School Function	Job Class	2008-09 Actual Positions		2009-10 Existing Positions		2010-11 New Positions		2010-11 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	30	-	30	-	2	-	32	-
	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	6.00	2.00	0.00	47.18	6.00

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

School Function	Job Class	2008-09 Actual Positions		2009-10 Existing Positions		2010-11 New Positions		2010-11 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
5250 Exceptional Student Prog									
	12125 Sch Clerical Spec I	1	-	1	-	-	-	1	-
	12910 Chtr Sch Teacher	1	-	1	-	-	-	1	-
	13559 P/T Certified Teacher	-	-	-	1	-	-	-	1
5300 Vocational 6-12									
	12910 Chtr Sch Teacher	4	-	3	-	-	-	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	-	3	-	-	-	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	4	-	4	-	-	-	4	-
	12136 Sch Micro Computer Technician	1	-	1.5	-	-	-	1.5	-
	12137 Charter Schools IT Systems Adm	0.15	-	0.15	-	-	-	0.15	-
	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		118.40	2.00	116.90	3.00	0.00	0.00	116.90	3.00

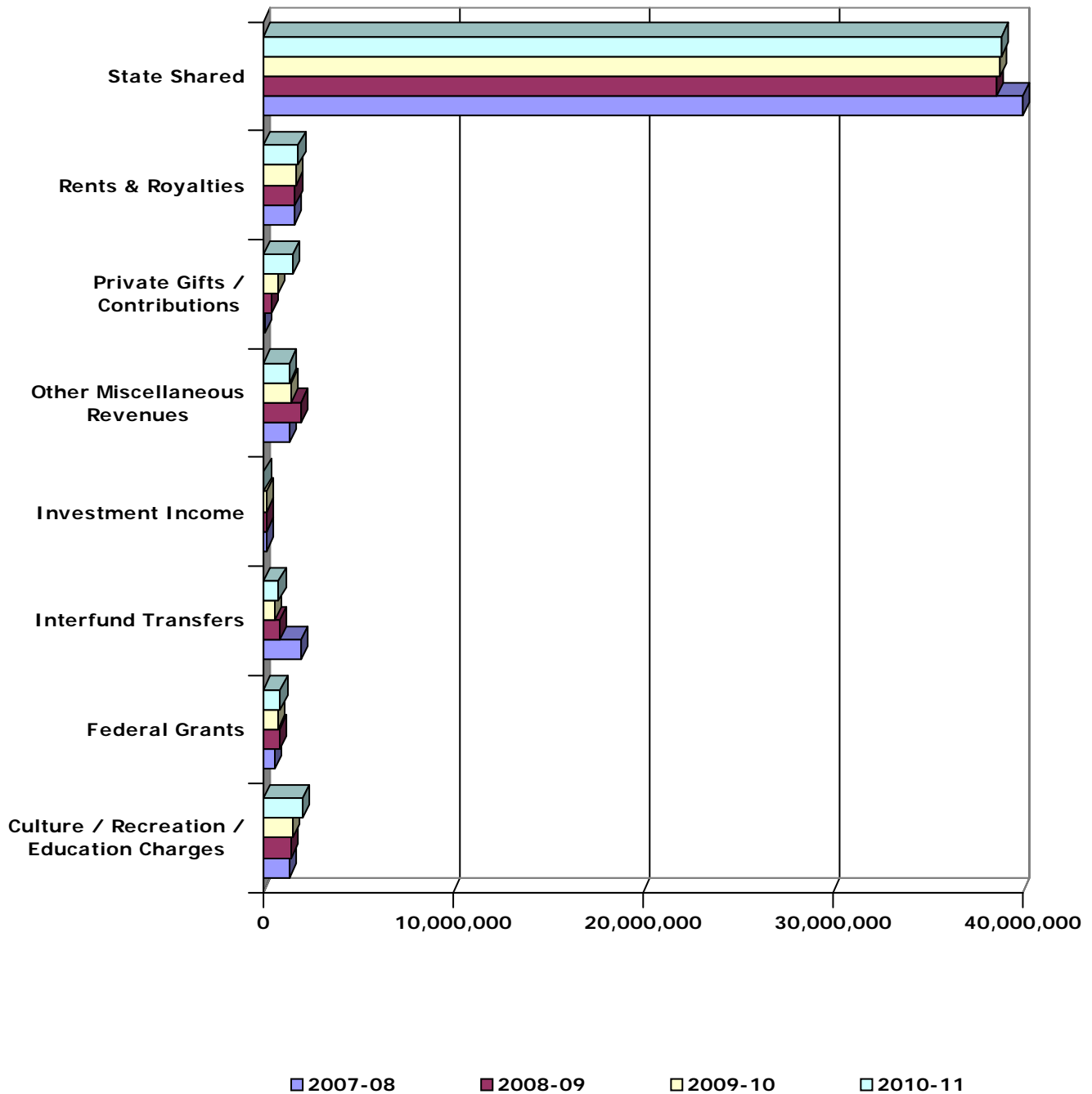


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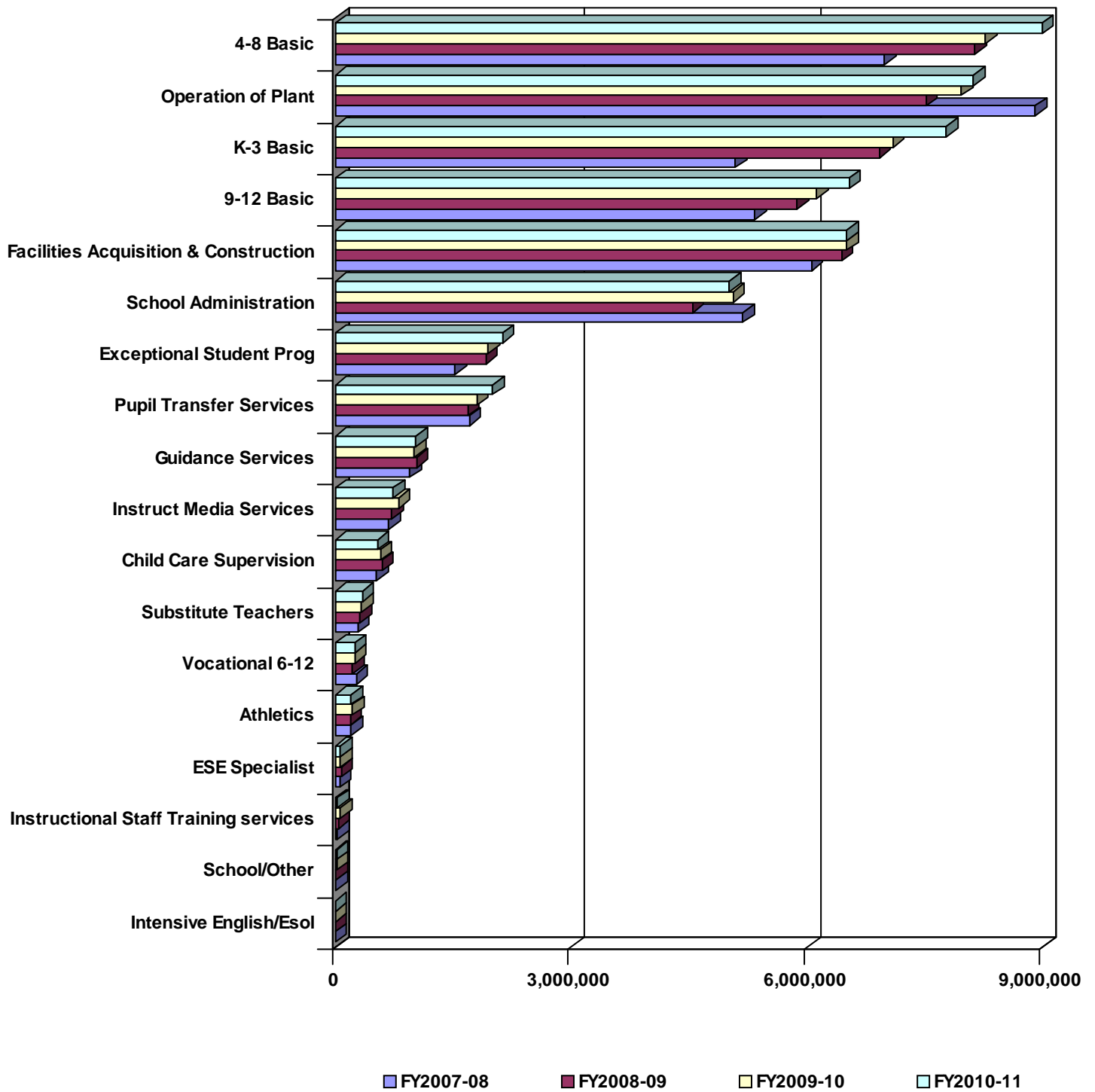
Projected Changes in Fund Balance - All Funds

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Revenues				
Activity Fees	-	-	172,690	-
Intergovernmental Revenue	41,494,932	39,520,648	39,575,897	39,757,187
Charges for Services	1,347,564	1,428,003	1,530,270	2,046,649
Investment Income	179,973	149,387	164,500	35,591
Miscellaneous Revenues	1,448,665	2,406,330	2,243,165	2,932,908
Rents & Royalties	1,625,945	1,675,921	1,714,860	1,848,327
Estimated Budget Savings	-	-	-	800,000
Total Revenues	46,097,078	45,180,289	45,401,382	47,420,662
Expenditures				
K-3 Basic	5,092,186	6,924,517	7,098,094	7,774,096
4-8 Basic	6,993,238	8,146,437	8,271,541	9,332,332
9-12 Basic	5,348,106	5,882,011	6,129,013	6,538,515
Intensive English/Esol	6,236	5,199	2,694	1,900
Exceptional Student Prog	1,532,909	1,923,258	1,947,370	2,131,362
Vocational 6-12	275,533	229,671	254,555	256,101
Substitute Teachers	290,529	324,278	341,928	351,858
School/Other	16,900	17,621	23,502	23,686
Guidance Services	950,287	1,038,480	1,013,935	1,028,822
Instruct Media Services	680,939	719,690	809,099	742,905
ESE Specialist	65,583	83,575	67,927	75,660
Instructional Staff Training ser	28,851	40,224	68,622	33,850
School Administration	5,193,079	4,547,529	5,061,195	5,018,762
Facilities Acquisition & Constr	6,059,889	6,442,126	6,516,482	6,513,017
Pupil Transfer Services	1,714,472	1,693,664	1,807,078	2,007,019
Operation of Plant	7,212,626	7,183,340	7,969,766	8,126,361
Child Care Supervision	527,163	600,221	583,771	542,314
Debt Services	0	0	0	0
Athletics	207,865	200,082	221,792	208,904
Total Expenditures	42,196,389	46,001,923	48,188,364	50,707,464
Excess (deficiency) of revenues over expenditures	3,900,689	(821,634)	(2,786,982)	(3,286,802)
Other Financing sources (uses)				
Transfers out	(1,700,000)	(336,382)		
Transfers in	1,951,930	851,693	589,146	817,000
Total Other Financing sources (uses)	251,930	515,311	589,146	817,000
Net Change in Fund Balance	4,152,619	(306,323)	(2,197,836)	(2,469,802)
Fund balances, beginning	1,240,643	5,393,263	5,086,939	2,889,103
Fund balances, ending	5,393,263	5,086,939	2,889,103	419,301

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
Transfer From/To Schedule
for 2010-2011 Budget

Fund	Transfer From	Transfer To
General Fund *	\$ 817,000	
Elementary Schools		
Middle Schools		\$ 817,000
High School		
FSU Elementary		

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix

2009-10 Budget					2010-11 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Elementary East Campus								
K-3 Basic	1,879,582	108,178		1,987,760	1,990,500	136,068		2,126,568
4-8 Basic	800,997	58,610		859,607	854,362	75,640		930,002
Exceptional Student Prog	175,829	64,217		240,046	191,435	63,917		255,352
Substitute Teachers	41,126			41,126	48,702			48,702
Guidance Services	69,164	1,750		70,914	72,441	1,550		73,991
Instruct Media Services	76,238	21,274	1,200	98,712	80,214	18,274		98,488
Instructional Staff Training		5,700		5,700		4,200		4,200
School Administration	549,116	115,006	36,100	700,222	578,582	101,853		680,435
Facilities Acquisition & Con		608,781		608,781		608,799		608,799
Pupil Transfer Services		250,297		250,297		284,183		284,183
Operation of Plant		898,366		898,366		916,300		916,300
Child Care Supervision	148,860	1,100		149,960	136,000	1,000		137,000
Elementary West Campus								
K-3 Basic	1,619,328	79,368		1,698,696	1,775,958	105,568		1,881,526
4-8 Basic	784,648	46,490		831,138	880,365	65,590		945,955
Exceptional Student Prog	237,359	8,750		246,109	254,263	7,950		262,213
Substitute Teachers	35,250			35,250	35,526			35,526
Guidance Services	70,378	1,750		72,128	70,513	1,300		71,813
Instruct Media Services	133,460	16,000		149,460	91,341	15,800		107,141
Instructional Staff Training		5,390		5,390		4,500		4,500
School Administration	420,341	110,456	40,600	571,397	448,205	88,109		536,314
Facilities Acquisition & Con		350,049		350,049		346,174		346,174
Pupil Transfer Services		250,297		250,297		284,183		284,183
Operation of Plant		792,768		792,768		768,725		768,725
Child Care Supervision	142,315	4,450		146,765	114,806	2,650		117,456
Elementary Central Campus								
K-3 Basic	1,578,439	83,010		1,661,449	1,784,964	108,500		1,893,464
4-8 Basic	706,345	52,585		758,930	783,173	80,435		863,608
Exceptional Student Prog	303,693	7,600		311,293	335,810	7,600		343,410
Substitute Teachers	44,650			44,650	45,000			45,000
Guidance Services	65,540	1,700		67,240	69,549	1,500		71,049
Instruct Media Services	81,686	15,200	2,000	98,886	50,461	16,000		66,461
Instructional Staff Training		5,500		5,500		4,000		4,000
School Administration	449,976	118,188	25,600	593,764	492,878	96,523		589,401
Facilities Acquisition & Con		513,908		513,908		513,294		513,294
Pupil Transfer Services		250,297		250,297		284,183		284,183
Operation of Plant		764,850		764,850		795,283		795,283
Child Care Supervision	149,474	3,900		153,374	147,758	2,050		149,808
Fund Total	10,563,794	5,615,785	105,500	16,285,079	11,332,806	5,811,701	-	17,144,507
% of Fund	64.9%	34.5%	0.6%	100%	66.1%	33.9%	-	100%

Expenditure Category Matrix

	2009-10 Budget				2010-11 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Middle West Campus								
4-8 Basic	2,295,568	97,370	1,000	2,393,938	2,496,718	142,300		2,639,018
Intensive English/Esol		400		400		400		400
Exceptional Student Prog	250,420	2,250		252,670	281,723	2,250		283,973
Substitute Teachers	35,250			35,250	35,526			35,526
Guidance Services	106,387	2,300		108,687	110,677	2,300		112,977
Instruct Media Services	121,331	42,950		164,281	124,096	43,450		167,546
Instructional Staff Training		3,000		3,000		4,500		4,500
School Administration	489,538	111,493	28,000	629,031	536,049	91,124		627,173
Facilities Acquisition & Con		638,203		638,203		638,428		638,428
Pupil Transfer Services		253,471		253,471		276,396		276,396
Operation of Plant		860,302		860,302		884,577		884,577
Athletics	12,648			12,648		3,000		3,000
Middle Central Campus								
4-8 Basic	2,420,524	117,270	2,000	2,539,794	2,803,047	165,620		2,968,667
Intensive English/Esol		1,500		1,500		1,500		1,500
Exceptional Student Prog	173,287	800		174,087	195,806	1,000		196,806
Substitute Teachers	58,750			58,750	59,210			59,210
Guidance Services	62,385	2,200		64,585	65,202	2,200		67,402
Instruct Media Services	77,563	32,825		110,388	69,614	38,325		107,939
Instructional Staff Training		5,800		5,800		7,300		7,300
School Administration	468,984	120,993	28,000	617,977	520,401	102,384		622,785
Facilities Acquisition & Con		487,041		487,041		486,432		486,432
Pupil Transfer Services		253,471		253,471		276,396		276,396
Operation of Plant		819,514		819,514		870,179		870,179
Athletics	18,767			18,767		6,500		6,500
Fund Total	6,591,402	3,853,153	59,000	10,503,555	7,298,069	4,046,561	-	11,344,630
% of Fund	62.8%	36.7%	0.6%	100%	64.3%	35.7%	-	100%

Expenditure Category Matrix

	2009-10 Budget				2010-11 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Charter High School								
9-12 Basic	5,787,606	314,407	27,000	6,129,013	6,157,028	381,487		6,538,515
Intensive English/Esol	794			794				
Exceptional Student Prog	138,248	23,350		161,598	166,765	13,550		180,315
Vocational 6-12	245,905	8,650		254,555	231,801	24,300		256,101
Substitute Teachers	58,750			58,750	59,210			59,210
School/Other	23,502			23,502	23,686			23,686
Guidance Services	553,413	4,800		558,213	556,432	2,000		558,432
Instruct Media Services	75,679	32,170		107,849	80,884	30,100		110,984
ESE Specialist	67,927			67,927	75,660			75,660
Instructional Staff Training		36,882		36,882		3,000		3,000
School Administration	1,037,479	144,875	38,300	1,220,654	1,097,390	130,520		1,227,910
Facilities Acquisition & Con		3,063,767		3,063,767		3,064,474		3,064,474
Pupil Transfer Services		292,474		292,474		322,814		322,814
Operation of Plant	125,861	2,598,014		2,723,875	147,690	2,514,195	90,500	2,752,385
Athletics	52,085	138,292		190,377	55,935	143,469		199,404
Fund Total	8,167,249	6,657,681	65,300	14,890,230	8,652,481	6,629,909	90,500	15,372,890
% of Fund	54.8%	44.7%	0.4%	100%	56.3%	43.1%	0.6%	100%

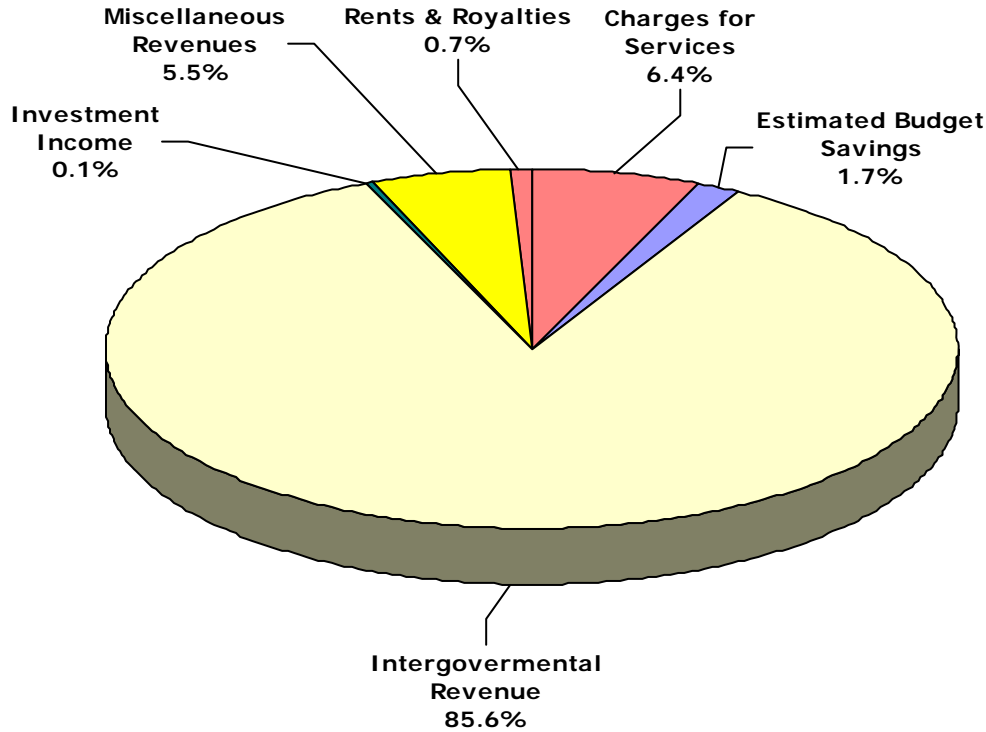
Pembroke Pines - FSU Charter Elementary School								
K-3 Basic	1,680,605	69,584		1,750,189	1,768,913	103,625		1,872,538
4-8 Basic	858,104	28,030	2,000	888,134	924,532	60,550		985,082
Exceptional Student Prog	498,027	63,540		561,567	532,853	76,440		609,293
Substitute Teachers	68,152			68,152	68,684			68,684
Guidance Services	71,718	450		72,168	72,158	1,000		73,158
Instruct Media Services	70,851	8,672		79,523	73,974	10,372		84,346
Instructional Staff Training		6,350		6,350		6,350		6,350
School Administration	589,212	121,038	17,900	728,150	634,661	100,083		734,744
Facilities Acquisition & Con		854,733		854,733		855,416		855,416
Pupil Transfer Services		256,771		256,771		278,864		278,864
Operation of Plant		1,110,091		1,110,091		1,138,912		1,138,912
Child Care Supervision	128,622	5,050		133,672	136,000	2,050		138,050
Fund Total	3,965,291	2,524,309	19,900	6,509,500	4,211,775	2,633,662	-	6,845,437
% of Fund	60.9%	38.8%	0.3%	100%	61.5%	38.5%	-	100%

TOTAL BUDGET	29,287,736	18,650,928	249,700	48,188,364	31,495,131	19,121,833	90,500	50,707,464
% OF TOTAL BUDGET	60.8%	38.7%	0.5%	100%	62.1%	37.7%	0.2%	100%

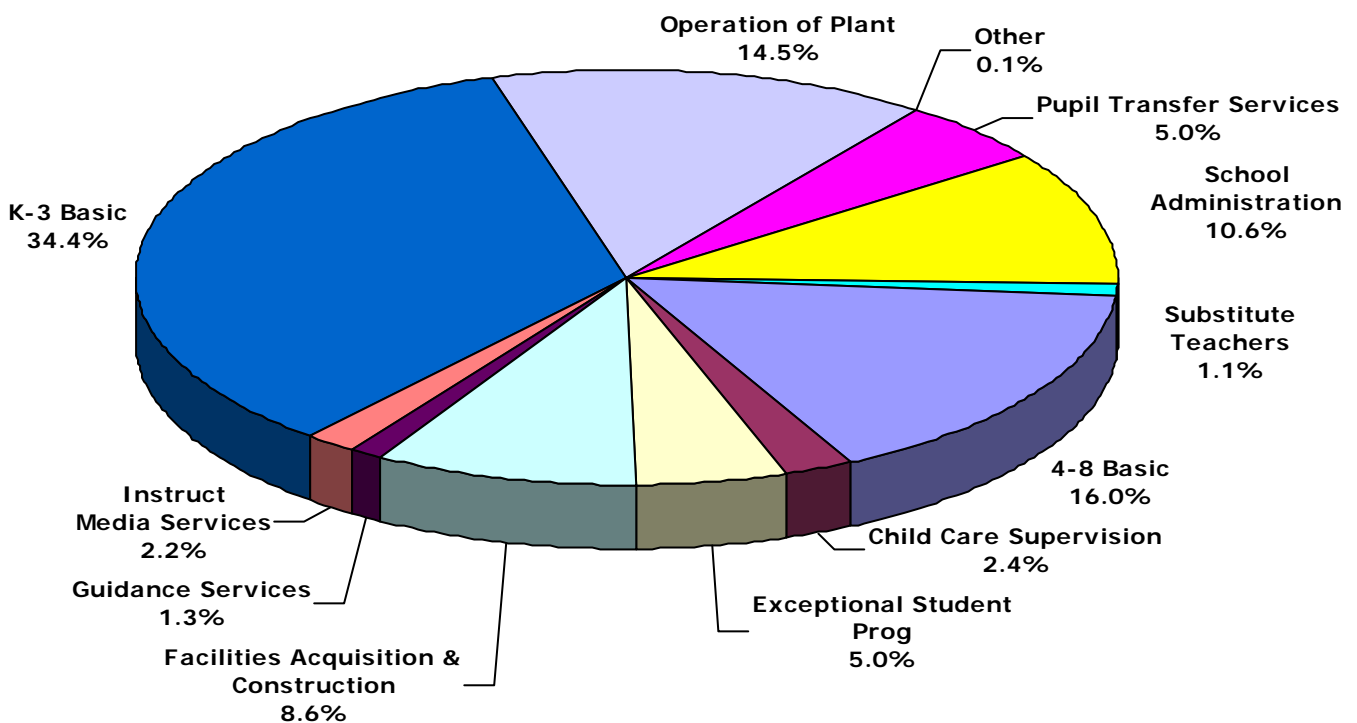
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Revenues				
Intergovernmental Revenue	13,574,648	13,250,276	13,681,626	3,754,081
Charges for Services	813,156	855,209	892,286	1,023,929
Investment Income	84,947	83,108	100,000	17,458
Miscellaneous Revenues	382,743	712,969	645,303	880,753
Rents & Royalties	112,095	113,696	117,398	114,209
Estimated Budget Savings	0	0	0	278,512
Total Revenues	14,967,588	15,015,258	15,436,613	16,068,942
Expenditures				
K-3 Basic	3,906,989	5,269,296	5,347,905	5,901,558
4-8 Basic	1,902,434	2,414,233	2,449,675	2,739,565
Exceptional Student Prog	626,869	729,657	797,448	860,975
Substitute Teachers	104,564	115,232	121,026	129,228
Guidance Services	188,072	203,723	210,282	216,853
Instruct Media Services	277,720	299,935	347,058	272,090
Instructional Staff Training ser	9,235	7,197	16,590	12,700
School Administration	2,243,103	1,629,572	1,865,383	1,806,150
Facilities Acquisition & Constr	1,131,080	1,495,705	1,472,738	1,468,267
Pupil Transfer Services	709,572	707,256	750,891	852,549
Operation of Plant	2,020,798	2,159,962	2,455,984	2,480,308
Child Care Supervision	376,050	439,091	450,099	404,264
Total Expenditures	13,496,485	15,470,857	16,285,079	17,144,507
Excess (deficiency) of revenues over expenditures	1,471,102	(455,599)	(848,466)	(1,075,565)
Other Financing sources (uses)				
Transfers out	-	-	-	-
Transfers in	1,076,424	336,382	-	-
Total Other Financing sources (uses)	1,076,424	336,382	-	-
Net Change in Fund Balance	2,547,526	(119,217)	(848,466)	(1,075,565)
Fund balances, beginning	912,426	3,459,953	3,340,736	2,492,270
Fund balance transfer to Middle	-	-	-	(852,629)
Fund balance transfer to High	-	-	-	(345,961)
Fund balances, ending	3,459,953	3,340,736	2,492,270	218,115

Charter Elementary School Revenues



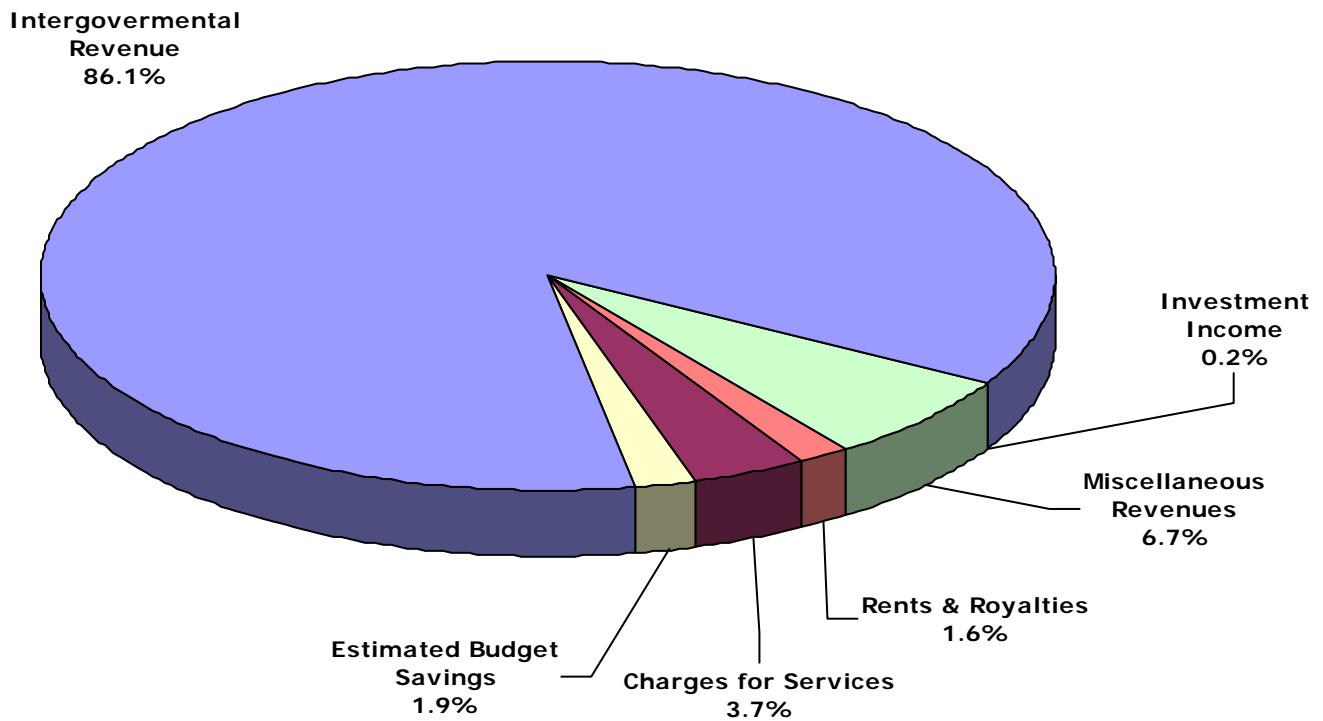
Charter Elementary School Expenditures



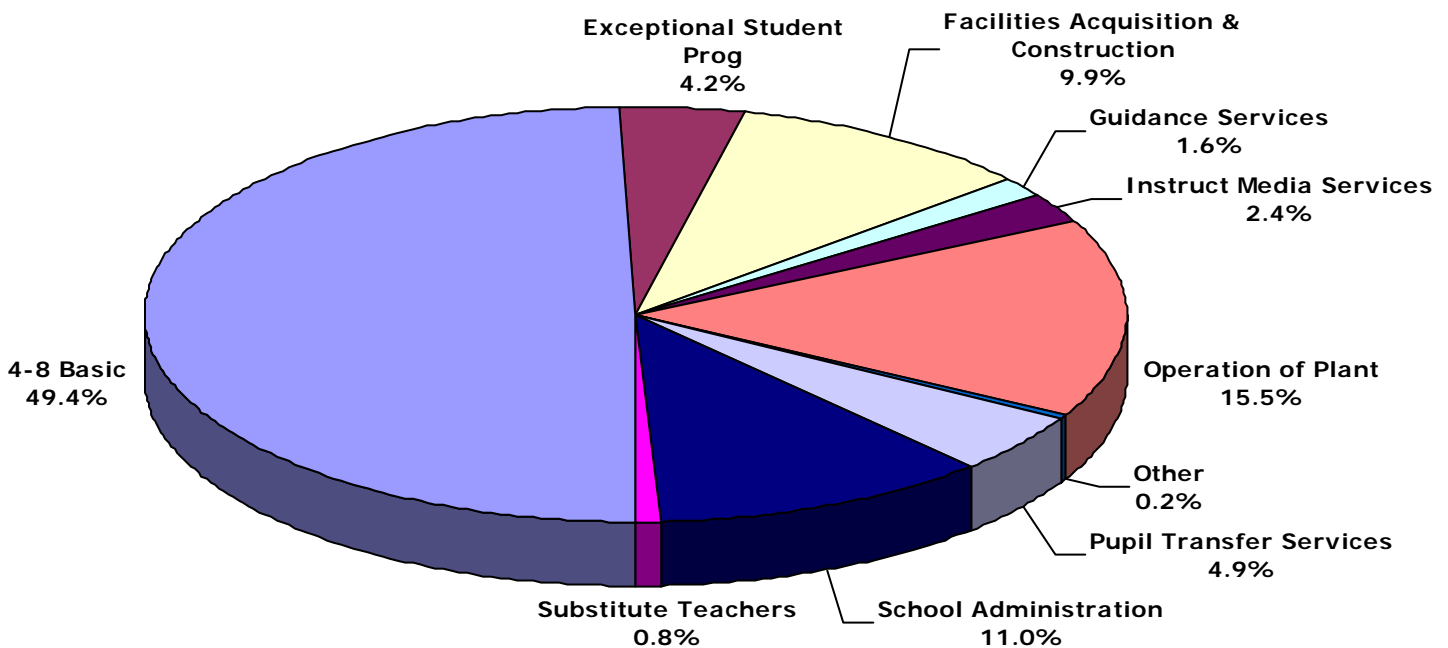
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Revenues				
Intergovernmental Revenue	9,132,097	8,182,540	8,163,441	8,280,217
Charges for Services	193,855	217,354	238,776	356,104
Investment Income	30,020	31,485	30,000	6,683
Miscellaneous Revenues	322,397	561,876	526,648	645,436
Rents & Royalties	142,201	146,841	147,934	151,319
Estimated Budget Savings	0	0	0	181,004
Total Revenues	9,820,570	9,140,096	9,106,799	9,620,763
Expenditures				
4-8 Basic	4,489,794	4,900,489	4,933,732	5,607,685
Intensive English/Esol	0	0	1,900	1,900
Exceptional Student Prog	409,979	427,106	426,757	480,779
Substitute Teachers	95,467	98,323	94,000	94,736
Guidance Services	156,585	172,603	173,272	180,379
Instruct Media Services	243,005	251,938	274,669	275,485
Instructional Staff Training ser	13,760	10,691	8,800	11,800
School Administration	1,067,720	1,136,215	1,247,008	1,249,958
Facilities Acquisition & Constr	1,205,505	1,120,728	1,125,244	1,124,860
Pupil Transfer Services	485,102	475,064	506,942	552,792
Operation of Plant	1,440,568	1,422,556	1,679,816	1,754,756
Athletics	31,521	25,479	31,415	9,500
Total Expenditures	9,639,006	10,041,192	10,503,555	11,344,630
Excess (deficiency) of revenues over expenditures	181,564	(901,097)	(1,396,756)	(1,723,867)
Other Financing sources (uses)				
Transfers in	875,506	515,311	589,146	817,000
Total Other Financing sources (uses)	875,506	515,311	589,146	817,000
Net Change in Fund Balance	1,057,070	(385,786)	(807,610)	(906,867)
Fund balances, beginning	190,564	1,247,634	861,848	54,238
Fund balance transfer from Elem.	-	-	-	852,629
Fund balances, ending	1,247,634	861,848	54,238	-

Charter Middle School Revenues



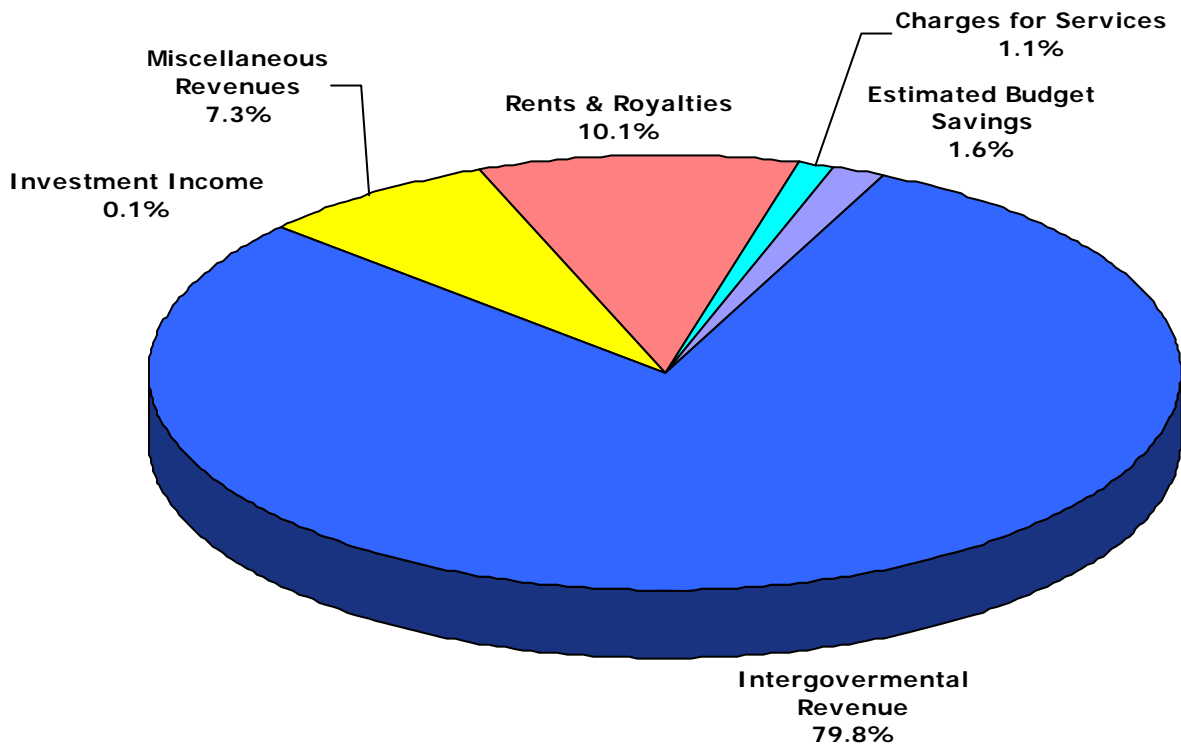
Charter Middle School Expenditures



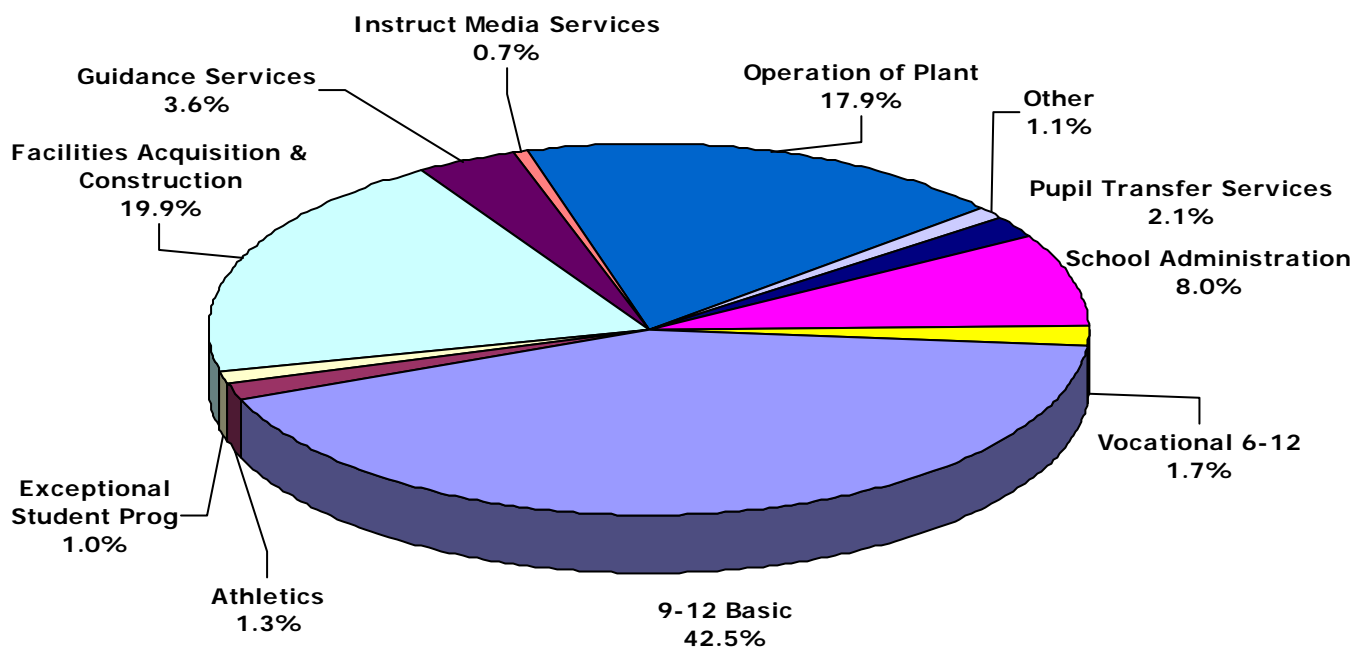
Projected Changes in Fund Balances - Fund 172 Charter High School

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Revenues				
Intergovernmental Revenue	13,679,154	12,458,740	12,012,801	2,110,001
Charges for Services	90,934	101,433	111,429	166,182
Investment Income	59,323	28,939	30,000	9,515
Miscellaneous Revenues	567,022	899,857	825,768	1,110,830
Rents & Royalties	1,323,685	1,368,036	1,401,142	1,534,628
Estimated Budget Savings	0	0	0	245,576
Total Revenues	15,720,118	14,857,005	14,381,140	15,176,732
Expenditures				
9-12 Basic	5,348,106	5,882,011	6,129,013	6,538,515
Intensive English/Esol	6,236	5,199	794	0
Exceptional Student Prog	124,347	146,493	161,598	180,315
Vocational 6-12	275,533	229,671	254,555	256,101
Substitute Teachers	51,093	69,014	58,750	59,210
School/Other	16,900	17,621	23,502	23,686
Guidance Services	507,821	559,721	558,213	558,432
Instruct Media Services	92,023	101,479	107,849	110,984
ESE Specialist	65,583	83,575	67,927	75,660
Instructional Staff Training ser	4,911	17,511	36,882	3,000
School Administration	1,031,479	1,128,173	1,220,654	1,227,910
Facilities Acquisition & Constr	3,183,730	3,017,210	3,063,767	3,064,474
Pupil Transfer Services	271,051	273,310	292,474	322,814
Operation of Plant	2,705,972	2,614,733	2,723,875	2,752,385
Athletics	176,343	174,603	190,377	199,404
Total Expenditures	13,861,128	14,320,326	14,890,230	15,372,890
Excess (deficiency) of revenues over expenditures	1,858,990	536,679	(509,090)	(196,158)
Other Financing sources (uses)				
Transfers out	(1,700,000)	(336,382)	-	-
Total Other Financing sources (uses)	(1,700,000)	(336,382)	-	-
Net Change in Fund Balance	158,990	200,297	(509,090)	(196,158)
Fund balances, beginning	-	158,990	359,287	(149,803)
Fund balance transfer from Elem.	-	-	-	345,961
Fund balances, ending	158,990	359,287	(149,803)	-

Charter High School Revenues



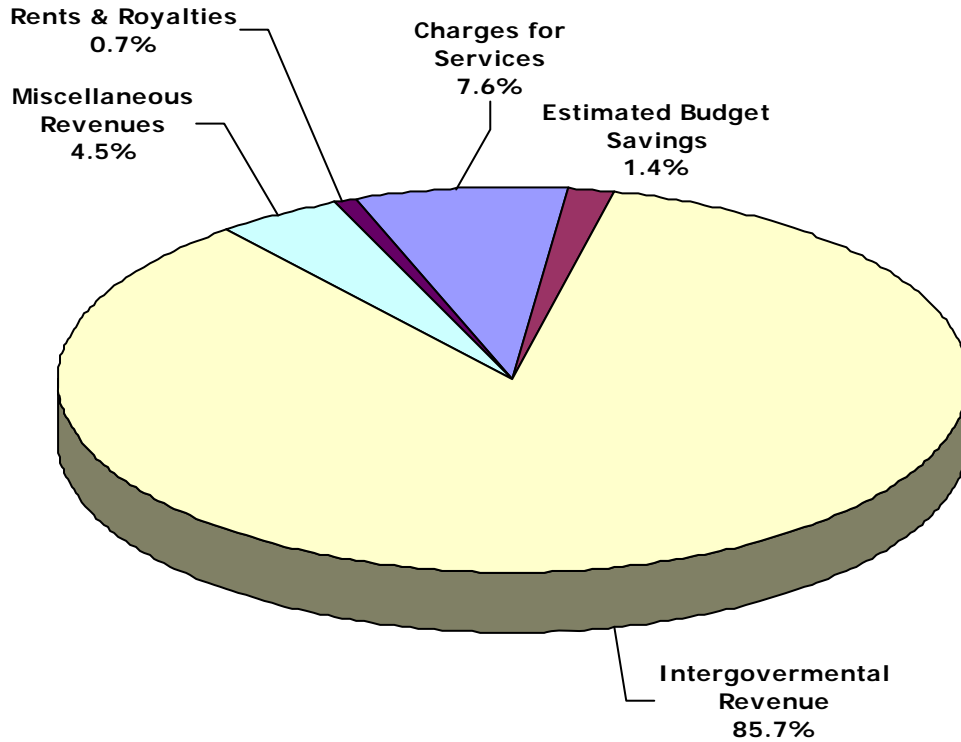
Charter High School Expenditures



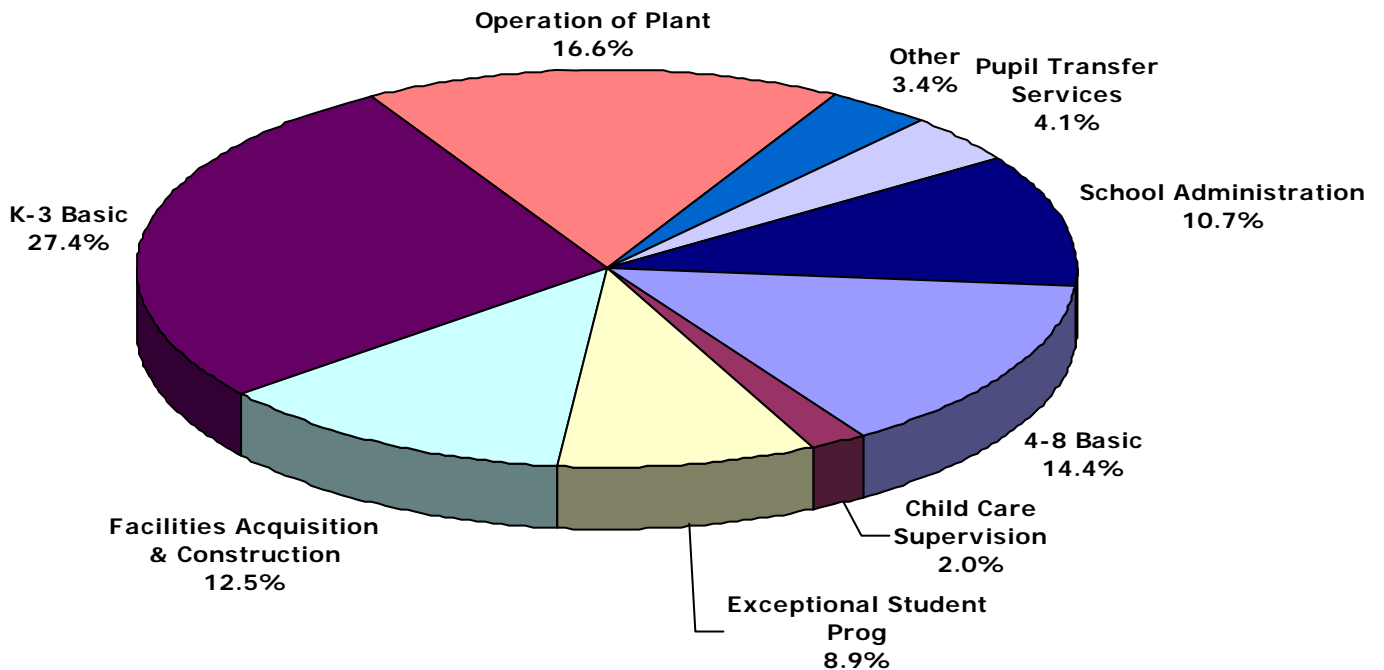
Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

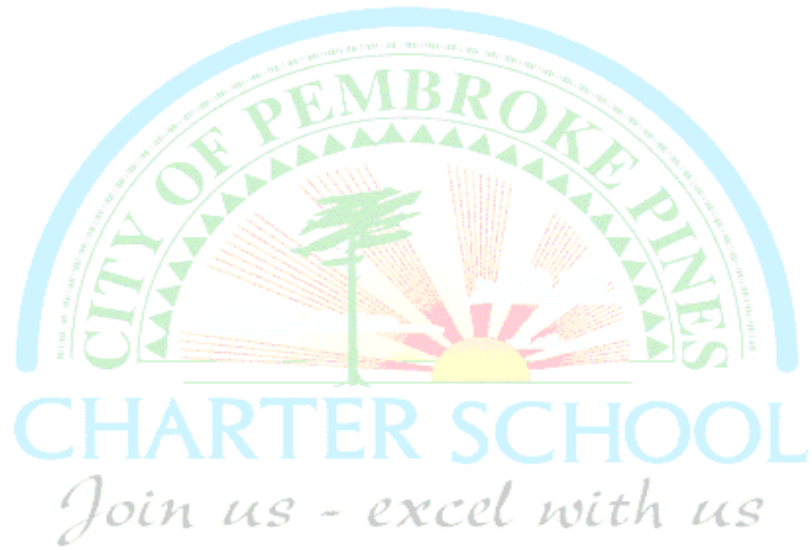
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Revenues				
Activity Fees	0	0	172,690	0
Intergovernmental Revenue	5,109,033	5,629,092	5,718,029	5,612,888
Charges for Services	249,619	254,007	287,779	500,434
Investment Income	5,683	5,854	4,500	1,935
Miscellaneous Revenues	176,503	231,629	245,446	295,889
Rents & Royalties	47,964	47,347	48,386	48,171
Estimated Budget Savings	0	0	0	94,908
Total Revenues	5,588,803	6,167,930	6,476,830	6,554,225
Expenditures				
K-3 Basic	1,185,197	1,655,221	1,750,189	1,872,538
4-8 Basic	601,010	831,715	888,134	985,082
Exceptional Student Prog	371,714	620,002	561,567	609,293
Substitute Teachers	39,406	41,710	68,152	68,684
Guidance Services	97,809	102,433	72,168	73,158
Instruct Media Services	68,191	66,337	79,523	84,346
Instructional Staff Training ser	945	4,825	6,350	6,350
School Administration	850,776	653,568	728,150	734,744
Facilities Acquisition & Constr	539,574	808,483	854,733	855,416
Pupil Transfer Services	248,746	238,034	256,771	278,864
Operation of Plant	1,045,287	986,088	1,110,091	1,138,912
Child Care Supervision	151,113	161,131	133,672	138,050
Debt Services	0	0	0	0
Total Expenditures	5,199,769	6,169,548	6,509,500	6,845,437
Excess (deficiency) of revenues over expenditures	389,033	(1,618)	(32,670)	(291,212)
Other Financing sources (uses)				
Transfers out	-	-	-	-
Transfers in	-	-	-	-
Total Other Financing sources (uses)	-	-	-	-
 Net Change in Fund Balance	 389,033	 (1,618)	 (32,670)	 (291,212)
 Fund balances, beginning	 137,653	 526,686	 525,068	 492,398
 Fund balances, ending	 526,686	 525,068	 492,398	 201,186

FSU Charter Elementary School Revenues



FSU Charter Elementary School Expenditures

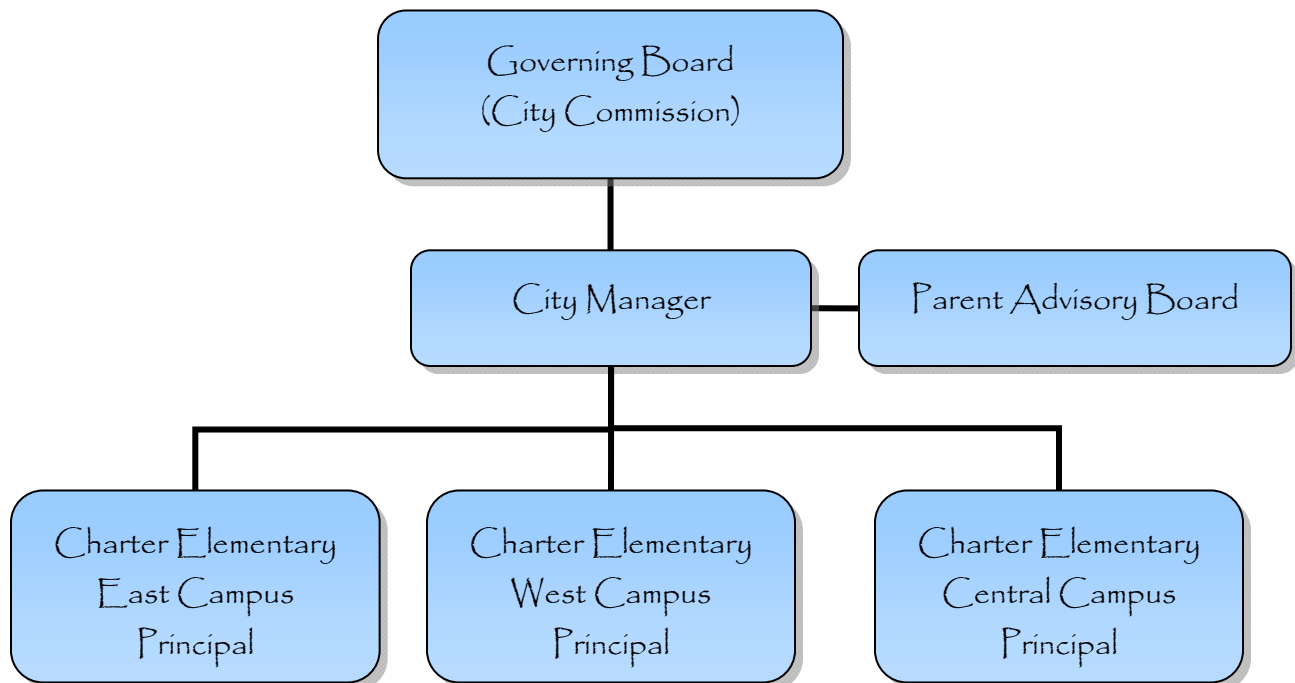




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City of Pembroke Pines Charter Elementary School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Elementary School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Elementary School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines 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 2011, 90% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score at or above Level 3 on the FCAT Reading Assessment.

Reading - By May 2011, 18% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score Level 4 or 5 FCAT Reading Assessment.

Reading – By May 2011, 79% of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will demonstrate learning gains on the FCAT Reading Assessment.

Reading – By May 2011, 79% of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will demonstrate learning gains on the FCAT Reading Assessment.

Reading - By May 2011, 79% of students in the lowest 25th percentile in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will demonstrate learning gains on the FCAT Reading Assessment.

Reading - By May 2011, 79% or higher of students with disabilities in 4 and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will demonstrate learning gains on the FCAT Reading Assessment.

Math - By May 2011, 93% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score at or above Level 3 on the FCAT Math Assessment.

Math - By May 2011, 22% or higher of students in grades 4 and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score Level 4 or 5 on the FCAT Math Assessment.

Math - By May 2011, 70% of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will demonstrate learning gains on the FCAT Math Assessment.

City of Pembroke Pines Charter Elementary School

Math - By May 2011, 70% of students in grades 3, 4, 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 Math Assessment.

Writing - By May 2011, 6% or higher of 4th grade students will score 3.0-3.9 or above on the FCAT Writes!

Writing – By May 2011, 90% or higher of 4th grade students will score 4.0-6.0 on the FCAT Writes!

Science - By May 2011, 75% of eligible students in grade 5 will score at or above Level 3 the FCAT Science Assessment.

Science – By May 2011, 30% of eligible students in grade 5 will score at or above Level 4 on the FCAT Science Assessment.

Attendance - For the 2010-2011 school year, student attendance will increase to 99%.

Major Functions and Activities

Red Ribbon Week/National Anti-Drug week - 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.

Principal's 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.

City of Pembroke Pines Charter Elementary School

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

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.

Budget Highlights

Implementation of a Professional Development Director function, with a goal of raising one million dollars for the entire charter school system in the 2010-11 school year.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the computer replacement program to phase out old computers.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the LCD projectors in each classroom for enhanced instruction.

2009-10 Accomplishments

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, 2009

Charter Elementary School Performance Measures

Indicator	2007-08		2008-09		2009-10		2010-11	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	
Outputs								
Average Student Class Size	K-3rd Grade:	18	18	18	18	18	18	18
	4th-5th Grade:	22	22	22	22	22	22	22
Number of Students Enrolled		1800	1800	1876	1876	1928	1928	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 Grade:	85%	91%	92%	87%	88%	90%*	90%
	4th Grade:	88%	89%	90%	89%	90%	89%*	90%
	5th Grade:	88%	85%	86%	91%	92%	86%*	90%
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 Grade:	96%	98%	98%	96%	97%	96%*	93%
	4th Grade:	94%	93%	94%	93%	94%	90%*	93%
	5th Grade:	82%	88%	89%	88%	87%	83%*	93%
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 Grade:	97%	96%	97%	99%	90%	99%*	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 Grade:	66%	71%	72%	72%	75%	67%*	75%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	100%	100%	100%	100%

Notes

*At this time, the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test has not been released for the 2009-10 School Year. Therefore, the "Actual" column for the 2009-10 Effectiveness section displays information provided from the Florida Department of Education instead of the SPAR Report that is used for the previous years.

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

Source: 2009 NCLB School Public Accountability Report

City of Pembroke Pines Charter Elementary School

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

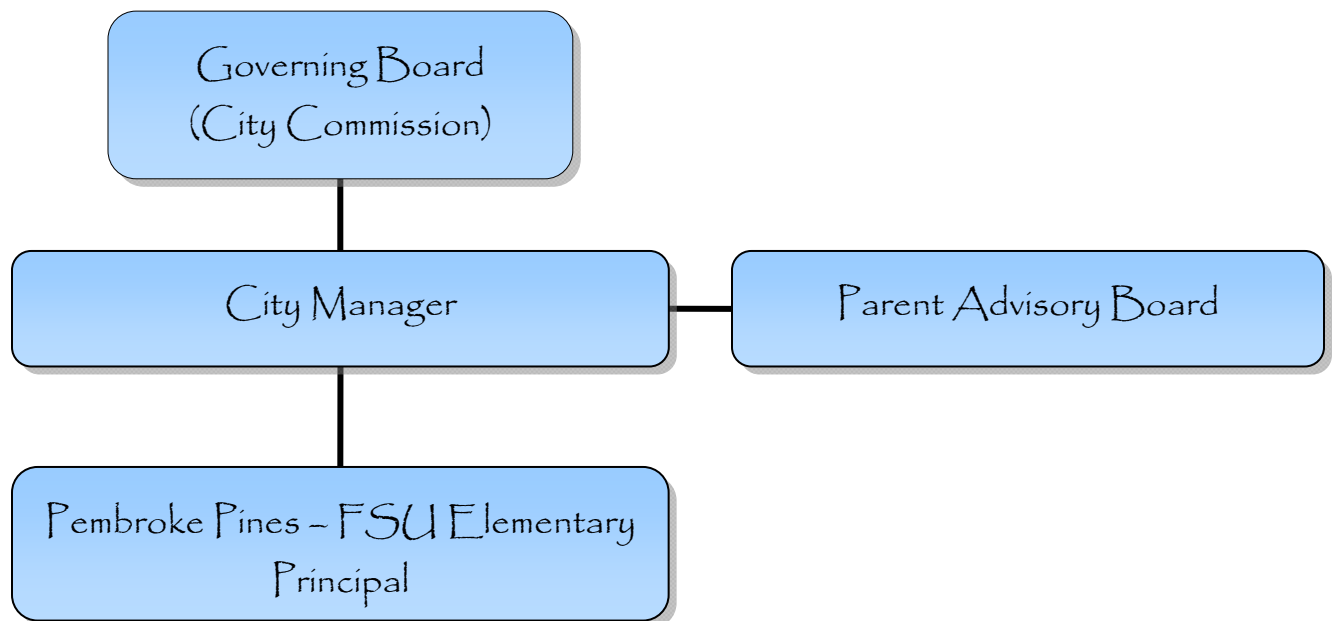
Scores range from 1 (lowest) to 5 (highest).

Source: 2009 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

2009-2010		
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	<u>A</u> This grade is calculated by adding points earned from each of the performance areas below.	97 % of criteria satisfied NO This percent is based on a total of 39 criteria that every school must meet, if applicable.
Reading	<ul style="list-style-type: none"> • 91% of students reading at or above grade level • 76% of students making a year's worth of progress in reading • 68% of struggling students making a year's worth of progress in reading 	STUDENTS WITH DISABILITIES students in this school need improvement in Reading.
Math	<ul style="list-style-type: none"> • 91% of students at or above grade level in math • 67% of students making a year's worth of progress in math • 63% 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"> • 70% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY OF PEMBROKE PINES CHARTER has not met federal adequate yearly progress under No Child Left Behind because it needs improvement in one or more areas. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	

City of Pembroke Pines FSU Charter Elementary School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines-FSU Charter Elementary School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines-FSU Charter Elementary School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines FSU Charter Elementary School

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 2011, 64% of the students in grades 4 and 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the lowest 25th percentile will demonstrate learning gains as measured by the FCAT Reading Assessment. Given attention to improved instructional and motivational strategies, eligible students in K, 1, and 2 reading on or above grade level, based on appropriate developmental assessment, will demonstrate a progression of their reading skills.

Math - By May 2011, 91% 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 2011, 66% of eligible students in grade 5 will score at or above on the FCAT Science Assessment.

Writing - By May 2011, 90% of the fourth grade students will score a 3 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.

City of Pembroke Pines FSU Charter Elementary School

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).

City of Pembroke Pines FSU Charter Elementary School

Budget Highlights

Addition of 1 student in grades K-5.

Implementation of a Professional Development Director function, with a goal of raising one million dollars for the entire charter school system in the 2010-11 school year.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the computer replacement program to phase out old computers.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the LCD projectors in each classroom for enhanced instruction.

2009-10 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, 2009.

Pembroke Pines ~ FSU Charter Elementary Performance Measures

Indicator	2007-08		2008-09		2009-10		2010-11	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	
Outputs								
Average Student Class Size	K-3rd Grade:	18	21	18	18	18	18	18
	4th-5th Grade:	22	22	22	22	22	22	22
Number of Students Enrolled		610	610	650	650	656	656	657
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 Grade:	90%	88%	89%	83%	84%	89%*	91%
	4th Grade:	86%	86%	87%	92%	94%	89%*	91%
	5th Grade:	95%	83%	84%	92%	95%	89%*	91%
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 Grade:	94%	92%	93%	83%	84%	89%*	91%
	4th Grade:	94%	91%	92%	93%	95%	89%*	91%
	5th Grade:	83%	89%	90%	86%	89%	89%*	91%
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 Grade:	89%	83%	84%	100%	99%	88%*	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 Grade:	67%	65%	66%	61%	68%	64%*	66%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	100%	100%	100%	100%
Notes								
*At this time, the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test has not been released for the 2009-10 School Year. Therefore, the "Actual" column for the 2009-10 Effectiveness section displays information provided from the Florida Department of Education instead of the SPAR Report that is used for the previous years.								

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

City of Pembroke Pines/FSU Charter Elementary School

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	FSU Elementary School %	District %	State %
5th grade	61%	55%	43%

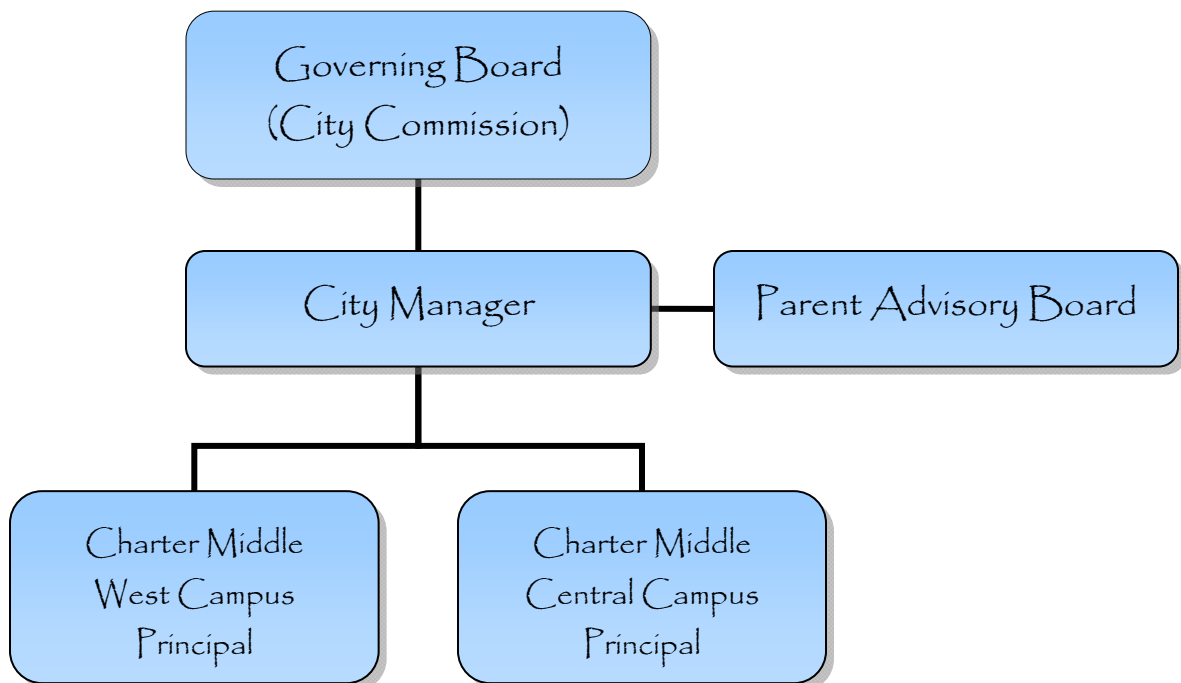
This test is only given to 5th grade students in Elementary School
Scores range from 1 (lowest) to 5 (highest).

Source: 2009 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

2009-2010		
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"> • 89% of students reading at or above grade level • 77% of students making a year's worth of progress in reading • 62% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 89% of students at or above grade level in math • 70% of students making a year's worth of progress in math • 64% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 88% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 64% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • THE PEMBROKE PINES FLORIDA 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. 	

City of Pembroke Pines Charter Middle School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Middle School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Middle School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines Charter Middle School

Mission

Pembroke Pines Charter Middle School is committed to providing a high quality education in a safe and supportive environment that fosters life long learners. In partnership with parents and community, the school promotes a culture of achievement that maximizes the potential of all children empowering them to become positive contributors to society.

Goals

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

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

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

Human Resources - Pembroke Pines Charter Schools will 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 2011, 33% or higher of students in grades 6, 7 and 8 will score a Level 3 on the FCAT Reading Assessment.

Reading - By May 2011, 63% or higher of students in grades 6, 7 and 8 will score a Level 3, 4 or 5 on the FCAT Reading Assessment.

Reading – By May 2011, 81% or higher of students in grades 6, 7 and 8 will make learning gains on the FCAT Reading Assessment.

Reading – By May 2011, 84% or higher of the lowest 25% in grades 6, 7 and 8 will make learning gains on the FCAT Reading Assessment.

Mathematics - By May 2011, 34% or higher of students in grades 6, 7 and 8 will score a Level 3 on the FCAT Mathematics Assessment.

Mathematics - By May 2011, 58% or higher of students in grades 6, 7 and 8 will score a Level 4 or 5 on the FCAT Mathematics Assessment.

Mathematics – by May 2011, 82% or higher of students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT Mathematics Assessment.

Mathematics – by May 2011, 74% or higher of the lowest quartile students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT Mathematics Assessment.

Writing - By March 2011, 99% 8th grade students will score a Level 4 or higher on the FCAT Writing Test.

Science – In grade 8, 47% of students will score a Level 3 on the 2011 FCAT Science Test.

Science – In grade 8, 30% of students will score a Level 4 or 5 on the 2011 FCAT Science Test.

City of Pembroke Pines Charter Middle School

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 Competitions - Students compete with 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 School has 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

West Campus:

Addition of 14 students in grades 6-8

Central Campus:

Addition of 24 students in grades 6-8

Implementation of a Professional Development Director function, with a goal of raising one million dollars for the entire charter school system in the 2010-11 school year.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the computer replacement program to phase out old computers.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the LCD projectors in each classroom for enhanced instruction.

City of Pembroke Pines Charter Middle School

2009-10 Accomplishments

Recognized as a Blue Ribbon School of Excellence by the U.S. Department of Education.

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, 2009.

Charter Middle School Performance Measures

Indicator		2007-08		2008-09		2009-10		2010-11
		Goal	Actual	Goal	Actual	Goal	Actual	Goal
Outputs								
Average Student Class Size		22	22	22	22	22	22	22
Number of Students Enrolled		1200	1200	1200	1200	1215	1215	1253
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.	6rd Grade:	82%	89%	90%	91%	91%	93%*	87%
	7th Grade:		87%	88%	89%	89%	92%*	87%
	8th Grade:		76%	77%	78%	78%	86%*	87%
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.	6rd Grade:	81%	81%	82%	84%	84%	82%*	86%
	7th Grade:		82%	83%	72%	81%	89%*	86%
	8th Grade:		85%	86%	87%	87%	89%*	86%
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 Grade:	98%	98%	98%	100%	99%	100%*	98%
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 Grade:	62%	64%	65%	67%	67%	72%*	68%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	100%	100%	99%*	100%

Notes

*At this time, the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test has not been released for the 2009-10 School Year. Therefore, the "Actual" column for the 2009-10 Effectiveness section displays information provided from the Florida Department of Education instead of the SPAR Report that is used for the previous years.

City of Pembroke Pines Charter Middle School

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%

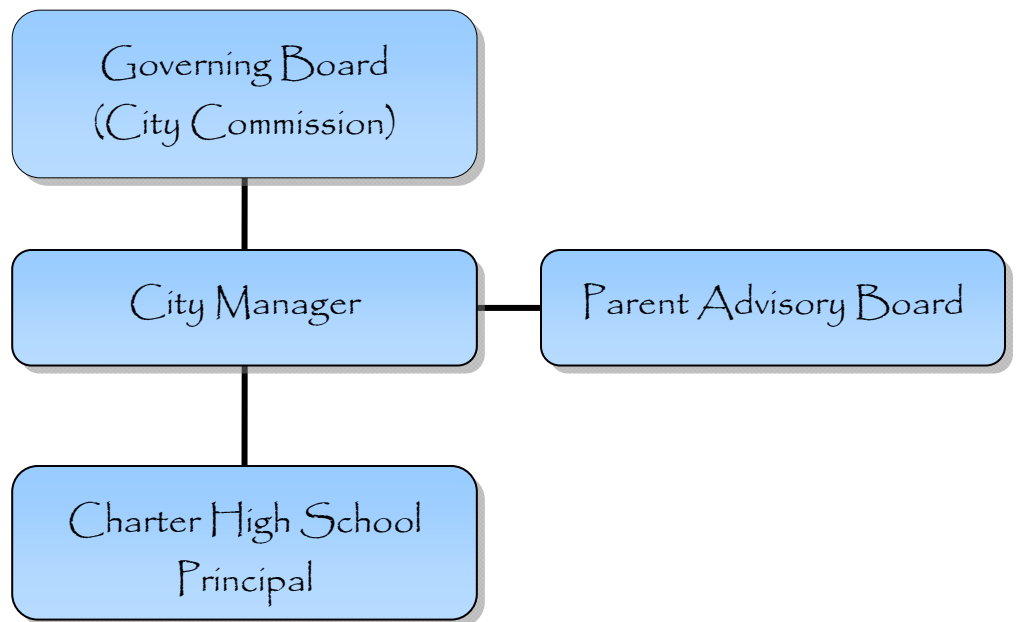
This test is only given to 8th grade students in Middle School
Scores range from 1 (lowest) to 5 (highest).

Source: 2009 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

2009-2010		
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"> • 92% of students reading at or above grade level • 78% of students making a year's worth of progress in reading • 81% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 88% of students at or above grade level in math • 79% of students making a year's worth of progress in math • 71% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 99% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 75% 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. 	

City of Pembroke Pines Charter High School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter High School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter High School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines Charter High School

Mission

The Pembroke Pines Charter Community will provide a challenging educational foundation to prepare students for college success and responsible citizenship.

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 2011, PSAT mean scores in Critical Reading, Math and Writing Skills for 10th graders will be at least 46.6, 46.4 and 44.2, respectively. The Critical Reading, Math and Writing Skills scores for the 11th graders will be 52.3, 53.2 and 49.7 respectively. Results for 2009-10: PSAT mean scores in Critical Reading, Math and Writing Skills for 10th graders were 44.6, 44.4, and 42.2 respectively. Critical Reading, Math and Writing Skills for 11th graders were 50.3, 51.2 and 47.7, respectively.

Communication Skills: By May 2011, at least 68% of 9th and 10th grade students will score at or above grade level on the 2010-11 FCAT Reading Assessment. Results for 2009-10: 65% of 9th and 10th grade students scored at or above grade level on the FCAT Reading Assessment.

Communication Skills: By May 2011, at least 65% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT Reading Assessment. Results for 2009-10: 63% of 9th and 10th grade students demonstrated learning gains on the FCAT Reading Assessment.

Communication Skills: By May 2011, at least 60% of the struggling students in 9th and 10th grade will demonstrate learning gains as measured by the FCAT Reading Assessment. Results for 2009-10: 58% of struggling students in the 9th and 10th grade demonstrated learning gains on the FCAT Reading Assessment.

Communication Skills: By May 2011, at least 50% of the 11th and 12th grade students will pass the retake on the 2009-2010 FCAT Reading Assessment.

Communication Skills: By May 2011, at least 96% of 10th grade students will score at or above grade level on the 2010-11 FCAT Writing Assessment. Results for 2009-10: 96% of 10th grade students scored at or above grade level on the FCAT Writing Assessment.

Thinking and Reasoning: By May 2011, at least 88% of 9th and 10th grade students will score at or above grade level on the 2010-11 FCAT Math Assessments. Results for 2010-11: 87% of 9th and 10th grade students scored at or above grade level on the FCAT Math Assessment.

Thinking and Reasoning: By May 2011, at least 78% of 9th and 10th grade students will demonstrate a year's worth of progress in math as measured by the 2010-11 FCAT Math Assessment. Results for 2009-10: 77% of 9th and 10th grade students demonstrated a year's worth of progress on the FCAT Math Assessment.

Thinking and Reasoning: By May 2011, at least 69% of the struggling students in the 9th and 10th grades will demonstrate a year's worth of progress in math as measured by the 2010-11 FCAT Assessment. Results for 2009-10: 67% of 9th and 10th grade struggling students demonstrated a year's worth of progress on the FCAT Math Assessment.

City of Pembroke Pines Charter High School

Thinking and Reasoning: By May 2011, at least 50% of the 11th and 12th grade students will pass the retake of the 2009-11 FCAT Math Assessment.

Results for 2009-10: At least 50% of the 11th and 12th grade students passed the retake on the FCAT Math Assessment.

Major Functions and Activities

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.

"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.

"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.

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.

Florida Comprehensive Assessment Test (FCAT) Saturdays for Students: Four 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.

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.

Budget Highlights

Addition of 15 students in grades 9-12

Implementation of a Professional Development Director function, with a goal of raising one million dollars for the entire charter school system in the 2010-11 school year.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the computer replacement program to phase out old computers.

Utilization of un-used capital bond proceeds to continue the ongoing implementation of the LCD projectors in each classroom for enhanced instruction.

City of Pembroke Pines Charter High School

2009-10 Accomplishments

Southern Association of Colleges and Schools (SACS) accredited.

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2009.

PPCHS offers 18 different advanced placement courses for students wishing to accelerate their studies and gain college credit. In 2009-2010 over 100 more exams were administered from the year before (617 to 731) while our overall passing rate increased 8%.

According to the FDOE, NGA and NCLB graduation rates, PPCHS 2008-2009 graduation was 95.3%, which exceeded the District and State by over 16% in all three categories.

For the forth 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.

According to our 2010 ACT results:

The average Reading Score for PPCHS students who took the exam was 20.2 (the State Average was 18.6).

The average ACT math score for PPCHS students taking the exam was 20.8 (State Average was 19.7).

Charter High School Performance Measures

Indicator	2007-08		2008-09		2009-10		2010-11
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Outputs							
Average Student Class Size	25	25	25	25	25	25	25
Number of Students Enrolled	1700	1700	1700	1702	1700	1700	1715
Effectiveness							
Graduation rate (based on percent of seniors who graduated)	98%	98%	98%	96%	98%	96%*	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 Grade: 96%	98%	97%	98%	98%	96%*	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 Grade: 85%	86%	87%	85%	87%	84%*	87%
	10th Grade: 85%	86%	87%	86%	87%	87%*	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 Grade: 63%	71%	72%	67%	72%	67%*	72%
	10th Grade: 63%	54%	56%	64%	72%	60%*	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 Grade: 46%	48%	47%	46%	50%	55%*	55%
Efficiency							
Percent of parents that completed all 30 required volunteer hours by the end of each year.	100%	99%	100%	99%	100%	99%	100%
Notes							

*At this time, the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test has not been released for the 2009-10 School Year. Therefore, the "Actual" column for the 2009-10 Effectiveness section displays information provided from the Florida Department of Education instead of the SPAR Report that is used for the previous years.

City of Pembroke Pines Charter High School

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).

Source: 2009 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

2009-2010		
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	<u>Federal No Child Left Behind Act</u>
<u>School Grade</u>	Pending* This grade is calculated by adding points earned from each of the performance areas below.	90 % of criteria satisfied NO This percent is based on a total of 39 criteria that every school must meet, if applicable.
Reading	<ul style="list-style-type: none"> • 65% of students reading at or above grade level • 63% of students making a year's worth of progress in reading • 58% of struggling students making a year's worth of progress in reading 	BLACK, HISPANIC, ECONOMICALLY DISADVANTAGED students in this school need improvement in Reading.
Math	<ul style="list-style-type: none"> • 87% of students at or above grade level in math • 77% of students making a year's worth of progress in math • 67% 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"> • 55% of students at or above grade level in Science. 	
Retakes	<ul style="list-style-type: none"> • 73% of 11th and 12th grade students passed the FCAT Reading Retake. • 100% of 11th and 12th grade students passed the FCAT Math Retake. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY/PEMBROKE PINES CHARTER HIGH SCHOOL has not met federal adequate yearly progress under No Child Left Behind because it needs improvement in one or more areas. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	

* New in 2010 - High Schools and Combination Schools that Serve High School Grade Levels will receive a Grade Based 50% on FCAT and 50% on new measures. Those grades will not be available until November 2010. Therefore, for those schools, the word "Pending" appears under their school grade.

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.

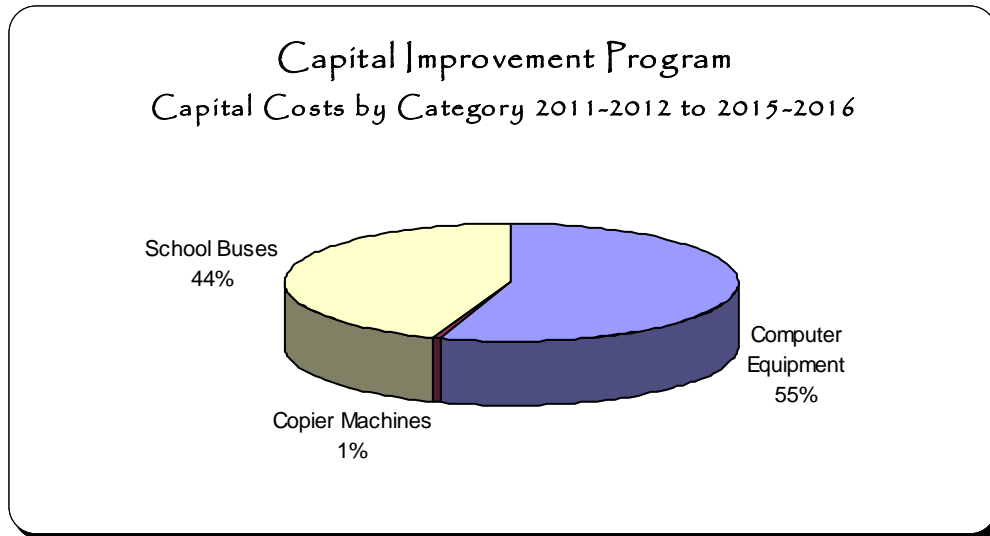
The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of \$10,000 or more, and an estimated useful life in excess of one year. The CIP should include new facilities and improvement to existing facilities,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

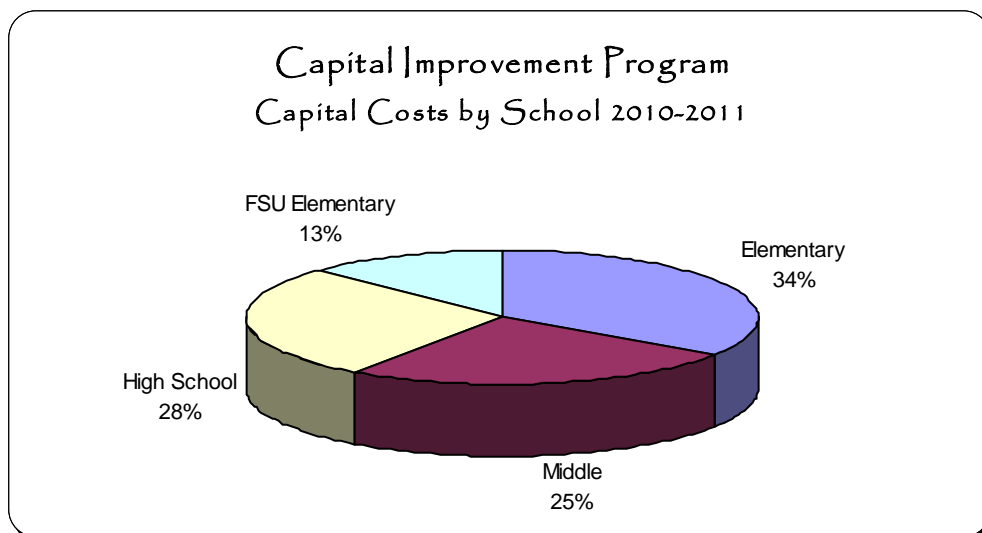
Overview of the CIP

The five-year CIP reflects the combined capital program for all of the Charter Schools. The aggregate amount over the five year period is \$7,855,387, which is comprised of replacement computer equipment (\$4,328,186), copier machines (\$46,350) and school buses (\$3,480,851). 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 FY2011 planned expenditures for all funds were estimated at \$1,487,767 with the Elementary, Middle, High School and FSU accounting for 34%, 25%, 28% and 13% respectively. The FY2011 appropriated capital expenditure for these funds is \$586,298, a \$901,469 (60.6 %) deviation from plan in nominal terms.



City of Pembroke Pines Charter Schools

Capital Improvement Program (5 years)

IN PRESENT VALUE AS REVISED BY SCHOOL PRINCIPALS

Fund / Site	Source of Funding	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$67,840	\$69,875	\$71,971	\$74,131	\$76,354	\$360,171
Copier Machine	State Shared Revenues					\$15,450	\$15,450
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$161,502	\$166,347	\$171,337	\$176,478	\$197,222	\$872,886

West Campus

Computer Equipment	State Shared Revenues	\$74,009	\$76,229	\$78,516	\$80,871	\$83,297	\$392,922
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$167,671	\$172,701	\$177,882	\$183,218	\$188,715	\$890,186

Central Campus

Computer Equipment	State Shared Revenues	\$75,240	\$77,498	\$79,823	\$82,217	\$84,684	\$399,462
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$168,902	\$173,970	\$179,189	\$184,564	\$190,101	\$896,726

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$96,209	\$99,095	\$102,068	\$105,130	\$108,284	\$510,788
Copier Machine	State Shared Revenues					\$15,450	\$15,450
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$189,871	\$195,567	\$201,434	\$207,477	\$229,152	\$1,023,502

Central Campus

Computer Equipment	State Shared Revenues	\$83,876	\$86,392	\$88,984	\$91,654	\$94,403	\$445,309
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$177,538	\$182,864	\$188,350	\$194,001	\$199,821	\$942,573

172 High School

Computer Equipment	State Shared Revenues	\$333,034	\$343,025	\$353,316	\$363,915	\$374,833	\$1,768,123
Copier Machine	State Shared Revenues			\$15,450			\$15,450
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$426,696	\$439,497	\$468,132	\$466,262	\$480,250	\$2,280,837

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$85,025	\$87,576	\$90,204	\$92,910	\$95,697	\$451,412
School Buses	State Shared Revenues	\$93,662	\$96,472	\$99,366	\$102,347	\$105,417	\$497,264
Sub total		\$178,687	\$184,048	\$189,570	\$195,257	\$201,114	\$948,676

Grand Total		\$1,470,868	\$1,514,994	\$1,575,894	\$1,607,257	\$1,686,375	\$7,855,387
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City of Pembroke Pines Charter Schools
Disposition of Prior CIP

Fund/ Site	Source of Funding	Proposed CIP 2010-2011	Nature of Disposition of Items
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170 Elementary Schools

East Campus

Computer Equipment	Bond Proceeds	\$65,864	\$70,850 budgeted in un-used bond proceeds (See page 50-54)
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$156,798	

West Campus

Computer Equipment	Bond Proceeds	\$71,853	\$67,050 budgeted in un-used bond proceeds (See page 50-54)
Copier Machine	Bond Proceeds	\$15,450	\$8,598 budgeted in un-used bond proceeds (See page 50-54)
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$178,237	

Central Campus

Computer Equipment	Bond Proceeds	\$73,049	\$67,050 budgeted in un-used bond proceeds (See page 50-54)
Copier Machine	State Shared Revenues	\$15,450	Item not needed
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$179,433	

171 Middle Schools

West Campus

Computer Equipment	Bond Proceeds	\$93,407	\$82,350 budgeted in un-used bond proceeds (See page 50-54)
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$184,341	

Central Campus

Computer Equipment	Bond Proceeds	\$81,433	\$75,550 budgeted in un-used bond proceeds (See page 50-54)
Copier Machine	State Shared Revenues	\$15,450	Item not needed
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$187,817	

172 High School

Computer Equipment	Bond Proceeds	\$323,334	\$136,700 budgeted in un-used bond proceeds (See page 50-54)
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$414,268	

173 FSU Elementary

Computer Equipment	Bond Proceeds	\$82,549	\$78,150 budgeted in un-used bond proceeds (See page 50-54)
Copier Machine	State Shared Revenues	\$13,390	Item not needed
School Buses	State Shared Revenues	\$90,934	\$0 budgeted in 2010-2011
Sub total		\$186,873	

Grand Total		\$1,487,767	
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary School Revenues

Acct Function	Division	School Function	Budget 2010 - 11
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			
335900	5051	3344 District discretionary lottery fund	5,566
335910	5051	3310 FL education finance program	8,249,758
335915	5051	3390 Class Size Reduction	2,490,545
335920	5051	3336 Instructional materials	143,261
335925	5051	3336 Library Media Materials	2,402
335927	5051	3336 Science Lab Materials	8,788
335935	5051	3337 School Breakfast Supplement	1,500
335936	5051	3338 School Lunch Supplement	1,850
335950	5051	3310 Safe Schools	45,548
335970	5051	3310 District School Taxes	732,323
335980	5051	3354 Transportation revenue	180,156
335985	5051	3310 ESE Guaranteed Allocation	301,588
335991	5051	3391 Public Education Capital Outlay (PECO)	945,381
335993	5051	3374 Summer Reading Program	6,584
335995	5051	3374 Supplemental Academic Instruction	395,942
Total State Shared			\$13,511,192
Culture / Recreation / Education Charges			
347905	5051	3489 After school education	510,384
347906	5051	3354 In-House Transportation	498,545
347980	5051	3471 Summer school fees	15,000
Total Culture / Recreation / Education Charges			\$1,023,929
Investment Income			
361030		3431 Interest from state board of admin	13,878
361096		3431 Miscellaneous Interest	3,580
Total Investment Income			\$17,458
Rents & Royalties			
362030	5051	3425 Rental-city facilities	16,802
362031	5051	3425 Rental- towers - Exempt	44,245
362075	5051	3425 Rental - City Recreation Progs	53,162
Total Rents & Royalties			\$114,209
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	500
369040	5051	3495 Other miscellaneous revenue	1,500
369045	5051	3451 Food Sales	383,584
Total Other Miscellaneous Revenues			\$385,584
Private Gifts / Contributions			
366015	5051	3440 Contributions	493,665
366080	5051	3265 Commodity Contribution	1,504
Total Private Gifts / Contributions			\$495,169
Estimated Budget Savings			
389951	5051	3489 Estimated budget savings	278,512
Total Estimated Budget Savings			\$278,512
Beginning Surplus			
389940		3489 Beginning surplus	1,075,565
Total Beginning Surplus			\$1,075,565
Total Charter Elementary Schools			\$17,144,507

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

Acct Function	Division	School Function	Budget 2010 - 11
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			
335900	5052	3344 District discretionary lottery fund	3,617
335910	5052	3310 FL education finance program	5,056,809
335915	5052	3390 Class Size Reduction	1,143,273
335920	5052	3336 Instructional materials	93,083
335925	5052	3336 Library Media Materials	1,561
335927	5052	3336 Science Lab Materials	5,710
335935	5052	3337 School Breakfast Supplement	1,200
335936	5052	3338 School Lunch Supplement	1,400
335950	5052	3310 Safe Schools	29,595
335970	5052	3310 District School Taxes	448,808
335980	5052	3354 Transportation revenue	230,890
335985	5052	3310 ESE Guaranteed Allocation	183,771
335991	5052	3391 Public Education Capital Outlay (PECO)	675,322
335993	5052	3374 Summer Reading Program	10,906
335995	5052	3374 Supplemental Academic Instruction	257,265
Total State Shared			\$8,143,210
Culture / Recreation / Education Charges			
347906	5052	3354 In-House Transportation	356,104
Total Culture / Recreation / Education Charges			\$356,104
Investment Income			
361030		3431 Interest from state board of admin	3,755
361096		3431 Miscellaneous Interest	2,928
Total Investment Income			\$6,683
Rents & Royalties			
362030	5052	3425 Rental-city facilities	11,843
362031	5052	3425 Rental- towers - Exempt	86,473
362075	5052	3425 Rental - City Recreation Progs	53,003
Total Rents & Royalties			\$151,319
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	500
369040	5052	3495 Other miscellaneous revenue	1,500
369045	5052	3451 Food Sales	321,440
Total Other Miscellaneous Revenues			\$323,440
Private Gifts / Contributions			
366015	5052	3440 Contributions	320,828
366080	5052	3265 Commodity Contribution	1,168
Total Private Gifts / Contributions			\$321,996
Interfund Transfers			
381020		3610 Transfer from General Fund	817,000
Total Interfund Transfers			\$817,000
Estimated Budget Savings			
389951	5052	3489 Estimated budget savings	181,004
Total Estimated Budget Savings			\$181,004
Beginning Surplus			
389940		3489 Beginning surplus	906,867
Total Beginning Surplus			\$906,867
Total Charter Middle Schools			\$11,344,630

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

Acct Function	Division	School Function	Budget 2010 - 11
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
331607	5053	3201 Grant - FLDOE - Carl D. Perkins	22,260
331616	5053	3290 IDEA Grant	24,734
Total Federal Grants			\$174,889
State Shared			
335900	5053	3344 District discretionary lottery fund	4,951
335910	5053	3310 FL education finance program	7,318,283
335915	5053	3390 Class Size Reduction	1,627,687
335920	5053	3336 Instructional materials	134,620
335925	5053	3336 Library Media Materials	2,137
335927	5053	3336 Science Lab Materials	7,816
335935	5053	3337 School Breakfast Supplement	1,750
335936	5053	3338 School Lunch Supplement	2,200
335950	5053	3310 Safe Schools	40,512
335970	5053	3310 District School Taxes	649,636
335980	5053	3354 Transportation revenue	376,741
335985	5053	3310 ESE Guaranteed Allocation	156,719
335991	5053	3391 Public Education Capital Outlay (PECO)	1,241,437
335993	5053	3374 Summer Reading Program	18,458
335995	5053	3374 Supplemental Academic Instruction	352,165
Total State Shared			\$11,935,112
Culture / Recreation / Education Charges			
347906	5053	3354 In-House Transportation	166,182
Total Culture / Recreation / Education Charges			\$166,182
Investment Income			
361030		3431 Interest from state board of admin	4,691
361096		3431 Miscellaneous Interest	4,824
Total Investment Income			\$9,515
Rents & Royalties			
362030	5053	3425 Rental-city facilities	1,150,992
362075	5053	3425 Rental - City Recreation Progs	383,636
Total Rents & Royalties			\$1,534,628
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	500
369040	5053	3495 Other miscellaneous revenue	2,500
369045	5053	3451 Food Sales	561,485
Total Other Miscellaneous Revenues			\$564,485
Private Gifts / Contributions			
366015	5053	3440 Contributions	544,484
366080	5053	3265 Commodity Contribution	1,861
Total Private Gifts / Contributions			\$546,345
Estimated Budget Savings			
389951	5053	3489 Estimated budget savings	245,576
Total Estimated Budget Savings			\$245,576
Beginning Surplus			
389940		3489 Beginning surplus	196,158
Total Beginning Surplus			\$196,158
Total Charter High School			\$15,372,890

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

Acct Function	Division	School Function	Budget 2010 - 11
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	65,521
331625	5061	3290 Education Stabilization Fund	220,182
331626	5061	3290 Government Services Fund	4,396
Total Federal Grants			\$349,508
State Shared			
335900	5061	3344 District discretionary lottery fund	1,906
335910	5061	3310 FL education finance program	3,007,464
335915	5061	3390 Class Size Reduction	861,137
335920	5061	3336 Instructional materials	47,982
335925	5061	3336 Library Media Materials	788
335927	5061	3336 Science Lab Materials	2,884
335935	5061	3337 School Breakfast Supplement	500
335936	5061	3338 School Lunch Supplement	600
335950	5061	3310 Safe Schools	70,356
335970	5061	3310 District School Taxes	529,586
335985	5061	3310 ESE Guaranteed Allocation	162,797
335991	5061	3391 Public Education Capital Outlay (PECO)	322,324
335993	5061	3374 Summer Reading Program	111,518
335995	5061	3374 Supplemental Academic Instruction	143,538
Total State Shared			\$5,263,380
Culture / Recreation / Education Charges			
347905	5061	3489 After school education	194,252
347906	5061	3354 In-House Transportation	166,182
347907	5061	3469 Activity Fee	140,000
Total Culture / Recreation / Education Charges			\$500,434
Investment Income			
361030		3431 Interest from state board of admin	1,092
361096		3431 Miscellaneous Interest	843
Total Investment Income			\$1,935
Rents & Royalties			
362030	5061	3425 Rental-city facilities	36,768
362075	5061	3425 Rental - City Recreation Progs	11,403
Total Rents & Royalties			\$48,171
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	500
369040	5061	3495 Other miscellaneous revenue	750
369045	5061	3451 Food Sales	125,949
Total Other Miscellaneous Revenues			\$127,199
Private Gifts / Contributions			
366015	5061	3440 Contributions	168,223
366080	5061	3265 Commodity Contribution	467
Total Private Gifts / Contributions			\$168,690
Estimated Budget Savings			
389951	5061	3489 Estimated budget savings	94,908
Total Estimated Budget Savings			\$94,908
Beginning Surplus			
389940		3489 Beginning surplus	291,212
Total Beginning Surplus			\$291,212
Total FSU Charter Schools			\$6,845,437

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
2010 - 11

5101 K-3 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,227,657
13554	150	P/T Teacher Assistant	100,875
15005	291	Supplements	82,743
15015	291	Payment in lieu of benefits	12,000
21000	221	Social Security- matching	104,914
22200	211	Retirement contribution - FRS	136,894
22300	211	General retiree health contrib	3,373
22500	211	ICMA - city portion	14,982
23000	231	Health Insurance	275,796
23100	232	Life Insurance	2,396
24000	241	Workers compensation	28,870

Total Personnel Services 5101 K-3 Basic \$1,990,500

Operating Expenses

31310	310	Prof & Tech Services	800
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	600
46800	350	Maintenance contracts	3,000
52182	513	Testing material	5,468
52590	590	Other Mat'l & Sply	21,000
52650	642	Equip < than \$1000	4,000
52653	644	Computer equipment < \$1000	2,000
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	1,500
54520	520	Textbooks	96,000

Total Operating Expenses 5101 K-3 Basic \$136,068

Total School Function 5101 K-3 Basic \$2,126,568

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
2010 - 11

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	487,801
13554	150	P/T Teacher Assistant	60,525
15005	291	Supplements	39,927
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	45,360
22200	211	Retirement contribution - FRS	63,867
22300	211	General retiree health contrib	1,690
23000	231	Health Insurance	137,484
23100	232	Life Insurance	994
24000	241	Workers compensation	11,914

Total Personnel Services 5102 4-8 Basic \$854,362

Operating Expenses

31310	310	Prof & Tech Services	800
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	400
46800	350	Maintenance contracts	1,500
52182	513	Testing material	2,640
52590	590	Other Mat'l & Sply	15,000
52650	642	Equip < than \$1000	1,500
52653	644	Computer equipment < \$1000	600
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	2,500
54520	520	Textbooks	49,000

Total Operating Expenses 5102 4-8 Basic \$75,640

Total School Function 5102 4-8 Basic \$930,002

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	2010 - 11

Personnel Services			
12138	160	Sch Clerical Spec II	6,866
12910	120	Chtr Sch Teacher	86,627
13559	120	P/T Certified Teacher	25,999
15005	291	Supplements	11,459
21000	221	Social Security- matching	10,504
22200	211	Retirement contribution - FRS	14,789
22300	211	General retiree heath contrib	277
23000	231	Health Insurance	32,236
23100	232	Life Insurance	191
24000	241	Workers compensation	2,487

Total Personnel Services 5250 Exceptional Student Prog	\$191,435
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Operating Expenses			
31310	310	Prof & Tech Services	55,500
47100	395	Printing	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	Textbooks	3,500

Total Operating Expenses 5250 Exceptional Student Prog	\$63,917
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Total School Function 5250 Exceptional Student Prog	\$255,352
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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			2010 - 11
Personnel Services				
13140	140	Temp Sub Teacher		41,126
21000	221	Social Security- matching		3,146
22200	211	Retirement contribution - FRS		4,430
Total Personnel Services 5901 Substitute Teachers				\$48,702
Total School Function 5901 Substitute Teachers				\$48,702

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			2010 - 11
Personnel Services				
12956	130	School Counselor		41,653
15005	291	Supplements		7,021
21000	221	Social Security- matching		3,724
22200	211	Retirement contribution - FRS		5,241
22300	211	General retiree heath contrib		83
23000	231	Health Insurance		13,776
23100	232	Life Insurance		81
24000	241	Workers compensation		862
Total Personnel Services 6120 Guidance Services				\$72,441
Operating Expenses				
52590	590	Other Mat'I & Sply		800
52650	642	Equip < than \$1000		500
52653	644	Computer equipment < \$1000		250
Total Operating Expenses 6120 Guidance Services				\$1,550
Total School Function 6120 Guidance Services				\$73,991

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			2010 - 11
Personnel Services				
12957	130	Media Specialist		45,496
13554	150	P/T Teacher Assistant		6,725
15005	291	Supplements		2,707
21000	221	Social Security- matching		4,201
22200	211	Retirement contribution - FRS		5,915
22300	211	General retiree heath contrib		166
23000	231	Health Insurance		13,776
23100	232	Life Insurance		93
24000	241	Workers compensation		1,135
Total Personnel Services 6200 Instruct Media Services				\$80,214
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	Media		3,000
54510	611	Media Books		7,824
Total Operating Expenses 6200 Instruct Media Services				\$18,274
Total School Function 6200 Instruct Media Services				\$98,488

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	2010 - 11
Operating Expenses		
31310	310 Prof & Tech Services	4,200
Total Operating Expenses 6400 Instructional Staff Training services		\$4,200
School Function 6400 Instructional Staff Training services		\$4,200

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
7300 School Administration

Budget
2010 - 11

Personnel Services

12125	160	Sch Clerical Spec I	47,146
12133	110	Sch Administrative Coor I	40,329
12135	160	Sch Systems Analyst	25,956
12138	160	Sch Clerical Spec II	25,929
12719	110	Information Technology Director	26,750
12951	160	Registrar	14,096
12952	160	Bookkeeper	42,274
12953	110	Assistant Principal	77,380
12968	110	Principal East Campus	108,601
12997	291	Sick leave - annual	6,247
15005	291	Supplements	7,896
15015	291	Payment in lieu of benefits	9,600
21000	221	Social Security- matching	32,345
22200	211	Retirement contribution - FRS	26,193
22300	211	General retiree health contrib	671
22500	211	ICMA - city portion	17,971
23000	231	Health Insurance	63,094
23100	232	Life Insurance	834
24000	241	Workers compensation	5,270

Total Personnel Services 7300 School Administration \$578,582

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	6,000
41400	371	Postage	50
46250	351	R & M equipment	300
46800	350	Maintenance contracts	2,500
47100	395	Printing	1,500
49000	391	Legal/employment ads	2,000
52590	590	Other Mat'l & Sply	4,000
52650	642	Equip < than \$1000	2,000
52652	692	Software < than \$1000 &/or licenses	39,553
52653	644	Computer equipment < \$1000	12,250
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	1,500

Total Operating Expenses 7300 School Administration \$101,853

Total School Function 7300 School Administration \$680,435

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	2010 - 11
Operating Expenses		
44360	360 Rentals	608,799
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$608,799
School Function 7400 Facilities Acquisition & Construction		\$608,799

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
7800 Pupil Transfer Services

Budget
2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	37,271
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$284,183
Total School Function 7800 Pupil Transfer Services			\$284,183

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
7900 Operation of Plant

Budget
2010 - 11

Operating Expenses			
31310	310	Prof & Tech Services	237,702
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	132,239
34990	310	Contractual services- other	17,538
41370	370	Communications	9,101
43380	380	Pub Ut Svc Othr Energ Sv	6,213
43430	430	Electricity	127,658
45320	320	Insurance & Bond Premium	164,650
46150	350	R & M- land- building & improvement	56,132
46250	351	R & M equipment	2,000
46800	350	Maintenance contracts	578
49175	794	Administrative fees	137,535
52200	510	Cleaning/janitorial supplies	4,677
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	750
52910	580	Commodity Consumption	15,170
Total Operating Expenses 7900 Operation of Plant			\$916,300
Total School Function 7900 Operation of Plant			\$916,300

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			2010 - 11
Personnel Services				
13190	160	P/T After School Director		37,296
13403	160	P/T Bookkeeper		6,431
13556	160	P/T After School Care		62,478
13683	160	Sch P/T Clerk Spec I		5,557
21000	221	Social Security- matching		8,555
22200	211	Retirement contribution - FRS		12,029
22300	211	General retiree heath contrib		1,411
24000	241	Workers compensation		2,243
Total Personnel Services 9102 Child Care Supervision				\$136,000
Operating Expenses				
31310	310	Prof & Tech Services		200
52590	590	Other Mat'l & Sply		500
52650	642	Equip < than \$1000		300
Total Operating Expenses 9102 Child Care Supervision				\$1,000
Total School Function 9102 Child Care Supervision				\$137,000
Total Project 550 Elementary East Campus				\$6,164,020

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
2010 - 11

5101 K-3 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,060,066
12997	291	Sick leave - annual	4,201
13554	150	P/T Teacher Assistant	95,831
13559	120	P/T Certified Teacher	60,661
15005	291	Supplements	80,716
15015	291	Payment in lieu of benefits	14,400
21000	221	Social Security- matching	97,687
22200	211	Retirement contribution - FRS	131,351
22300	211	General retiree health contrib	2,881
22500	211	ICMA - city portion	5,643
23000	231	Health Insurance	193,966
23100	232	Life Insurance	2,156
24000	241	Workers compensation	26,399

Total Personnel Services 5101 K-3 Basic \$1,775,958

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	19,000
52650	642	Equip < than \$1000	3,000
52653	644	Computer equipment < \$1000	950
52790	790	Miscellaneous Expense	150
54100	521	Memberships/ dues/ subscription	3,000
54520	520	Textbooks	68,200

Total Operating Expenses 5101 K-3 Basic \$105,568

Total School Function 5101 K-3 Basic \$1,881,526

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
2010 - 11

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	511,823
13554	150	P/T Teacher Assistant	53,800
13559	120	P/T Certified Teacher	17,072
15005	291	Supplements	65,527
15015	291	Payment in lieu of benefits	9,600
21000	221	Social Security- matching	49,012
22200	211	Retirement contribution - FRS	63,629
22300	211	General retiree health contrib	1,484
22500	211	ICMA - city portion	4,914
23000	231	Health Insurance	89,819
23100	232	Life Insurance	1,043
24000	241	Workers compensation	12,642

Total Personnel Services 5102 4-8 Basic \$880,365

Operating Expenses

31310	310	Prof & Tech Services	200
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	200
46800	350	Maintenance contracts	1,500
52182	513	Testing material	2,640
52590	590	Other Mat'l & Sply	9,500
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	45,600

Total Operating Expenses 5102 4-8 Basic \$65,590

Total School Function 5102 4-8 Basic \$945,955

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
5250 Exceptional Student Prog

Budget
2010 - 11

Personnel Services			
12558	120	Speech Therapist	24,924
12910	120	Chtr Sch Teacher	118,247
13684	160	Sch P/T Clerk Spec II	10,215
15005	291	Supplements	27,746
21000	221	Social Security- matching	14,510
22200	211	Retirement contribution - FRS	20,429
22300	211	General retiree heath contrib	290
23000	231	Health Insurance	34,440
23100	232	Life Insurance	292
24000	241	Workers compensation	3,170

Total Personnel Services 5250 Exceptional Student Prog \$254,263

Operating Expenses			
31310	310	Prof & Tech Services	4,500
47100	395	Printing	200
52590	590	Other Mat'l & Sply	1,000
52653	644	Computer equipment < \$1000	250
54520	520	Textbooks	2,000

Total Operating Expenses 5250 Exceptional Student Prog \$7,950

Total School Function 5250 Exceptional Student Prog \$262,213

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			2010 - 11
Personnel Services				
13140	140	Temp Sub Teacher		30,000
21000	221	Social Security- matching		2,295
22200	211	Retirement contribution - FRS		3,231
Total Personnel Services 5901 Substitute Teachers				\$35,526
Total School Function 5901 Substitute Teachers				\$35,526

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			2010 - 11
Personnel Services				
12956	130	School Counselor		41,360
15005	291	Supplements		5,692
21000	221	Social Security- matching		3,599
22200	211	Retirement contribution - FRS		5,067
22300	211	General retiree heath contrib		83
23000	231	Health Insurance		13,776
23100	232	Life Insurance		80
24000	241	Workers compensation		856
Total Personnel Services 6120 Guidance Services				\$70,513
Operating Expenses				
52590	590	Other Mat'l & Sply		1,300
Total Operating Expenses 6120 Guidance Services				\$1,300
Total School Function 6120 Guidance Services				\$71,813

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
6200 Instruct Media Services

Budget
2010 - 11

Personnel Services			
12950	150	Teacher Assistant	15,702
12957	130	Media Specialist	51,734
21000	221	Social Security- matching	1,201
22200	211	Retirement contribution - FRS	7,264
22300	211	General retiree health contrib	166
23000	231	Health Insurance	13,776
23100	232	Life Insurance	32
24000	241	Workers compensation	1,466
Total Personnel Services 6200 Instruct Media Services			\$91,341

Operating Expenses			
52650	642	Equip < than \$1000	1,000
52652	692	Software < than \$1000 &/or licenses	500
52653	644	Computer equipment < \$1000	300
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			\$15,800

Total School Function 6200 Instruct Media Services	\$107,141
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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	2010 - 11
Operating Expenses		
31310	310 Prof & Tech Services	4,500
Total Operating Expenses 6400 Instructional Staff Training services		\$4,500
School Function 6400 Instructional Staff Training services		\$4,500

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
2010 - 11

7300 School Administration

Personnel Services

12125	160	Sch Clerical Spec I	54,399
12136	160	Sch Micro Computer Technician	39,968
12138	160	Sch Clerical Spec II	22,325
12951	160	Registrar	14,096
12952	160	Bookkeeper	20,447
12953	110	Assistant Principal	80,577
12969	110	Principal West Campus	61,029
12997	291	Sick leave - annual	4,058
13554	150	P/T Teacher Assistant	6,725
15005	291	Supplements	6,710
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	23,575
22200	211	Retirement contribution - FRS	22,636
22300	211	General retiree health contrib	648
22500	211	ICMA - city portion	3,641
23000	231	Health Insurance	80,314
23100	232	Life Insurance	599
24000	241	Workers compensation	4,058

Total Personnel Services 7300 School Administration \$448,205

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	3,000
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	1,300
52652	692	Software < than \$1000 &/or licenses	24,809
52653	644	Computer equipment < \$1000	12,250
52790	790	Miscellaneous Expense	100
54100	521	Memberships/ dues/ subscription	4,000

Total Operating Expenses 7300 School Administration \$88,109

Total School Function 7300 School Administration \$536,314

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	2010 - 11

Operating Expenses

	44360 360 Rentals	346,174
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	Total Operating Expenses 7400 Facilities Acquisition & Construction	\$346,174
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	School Function 7400 Facilities Acquisition & Construction	\$346,174
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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
7800 Pupil Transfer Services

Budget
2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	37,271
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$284,183
Total School Function 7800 Pupil Transfer Services			\$284,183

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	2010 - 11

Operating Expenses			
31310	310	Prof & Tech Services	171,341
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	88,657
34990	310	Contractual services- other	17,710
41370	370	Communications	9,657
43380	380	Pub Ut Svc Othr Energ Sv	5,720
43430	430	Electricity	109,164
45320	320	Insurance & Bond Premium	164,650
46150	350	R & M- land- building & improvement	38,033
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	578
49175	794	Administrative fees	137,535
52200	510	Cleaning/janitorial supplies	3,335
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	4,250
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	13,238
Total Operating Expenses 7900 Operation of Plant			\$768,725
Total School Function 7900 Operation of Plant			\$768,725

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			2010 - 11
Personnel Services				
13190	160	P/T After School Director		19,724
13403	160	P/T Bookkeeper		6,431
13556	160	P/T After School Care		62,478
13683	160	Sch P/T Clerk Spec I		5,557
21000	221	Social Security- matching		7,210
22200	211	Retirement contribution - FRS		10,135
22300	211	General retiree heath contrib		1,411
24000	241	Workers compensation		1,860
Total Personnel Services 9102 Child Care Supervision				\$114,806
Operating Expenses				
31310	310	Prof & Tech Services		150
52590	590	Other Mat'l & Sply		2,000
52650	642	Equip < than \$1000		500
Total Operating Expenses 9102 Child Care Supervision				\$2,650
Total School Function 9102 Child Care Supervision				\$117,456
Total Project 551 Elementary West Campus				\$5,361,526

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
2010 - 11

5101 K-3 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,018,954
12997	291	Sick leave - annual	6,031
13554	150	P/T Teacher Assistant	94,150
13559	120	P/T Certified Teacher	54,464
15005	291	Supplements	83,490
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	95,881
22200	211	Retirement contribution - FRS	107,432
22300	211	General retiree health contrib	2,848
22500	211	ICMA - city portion	25,204
23000	231	Health Insurance	266,566
23100	232	Life Insurance	2,187
24000	241	Workers compensation	25,357

Total Personnel Services 5101 K-3 Basic \$1,784,964

Operating Expenses

31310	310	Prof & Tech Services	1,000
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	700
46800	350	Maintenance contracts	1,750
52182	513	Testing material	5,200
52590	590	Other Mat'l & Sply	25,000
52650	642	Equip < than \$1000	4,000
52653	644	Computer equipment < \$1000	1,500
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,500
54520	520	Textbooks	65,000

Total Operating Expenses 5101 K-3 Basic \$108,500

Total School Function 5101 K-3 Basic \$1,893,464

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
2010 - 11

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	446,185
13554	150	P/T Teacher Assistant	53,800
15005	291	Supplements	56,883
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	42,961
22200	211	Retirement contribution - FRS	53,953
22300	211	General retiree health contrib	1,468
22500	211	ICMA - city portion	5,973
23000	231	Health Insurance	105,386
23100	232	Life Insurance	910
24000	241	Workers compensation	10,854

Total Personnel Services 5102 4-8 Basic \$783,173

Operating Expenses

31310	310	Prof & Tech Services	750
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	750
52182	513	Testing material	3,200
52590	590	Other Mat'l & Sply	12,500
52650	642	Equip < than \$1000	2,750
52653	644	Computer equipment < \$1000	1,500
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,035
54520	520	Textbooks	54,600

Total Operating Expenses 5102 4-8 Basic \$80,435

Total School Function 5102 4-8 Basic \$863,608

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			2010 - 11
Personnel Services				
12138	160	Sch Clerical Spec II		6,664
12558	120	Speech Therapist		25,674
12910	120	Chtr Sch Teacher		176,380
15005	291	Supplements		34,021
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		19,388
22200	211	Retirement contribution - FRS		27,296
22300	211	General retiree heath contrib		318
23000	231	Health Insurance		38,986
23100	232	Life Insurance		410
24000	241	Workers compensation		4,273
Total Personnel Services 5250 Exceptional Student Prog				\$335,810
Operating Expenses				
31310	310	Prof & Tech Services		3,500
46250	351	R & M equipment		150
52590	590	Other Mat'l & Sply		750
52650	642	Equip < than \$1000		500
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				\$343,410

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			2010 - 11
Personnel Services				
13140	140	Temp Sub Teacher		38,000
21000	221	Social Security- matching		2,907
22200	211	Retirement contribution - FRS		4,093
Total Personnel Services 5901 Substitute Teachers				\$45,000
Total School Function 5901 Substitute Teachers				\$45,000

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			2010 - 11
Personnel Services				
12956	130	School Counselor		42,564
15005	291	Supplements		3,650
21000	221	Social Security- matching		3,535
22200	211	Retirement contribution - FRS		4,977
22300	211	General retiree heath contrib		83
23000	231	Health Insurance		13,776
23100	232	Life Insurance		83
24000	241	Workers compensation		881
Total Personnel Services 6120 Guidance Services				\$69,549
Operating Expenses				
52590	590	Other Mat'l & Sply		1,000
52650	642	Equip < than \$1000		500
Total Operating Expenses 6120 Guidance Services				\$1,500
Total School Function 6120 Guidance Services				\$71,049

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			2010 - 11
Personnel Services				
12957	130	Media Specialist		39,352
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		3,194
22200	211	Retirement contribution - FRS		4,496
22300	211	General retiree health contrib		83
23100	232	Life Insurance		80
24000	241	Workers compensation		856
Total Personnel Services 6200 Instruct Media Services				\$50,461
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
Total School Function 6200 Instruct Media Services				\$66,461

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	2010 - 11
Operating Expenses		
31310	310 Prof & Tech Services	4,000
Total Operating Expenses 6400 Instructional Staff Training services		\$4,000
School Function 6400 Instructional Staff Training services		\$4,000

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
2010 - 11

Personnel Services			
12125	160	Sch Clerical Spec I	67,657
12133	110	Sch Administrative Coor I	20,164
12137	160	Charter Schools IT Systems Admin	20,840
12138	160	Sch Clerical Spec II	41,396
12951	160	Registrar	14,523
12952	160	Bookkeeper	22,020
12953	110	Assistant Principal	80,577
12970	110	Principal Central Campus	56,296
12997	291	Sick leave - annual	1,838
14000	160	Overtime	218
15005	291	Supplements	8,198
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	25,917
22200	211	Retirement contribution - FRS	24,472
22300	211	General retiree health contrib	633
22500	211	ICMA - city portion	10,990
23000	231	Health Insurance	85,274
23100	232	Life Insurance	661
24000	241	Workers compensation	4,004

Total Personnel Services 7300 School Administration \$492,878

Operating Expenses			
31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	7,500
41400	371	Postage	200
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
47100	395	Printing	1,750
49000	391	Legal/employment ads	1,000
52590	590	Other Mat'l & Sply	7,000
52650	642	Equip < than \$1000	2,000
52652	692	Software < than \$1000 &/or licenses	27,573
52653	644	Computer equipment < \$1000	12,250
52790	790	Miscellaneous Expense	250
54100	521	Memberships/ dues/ subscription	4,500

Total Operating Expenses 7300 School Administration \$96,523

Total School Function 7300 School Administration \$589,401

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	2010 - 11
Operating Expenses		
44360	360 Rentals	513,294
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$513,294
School Function 7400 Facilities Acquisition & Construction		\$513,294

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	2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	37,271
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$284,183
Total School Function 7800 Pupil Transfer Services			\$284,183

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
7900 Operation of Plant

Budget
2010 - 11

Operating Expenses			
31310	310	Prof & Tech Services	179,990
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	117,549
34990	310	Contractual services- other	15,323
41370	370	Communications	4,637
43380	380	Pub Ut Svc Othr Energ Sv	6,831
43430	430	Electricity	115,379
45320	320	Insurance & Bond Premium	164,650
46150	350	R & M- land- building & improvement	29,190
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	4,450
49175	794	Administrative fees	137,535
52200	510	Cleaning/janitorial supplies	3,372
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	10,520
Total Operating Expenses 7900 Operation of Plant			\$795,283
Total School Function 7900 Operation of Plant			\$795,283

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
2010 - 11

Personnel Services			
13190	160	P/T After School Director	37,296
13403	160	P/T Bookkeeper	6,431
13556	160	P/T After School Care	72,090
13683	160	Sch P/T Clerk Spec I	5,557
21000	221	Social Security- matching	9,291
22200	211	Retirement contribution - FRS	13,063
22300	211	General retiree health contrib	1,577
24000	241	Workers compensation	2,453
Total Personnel Services 9102 Child Care Supervision			\$147,758

Operating Expenses			
31310	310	Prof & Tech Services	150
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
Total Operating Expenses 9102 Child Care Supervision			\$2,050

Total School Function 9102 Child Care Supervision \$149,808

Total Project 552 Elementary Central Campus \$5,618,961

Total Charter Elementary School	\$17,144,507
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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
2010 - 11

Personnel Services

12910	120	Chtr Sch Teacher	1,414,791
12950	150	Teacher Assistant	84,486
12997	291	Sick leave - annual	4,005
13554	150	P/T Teacher Assistant	6,725
13559	120	P/T Certified Teacher	23,399
15005	291	Supplements	213,089
15015	291	Payment in lieu of benefits	14,400
21000	221	Social Security- matching	130,438
22200	211	Retirement contribution - FRS	185,121
22300	211	General retiree health contrib	2,921
22500	211	ICMA - city portion	3,720
23000	231	Health Insurance	377,462
23100	232	Life Insurance	2,907
24000	241	Workers compensation	33,254

Total Personnel Services 5102 4-8 Basic \$2,496,718

Operating Expenses

31310	310	Prof & Tech Services	3,500
46250	351	R & M equipment	300
46800	350	Maintenance contracts	11,000
52182	513	Testing material	3,200
52590	590	Other Mat'l & Sply	18,000
52650	642	Equip < than \$1000	5,000
52652	692	Software < than \$1000 &/or licenses	2,500
52653	644	Computer equipment < \$1000	600
52790	790	Miscellaneous Expense	800
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	95,400

Total Operating Expenses 5102 4-8 Basic \$142,300

Total School Function 5102 4-8 Basic \$2,639,018

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		2010 - 11
Operating Expenses			
52590	590	Other Mat'l & Sply	100
54520	520	Textbooks	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	2010 - 11

Personnel Services			
12558	120	Speech Therapist	24,924
12910	120	Chtr Sch Teacher	146,384
15005	291	Supplements	31,213
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	15,804
22200	211	Retirement contribution - FRS	22,243
22300	211	General retiree heath contrib	269
23000	231	Health Insurance	34,440
23100	232	Life Insurance	347
24000	241	Workers compensation	3,699

Total Personnel Services 5250 Exceptional Student Prog	\$281,723
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Operating Expenses			
31310	310	Prof & Tech Services	500
47100	395	Printing	200
52590	590	Other Mat'l & Sply	550
54520	520	Textbooks	1,000

Total Operating Expenses 5250 Exceptional Student Prog	\$2,250
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Total School Function 5250 Exceptional Student Prog	\$283,973
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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
5901	Substitute Teachers		2010 - 11
Personnel Services			
13140	140	Temp Sub Teacher	30,000
21000	221	Social Security- matching	2,295
22200	211	Retirement contribution - FRS	3,231
Total Personnel Services 5901 Substitute Teachers			\$35,526
Total School Function 5901 Substitute Teachers			\$35,526

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

6120 Guidance Services

Budget
2010 - 11

Personnel Services

12125	160	Sch Clerical Spec I	22,882
12956	130	School Counselor	42,564
15005	291	Supplements	3,650
21000	221	Social Security- matching	5,285
22200	211	Retirement contribution - FRS	7,441
22300	211	General retiree heath contrib	166
23000	231	Health Insurance	27,552
23100	232	Life Insurance	130
24000	241	Workers compensation	1,007

Total Personnel Services 6120 Guidance Services \$110,677

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 \$112,977

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		2010 - 11
Personnel Services			
12957	130	Media Specialist	71,251
13683	160	Sch P/T Clerk Spec I	9,261
15005	291	Supplements	11,035
21000	221	Social Security- matching	7,004
22200	211	Retirement contribution - FRS	9,857
22300	211	General retiree heath contrib	166
23000	231	Health Insurance	13,776
23100	232	Life Insurance	145
24000	241	Workers compensation	1,601
Total Personnel Services 6200 Instruct Media Services			\$124,096
Operating Expenses			
31310	310	Prof & Tech Services	500
41400	371	Postage	50
52590	590	Other Mat'l & Sply	1,000
52650	642	Equip < than \$1000	2,500
52652	692	Software < than \$1000 &/or licenses	5,500
52653	644	Computer equipment < \$1000	400
54100	521	Memberships/ dues/ subscription	1,500
54505	521	Media	9,500
54510	611	Media Books	22,500
Total Operating Expenses 6200 Instruct Media Services			\$43,450
Total School Function 6200 Instruct Media Services			\$167,546

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		2010 - 11
Operating Expenses			
31310	310	Prof & Tech Services	1,500
40100	330	Travel/conferences	3,000
Total Operating Expenses 6400 Instructional Staff Training services			\$4,500
School Function 6400 Instructional Staff Training services			\$4,500

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
2010 - 11

Personnel Services

12125	160	Sch Clerical Spec I	64,698
12133	110	Sch Administrative Coor I	30,369
12136	160	Sch Micro Computer Technician	21,098
12155	110	Sch Administrative Assistant I	47,122
12719	110	Information Technology Director	26,750
12951	160	Registrar	18,172
12952	160	Bookkeeper	20,447
12953	110	Assistant Principal	81,648
12969	110	Principal West Campus	61,029
12997	291	Sick leave - annual	7,445
15005	291	Supplements	11,205
15015	291	Payment in lieu of benefits	9,600
21000	221	Social Security- matching	29,980
22200	211	Retirement contribution - FRS	31,142
22300	211	General retiree health contrib	682
22500	211	ICMA - city portion	4,106
23000	231	Health Insurance	65,436
23100	232	Life Insurance	758
24000	241	Workers compensation	4,362

Total Personnel Services 7300 School Administration \$536,049

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	4,000
41400	371	Postage	100
46250	351	R & M equipment	200
46800	350	Maintenance contracts	2,500
47100	395	Printing	1,000
49000	391	Legal/employment ads	5,500
52590	590	Other Mat'l & Sply	6,500
52650	642	Equip < than \$1000	3,100
52652	692	Software < than \$1000 &/or licenses	21,974
52653	644	Computer equipment < \$1000	12,750
54100	521	Memberships/ dues/ subscription	3,500

Total Operating Expenses 7300 School Administration \$91,124

Total School Function 7300 School Administration \$627,173

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	2010 - 11
Operating Expenses		
44360	360 Rentals	638,428
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$638,428
School Function 7400 Facilities Acquisition & Construction		\$638,428

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	2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	29,484
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$276,396
Total School Function 7800 Pupil Transfer Services			\$276,396

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
7900 Operation of Plant

Budget
2010 - 11

Operating Expenses			
31310	310	Prof & Tech Services	230,198
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	105,165
34990	310	Contractual services- other	17,710
41370	370	Communications	4,730
43380	380	Pub Ut Svc Othr Energ Sv	7,347
43430	430	Electricity	155,270
45320	320	Insurance & Bond Premium	164,650
46150	350	R & M- land- building & improvement	32,441
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	578
49175	794	Administrative fees	137,790
52200	510	Cleaning/janitorial supplies	3,335
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	5,250
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	15,256
Total Operating Expenses 7900 Operation of Plant			\$884,577
Total School Function 7900 Operation of Plant			\$884,577

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

9900 Athletics

Budget
2010 - 11

Operating Expenses

52600 642 Clothing/uniforms

3,000

Total Operating Expenses 9900 Athletics

\$3,000

Total School Function 9900 Athletics

\$3,000

Total Project 553 Middle West Campus

\$5,673,514

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

5102 4-8 Basic

Budget
2010 - 11

Personnel Services

12910	120	Chtr Sch Teacher	1,629,973
12950	150	Teacher Assistant	34,011
12997	291	Sick leave - annual	6,860
13554	150	P/T Teacher Assistant	28,581
13559	120	P/T Certified Teacher	25,999
15005	291	Supplements	258,108
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	147,807
22200	211	Retirement contribution - FRS	166,234
22300	211	General retiree health contrib	3,071
22500	211	ICMA - city portion	43,358
23000	231	Health Insurance	413,280
23100	232	Life Insurance	3,109
24000	241	Workers compensation	35,456

Total Personnel Services 5102 4-8 Basic \$2,803,047

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	35,000
52650	642	Equip < than \$1000	4,000
52652	692	Software < than \$1000 &/or licenses	4,000
52653	644	Computer equipment < \$1000	2,000
52790	790	Miscellaneous Expense	750
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	100,100

Total Operating Expenses 5102 4-8 Basic \$165,620

Total School Function 5102 4-8 Basic \$2,968,667

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		2010 - 11
Operating Expenses			
52590	590	Other Mat'l & Sply	500
54520	520	Textbooks	1,000
Total Operating Expenses 5130 Intensive English/Esol			\$1,500
Total School Function 5130 Intensive English/Esol			\$1,500

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			2010 - 11
Personnel Services				
12138	160	Sch Clerical Spec II		6,664
12558	120	Speech Therapist		25,674
12910	120	Chtr Sch Teacher		87,494
15005	291	Supplements		18,439
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		11,192
22200	211	Retirement contribution - FRS		15,755
22300	211	General retiree heath contrib		235
23000	231	Health Insurance		25,210
23100	232	Life Insurance		245
24000	241	Workers compensation		2,498
Total Personnel Services 5250 Exceptional Student Prog				\$195,806
Operating Expenses				
31310	310	Prof & Tech Services		500
46250	351	R & M equipment		200
52590	590	Other Mat'l & Sply		300
Total Operating Expenses 5250 Exceptional Student Prog				\$1,000
Total School Function 5250 Exceptional Student Prog				\$196,806

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		2010 - 11
Personnel Services			
13140	140	Temp Sub Teacher	50,000
21000	221	Social Security- matching	3,825
22200	211	Retirement contribution - FRS	5,385
Total Personnel Services 5901 Substitute Teachers			\$59,210
Total School Function 5901 Substitute Teachers			\$59,210

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
2010 - 11

Personnel Services

12956	130	School Counselor	45,192
15005	291	Supplements	6,536
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	4,141
22200	211	Retirement contribution - FRS	5,827
22300	211	General retiree health contrib	83
23100	232	Life Insurance	88
24000	241	Workers compensation	935

Total Personnel Services 6120 Guidance Services \$65,202

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 \$67,402

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
2010 - 11

6200 Instruct Media Services

Personnel Services

12957	130	Media Specialist	51,734
13683	160	Sch P/T Clerk Spec I	9,261
21000	221	Social Security- matching	708
22200	211	Retirement contribution - FRS	6,569
22300	211	General retiree health contrib	166
24000	241	Workers compensation	1,176

Total Personnel Services 6200 Instruct Media Services \$69,614

Operating Expenses

31310	310	Prof & Tech Services	850
41400	371	Postage	200
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	2,000
52652	692	Software < than \$1000 &/or licenses	2,500
54100	521	Memberships/ dues/ subscription	2,275
54505	521	Media	6,500
54510	611	Media Books	22,500

Total Operating Expenses 6200 Instruct Media Services \$38,325

Total School Function 6200 Instruct Media Services \$107,939

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		2010 - 11
Operating Expenses			
31310	310	Prof & Tech Services	4,300
40100	330	Travel/conferences	3,000
Total Operating Expenses 6400 Instructional Staff Training services			\$7,300
School Function 6400 Instructional Staff Training services			\$7,300

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

7300 School Administration

Budget
2010 - 11

Personnel Services

12125	160	Sch Clerical Spec I	79,097
12133	110	Sch Administrative Coor I	20,164
12137	160	Charter Schools IT Systems Admin	20,840
12138	160	Sch Clerical Spec II	38,917
12951	160	Registrar	18,172
12952	160	Bookkeeper	22,020
12953	110	Assistant Principal	80,577
12970	110	Principal Central Campus	56,296
12997	291	Sick leave - annual	2,828
14000	160	Overtime	218
15005	291	Supplements	13,410
15015	291	Payment in lieu of benefits	9,600
21000	221	Social Security- matching	27,465
22200	211	Retirement contribution - FRS	29,384
22300	211	General retiree health contrib	687
22500	211	ICMA - city portion	8,490
23000	231	Health Insurance	87,478
23100	232	Life Insurance	685
24000	241	Workers compensation	4,073

Total Personnel Services 7300 School Administration \$520,401

Operating Expenses

31300	311	Professional services-Outside Legal	30,000
31310	310	Prof & Tech Services	7,500
41400	371	Postage	200
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
47100	395	Printing	2,000
49000	391	Legal/employment ads	1,000
52590	590	Other Mat'l & Sply	6,500
52650	642	Equip < than \$1000	2,000
52652	692	Software < than \$1000 &/or licenses	33,534
52653	644	Computer equipment < \$1000	12,750
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	4,100

Total Operating Expenses 7300 School Administration \$102,384

Total School Function 7300 School Administration \$622,785

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	2010 - 11
Operating Expenses		
44360	360 Rentals	486,432
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$486,432
School Function 7400 Facilities Acquisition & Construction		\$486,432

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
7800 Pupil Transfer Services

Budget
2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	29,484
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$276,396
Total School Function 7800 Pupil Transfer Services			\$276,396

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
7900 Operation of Plant

Budget
2010 - 11

Operating Expenses			
31310	310	Prof & Tech Services	236,948
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	117,086
34990	310	Contractual services- other	15,323
41370	370	Communications	4,608
43380	380	Pub Ut Svc Othr Energ Sv	5,244
43430	430	Electricity	115,379
45320	320	Insurance & Bond Premium	164,650
46150	350	R & M- land- building & improvement	42,729
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	4,346
49175	794	Administrative fees	137,790
52200	510	Cleaning/janitorial supplies	4,871
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	15,348
Total Operating Expenses 7900 Operation of Plant			\$870,179
Total School Function 7900 Operation of Plant			\$870,179

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
2010 - 11

Operating Expenses

52600 642 Clothing/uniforms

6,500

Total Operating Expenses 9900 Athletics \$6,500

Total School Function 9900 Athletics \$6,500

Total Project 554 Middle Central Campus \$5,671,116

Total Charter Middle School	\$11,344,630
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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
5103 9-12 Basic

Budget
2010 - 11

Personnel Services

12910	120	Chtr Sch Teacher	3,802,970
12996	291	Sick leave - retire/term	20,000
12997	291	Sick leave - annual	11,571
13559	120	P/T Certified Teacher	68,750
15005	291	Supplements	393,727
15015	291	Payment in lieu of benefits	33,600
21000	221	Social Security- matching	322,540
22200	211	Retirement contribution - FRS	397,578
22300	211	General retiree health contrib	7,138
22500	211	ICMA - city portion	56,751
23000	231	Health Insurance	950,544
23100	232	Life Insurance	7,651
24000	241	Workers compensation	84,208

Total Personnel Services 5103 9-12 Basic \$6,157,028

Operating Expenses

31310	310	Prof & Tech Services	5,205
34990	310	Contractual services- other	14,200
41400	371	Postage	650
46250	351	R & M equipment	5,000
46800	350	Maintenance contracts	17,500
47100	395	Printing	3,000
52000	590	Operating supplies	65,000
52150	590	First aid, safety equip & supplies	500
52182	513	Testing material	60,000
52650	642	Equip < than \$1000	13,700
52652	692	Software < than \$1000 &/or licenses	10,200
52653	644	Computer equipment < \$1000	5,700
54100	521	Memberships/ dues/ subscription	5,503
54520	520	Textbooks	175,329

Total Operating Expenses 5103 9-12 Basic \$381,487

Total School Function 5103 9-12 Basic \$6,538,515

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			2010 - 11
Personnel Services				
12125	160	Sch Clerical Spec I		21,629
12910	120	Chtr Sch Teacher		70,001
12997	291	Sick leave - annual		518
13559	120	P/T Certified Teacher		24,299
15005	291	Supplements		8,265
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		9,667
22200	211	Retirement contribution - FRS		13,606
22300	211	General retiree heath contrib		249
23000	231	Health Insurance		13,776
23100	232	Life Insurance		187
24000	241	Workers compensation		2,168
Total Personnel Services 5250 Exceptional Student Prog				\$166,765
Operating Expenses				
31310	310	Prof & Tech Services		10,800
52000	590	Operating supplies		1,250
52650	642	Equip < than \$1000		1,000
54520	520	Textbooks		500
Total Operating Expenses 5250 Exceptional Student Prog				\$13,550
Total School Function 5250 Exceptional Student Prog				\$180,315

**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	2010 - 11

Personnel Services			
12910	120	Chtr Sch Teacher	145,692
15005	291	Supplements	12,017
21000	221	Social Security- matching	12,064
22200	211	Retirement contribution - FRS	16,984
22300	211	General retiree heath contrib	249
23000	231	Health Insurance	41,328
23100	232	Life Insurance	298
24000	241	Workers compensation	3,169
Total Personnel Services 5300 Vocational 6-12			\$231,801

Operating Expenses			
46250	351	R & M equipment	1,000
52000	590	Operating supplies	1,000
52652	692	Software < than \$1000 &/or licenses	11,650
52653	644	Computer equipment < \$1000	1,500
54520	520	Textbooks	9,150
Total Operating Expenses 5300 Vocational 6-12			\$24,300

Total School Function 5300 Vocational 6-12	\$256,101
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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		2010 - 11
Personnel Services			
13140	140	Temp Sub Teacher	50,000
21000	221	Social Security- matching	3,825
22200	211	Retirement contribution - FRS	5,385
Total Personnel Services 5901 Substitute Teachers			\$59,210
Total School Function 5901 Substitute Teachers			\$59,210

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			2010 - 11
Personnel Services				
13140	140	Temp Sub Teacher		20,000
21000	221	Social Security- matching		1,531
22200	211	Retirement contribution - FRS		2,155
Total Personnel Services 5919 School/Other				\$23,686
Total School Function 5919 School/Other				\$23,686

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			2010 - 11
Personnel Services				
12125	160	Sch Clerical Spec I		25,455
12910	120	Chtr Sch Teacher		52,891
12941	160	High School Registrar		44,077
12943	130	Guidance Director		78,521
12956	130	School Counselor		144,946
12997	291	Sick leave - annual		3,272
15005	291	Supplements		63,887
15015	291	Payment in lieu of benefits		4,800
21000	221	Social Security- matching		30,390
22200	211	Retirement contribution - FRS		31,665
22300	211	General retiree heath contrib		581
23000	231	Health Insurance		68,880
23100	232	Life Insurance		703
24000	241	Workers compensation		6,364
Total Personnel Services 6120 Guidance Services				\$556,432
Operating Expenses				
47100	395	Printing		1,000
52000	590	Operating supplies		1,000
Total Operating Expenses 6120 Guidance Services				\$2,000
Total School Function 6120 Guidance Services				\$558,432

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
6200 Instruct Media Services

Budget
2010 - 11

Personnel Services			
12950	150	Teacher Assistant	14,102
12957	130	Media Specialist	44,497
12997	291	Sick leave - annual	505
15005	291	Supplements	3,359
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	5,012
22200	211	Retirement contribution - FRS	7,055
22300	211	General retiree health contrib	166
23100	232	Life Insurance	119
24000	241	Workers compensation	1,269

Total Personnel Services 6200 Instruct Media Services \$80,884

Operating Expenses			
46250	351	R & M equipment	1,500
52000	590	Operating supplies	2,500
52650	642	Equip < than \$1000	600
52652	692	Software < than \$1000 &/or licenses	250
52653	644	Computer equipment < \$1000	950
54505	521	Media	2,500
54510	611	Media Books	21,800

Total Operating Expenses 6200 Instruct Media Services \$30,100

Total School Function 6200 Instruct Media Services \$110,984

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			2010 - 11
Personnel Services				
12935	120	ESE Specialist		40,490
15005	291	Supplements		11,085
21000	221	Social Security- matching		3,858
22200	211	Retirement contribution - FRS		5,432
22300	211	General retiree heath contrib		83
23000	231	Health Insurance		13,776
23100	232	Life Insurance		80
24000	241	Workers compensation		856
Total Personnel Services 6303 ESE Specialist				\$75,660
Total School Function 6303 ESE Specialist				\$75,660

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	2010 - 11
Operating Expenses		
40100 330	Travel/conferences	3,000
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
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7300	School Administration	2010 - 11

Personnel Services			
12125	160	Sch Clerical Spec I	83,942
12136	160	Sch Micro Computer Technician	68,011
12137	160	Charter Schools IT Systems Admin	8,932
12719	110	Information Technology Director	26,750
12942	110	High School Assistant Principal	262,019
12949	120	Behavior Specialist	84,878
12952	160	Bookkeeper	41,596
12954	110	Principal High School	116,663
12960	160	Receptionist	38,031
12997	291	Sick leave - annual	14,133
15005	291	Supplements	39,757
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	58,393
22200	211	Retirement contribution - FRS	78,069
22300	211	General retiree health contrib	1,153
22500	211	ICMA - city portion	4,709
23000	231	Health Insurance	150,158
23100	232	Life Insurance	1,488
24000	241	Workers compensation	11,508

Total Personnel Services 7300 School Administration	\$1,097,390
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Operating Expenses			
31300	311	Professional services-Outside Legal	37,000
31310	310	Prof & Tech Services	8,000
34990	310	Contractual services- other	500
41400	371	Postage	250
46250	351	R & M equipment	2,000
47100	395	Printing	500
49000	391	Legal/employment ads	1,000
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	4,000
52652	692	Software < than \$1000 &/or licenses	41,320
52653	644	Computer equipment < \$1000	27,850
54100	521	Memberships/ dues/ subscription	6,600

Total Operating Expenses 7300 School Administration	\$130,520
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Total School Function 7300 School Administration	\$1,227,910
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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
7400	Facilities Acquisition & Construction	2010 - 11

Operating Expenses

44360	360	Rentals	3,064,474
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$3,064,474
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School Function	7400 Facilities Acquisition & Construction	\$3,064,474
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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	2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	75,902
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$322,814
Total School Function 7800 Pupil Transfer Services			\$322,814

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
7900 Operation of Plant

Budget
2010 - 11

Personnel Services				
12961	160	Security		70,682
14000	160	Overtime		1,000
15005	291	Supplements		3,410
21000	221	Social Security- matching		5,391
21000	160	Social Security- matching		77
22200	211	Retirement contribution - FRS		7,591
22300	211	General retiree health contrib		332
23000	231	Health Insurance		55,104
23100	232	Life Insurance		144
24000	241	Workers compensation		3,959
Total Personnel Services 7900 Operation of Plant				\$147,690

Operating Expenses				
31310	310	Prof & Tech Services		670,561
32100	312	Accounting and auditing fees		2,858
34500	350	Contract- building maintenance		365,477
34990	310	Contractual services- other		70,972
41370	370	Communications		11,967
43380	380	Pub Ut Svc Othr Energ Sv		36,887
43430	430	Electricity		645,958
45320	320	Insurance & Bond Premium		164,650
46150	350	R & M- land- building & improvement		137,200
46250	351	R & M equipment		2,000
46800	350	Maintenance contracts		578
49175	794	Administrative fees		365,049
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				\$2,514,195

Capital Outlay				
63000	641	Improvement other than building		45,500
64400	641	Other equipment		45,000
Total Capital Outlay 7900 Operation of Plant				\$90,500

Total School Function 7900 Operation of Plant \$2,752,385

**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			2010 - 11
Personnel Services				
15005	291	Supplements		55,935
Total Personnel Services 9900 Athletics				\$55,935
Operating Expenses				
31310	310	Prof & Tech Services		40,488
34990	314	Contractual services- other		34,203
40100	330	Travel/conferences		1,050
52000	590	Operating supplies		2,500
52150	590	First aid, safety equip & supplies		2,000
52600	642	Clothing/uniforms		50,430
52650	642	Equip < than \$1000		9,798
54100	521	Memberships/ dues/ subscription		3,000
Total Operating Expenses 9900 Athletics				\$143,469
Total School Function 9900 Athletics				\$199,404
Total Charter High School				\$15,372,890

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
5101 K-3 Basic Budget
2010 - 11

Personnel Services			
12910	120	Chtr Sch Teacher	1,092,100
12997	291	Sick leave - annual	2,808
13554	150	P/T Teacher Assistant	94,150
15005	291	Supplements	88,000
15015	291	Payment in lieu of benefits	16,800
21000	221	Social Security- matching	94,801
22200	211	Retirement contribution - FRS	124,526
22300	211	General retiree health contrib	3,097
22500	211	ICMA - city portion	13,263
23000	231	Health Insurance	211,462
23100	232	Life Insurance	2,124
24000	241	Workers compensation	25,782

Total Personnel Services 5101 K-3 Basic \$1,768,913

Operating Expenses			
31310	310	Prof & Tech Services	500
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	100
52182	513	Testing material	500
52590	590	Other Mat'l & Sply	24,000
52650	642	Equip < than \$1000	4,330
52653	644	Computer equipment < \$1000	1,500
54100	521	Memberships/ dues/ subscription	2,245
54520	520	Textbooks	68,950

Total Operating Expenses 5101 K-3 Basic \$103,625

Total School Function 5101 K-3 Basic \$1,872,538

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
5102 4-8 Basic Budget
2010 - 11

Personnel Services			
12910	120	Chtr Sch Teacher	546,680
12997	291	Sick leave - annual	995
13554	150	P/T Teacher Assistant	53,800
15005	291	Supplements	50,003
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	50,127
22200	211	Retirement contribution - FRS	56,741
22300	211	General retiree heath contrib	1,634
22500	211	ICMA - city portion	12,644
23000	231	Health Insurance	132,938
23100	232	Life Insurance	1,118
24000	241	Workers compensation	13,052

Total Personnel Services 5102 4-8 Basic \$924,532

Operating Expenses			
31310	310	Prof & Tech Services	100
40100	330	Travel/conferences	1,500
46250	351	R & M equipment	500
46800	350	Maintenance contracts	200
52182	513	Testing material	250
52590	590	Other Mat'l & Sply	14,500
52650	642	Equip < than \$1000	1,500
52653	644	Computer equipment < \$1000	1,000
54100	521	Memberships/ dues/ subscription	1,250
54520	520	Textbooks	39,750

Total Operating Expenses 5102 4-8 Basic \$60,550

Total School Function 5102 4-8 Basic \$985,082

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
5250 Exceptional Student Prog

Budget
2010 - 11

Personnel Services			
12125	160	Sch Clerical Spec I	21,991
12558	120	Speech Therapist	45,496
12910	120	Chtr Sch Teacher	238,449
13140	140	Temp Sub Teacher	5,000
13142	150	Temp Sub Aide	2,000
13554	150	P/T Teacher Assistant	27,741
15005	291	Supplements	48,344
15015	291	Payment in lieu of benefits	7,200
15107	201	Automobile allowance	1,000
21000	221	Social Security- matching	30,385
22200	211	Retirement contribution - FRS	31,247
22300	211	General retiree heath contrib	830
22500	211	ICMA - city portion	10,543
23000	231	Health Insurance	55,104
23100	232	Life Insurance	624
24000	241	Workers compensation	6,899

Total Personnel Services 5250 Exceptional Student Prog \$532,853

Operating Expenses			
31310	310	Prof & Tech Services	56,240
52590	590	Other Mat'l & Sply	5,000
52650	642	Equip < than \$1000	1,000
54520	520	Textbooks	14,200

Total Operating Expenses 5250 Exceptional Student Prog \$76,440

Total School Function 5250 Exceptional Student Prog \$609,293

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			2010 - 11
Personnel Services				
13140	140	Temp Sub Teacher		58,000
21000	221	Social Security- matching		4,437
22200	211	Retirement contribution - FRS		6,247
Total Personnel Services 5901 Substitute Teachers				\$68,684
Total School Function 5901 Substitute Teachers				\$68,684

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**
6120 **Guidance Services** Budget
2010 - 11

Personnel Services

12956	130	School Counselor	52,133
15005	291	Supplements	5,300
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	4,577
22200	211	Retirement contribution - FRS	6,443
22300	211	General retiree health contrib	83
23100	232	Life Insurance	105
24000	241	Workers compensation	1,117

Total Personnel Services 6120 Guidance Services \$72,158

Operating Expenses

52590	590	Other Mat'l & Sply	1,000
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Total Operating Expenses 6120 Guidance Services \$1,000

Total School Function 6120 Guidance Services \$73,158

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			2010 - 11
Personnel Services				
12957	130	Media Specialist		46,996
15005	291	Supplements		2,825
21000	221	Social Security- matching		3,811
22200	211	Retirement contribution - FRS		5,365
22300	211	General retiree heath contrib		83
23000	231	Health Insurance		13,776
23100	232	Life Insurance		96
24000	241	Workers compensation		1,022
Total Personnel Services 6200 Instruct Media Services				\$73,974
Operating Expenses				
52590	590	Other Mat'I & Sply		1,000
52650	642	Equip < than \$1000		1,000
52652	692	Software < than \$1000 &/or licenses		500
54510	611	Media Books		7,872
Total Operating Expenses 6200 Instruct Media Services				\$10,372
Total School Function 6200 Instruct Media Services				\$84,346

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	2010 - 11

Operating Expenses

31310	310	Prof & Tech Services	6,350
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Total Operating Expenses	6400 Instructional Staff Training services	\$6,350
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School Function	6400 Instructional Staff Training services	\$6,350
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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
7300 School Administration

Budget
2010 - 11

Personnel Services

12125	160	Sch Clerical Spec I	23,487
12133	110	Sch Administrative Coor I	38,010
12135	160	Sch Systems Analyst	25,956
12137	160	Charter Schools IT Systems Admin	8,932
12138	160	Sch Clerical Spec II	47,456
12719	110	Information Technology Director	26,750
12951	160	Registrar	34,263
12952	160	Bookkeeper	36,957
12953	110	Assistant Principal	77,380
12973	110	Principal Pembroke Shores	107,415
12997	291	Sick leave - annual	5,867
13683	160	Sch P/T Clerk Spec I	9,261
15005	291	Supplements	8,801
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	34,391
22200	211	Retirement contribution - FRS	32,813
22300	211	General retiree health contrib	821
22500	211	ICMA - city portion	14,463
23000	231	Health Insurance	88,166
23100	232	Life Insurance	870
24000	241	Workers compensation	5,402

Total Personnel Services 7300 School Administration \$634,661

Operating Expenses

31300	311	Professional services-Outside Legal	20,000
31310	310	Prof & Tech Services	14,150
41400	371	Postage	1,000
46250	351	R & M equipment	250
46800	350	Maintenance contracts	7,979
47100	395	Printing	1,500
49000	391	Legal/employment ads	2,000
49104	370	License fees	1,000
52590	590	Other Mat'l & Sply	7,000
52650	642	Equip < than \$1000	1,200
52652	692	Software < than \$1000 &/or licenses	25,595
52653	644	Computer equipment < \$1000	13,250
52790	790	Miscellaneous Expense	500
54100	521	Memberships/ dues/ subscription	4,659

Total Operating Expenses 7300 School Administration \$100,083

Total School Function 7300 School Administration \$734,744

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	2010 - 11
Operating Expenses		
44360	360 Rentals	855,416
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$855,416
School Function 7400 Facilities Acquisition & Construction		\$855,416

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
7800 Pupil Transfer Services

Budget
2010 - 11

Operating Expenses			
34300	390	Contract- laundry & cleaning	128
34990	310	Contractual services- other	216,030
40100	330	Travel/conferences	286
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	861
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	270
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	215
49105	370	License renewals	50
52540	451	Fuel	31,952
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	2,150
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	858
Total Operating Expenses 7800 Pupil Transfer Services			\$278,864
Total School Function 7800 Pupil Transfer Services			\$278,864

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**
7900 **Operation of Plant** Budget
2010 - 11

Operating Expenses			
31310	310	Prof & Tech Services	183,403
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	125,358
34990	310	Contractual services- other	11,275
41370	370	Communications	9,456
43380	380	Pub Ut Svc Othr Energ Sv	4,770
43430	430	Electricity	160,998
45320	320	Insurance & Bond Premium	164,650
46150	350	R & M- land- building & improvement	38,000
46250	351	R & M equipment	1,000
46800	350	Maintenance contracts	578
49175	794	Administrative fees	172,678
49176	794	FSU Administrative Fee	250,000
52200	510	Cleaning/janitorial supplies	4,600
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	7,289
Total Operating Expenses 7900 Operation of Plant			\$1,138,912
Total School Function 7900 Operation of Plant			\$1,138,912

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
2010 - 11

Personnel Services			
13190	160	P/T After School Director	37,296
13403	160	P/T Bookkeeper	6,431
13556	160	P/T After School Care	62,478
13683	160	Sch P/T Clerk Spec I	5,557
21000	221	Social Security- matching	8,555
22200	211	Retirement contribution - FRS	12,029
22300	211	General retiree health contrib	1,411
24000	241	Workers compensation	2,243
Total Personnel Services 9102 Child Care Supervision			\$136,000

Operating Expenses			
31310	310	Prof & Tech Services	150
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
Total Operating Expenses 9102 Child Care Supervision			\$2,050

Total School Function 9102 Child Care Supervision	\$138,050
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Total FSU Charter Elementary School	\$6,845,437
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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.

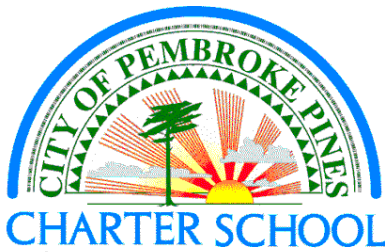
Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

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.



Join us - excel with us
City of Pembroke Pines, Florida
Charter School
FY 2010-11
Adopted Budget