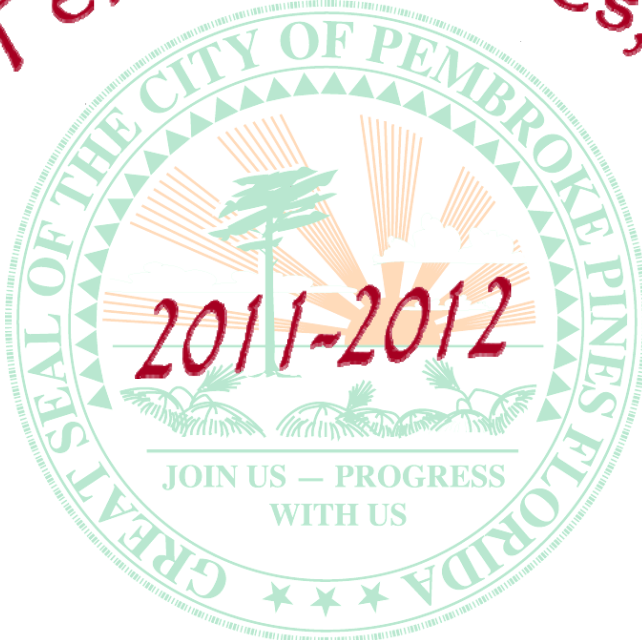


CHARTER SCHOOL

Join us - excel with us

City of Pembroke Pines, Florida



Charter School Budget





GOVERNMENT FINANCE OFFICERS ASSOCIATION

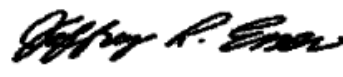
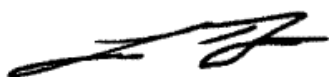
*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pembroke Pines Charter School
Florida**

For the Fiscal Year Beginning

July 1, 2010



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, 2010. 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.

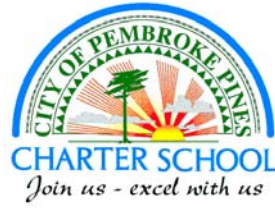
"We commend all of the honorees for their achievement," said CER President Jeanne Allen. "They are among the vanguard of a school choice movement that provides more than one million children an educational opportunity that might otherwise be unavailable."

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

For the period of July 1, 2011 through June 30, 2012

Governing Board

Frank C. Ortis

Mayor

Iris A. Siple

Vice Mayor

Angelo Castillo

Commissioner

Jack McCluskey

Commissioner

Carl Shechter

Commissioner

Charles F. Dodge

City Manager/
Superintendent



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		Charter Middle School	
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<u>Budget Overview</u>		<u>(5) Year Capital Improvement</u>	
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Charting The Course

The City of Pembroke Pines School System

June 15, 2011

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, 22 students in each Fourth – Eighth grade classrooms, and 25 students in each Ninth – Twelfth grade classrooms. Since 2008, the Charter School system added a total of 289 students, including 197 to the Elementary, and 77 to the Middle. We currently have 5,599 students registered to attend our schools for the 2011-12 school year and 12,200 students (5,528 for Elementary, 4,017 for Middle, and 2,655 for High) on the waiting list.

History of Student Population

City of Pembroke Pines Charter School 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
11-12	1,928	1,277	1,715	679	5,599

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.

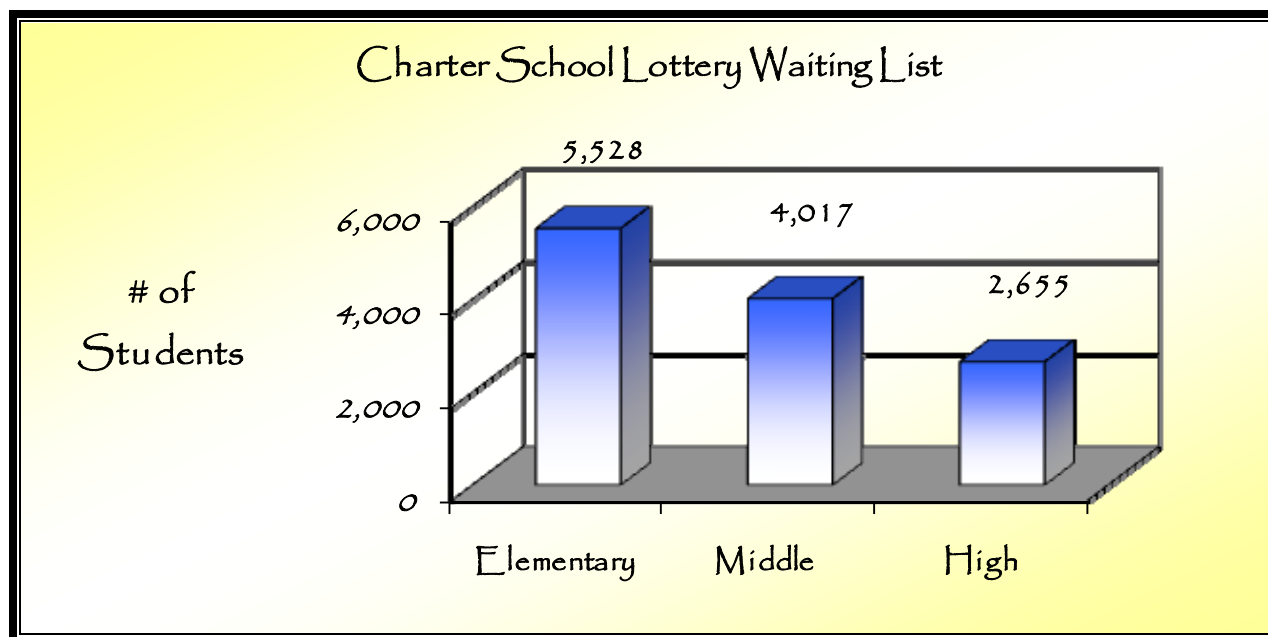
How do Charter Schools differ from traditional public schools?

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?

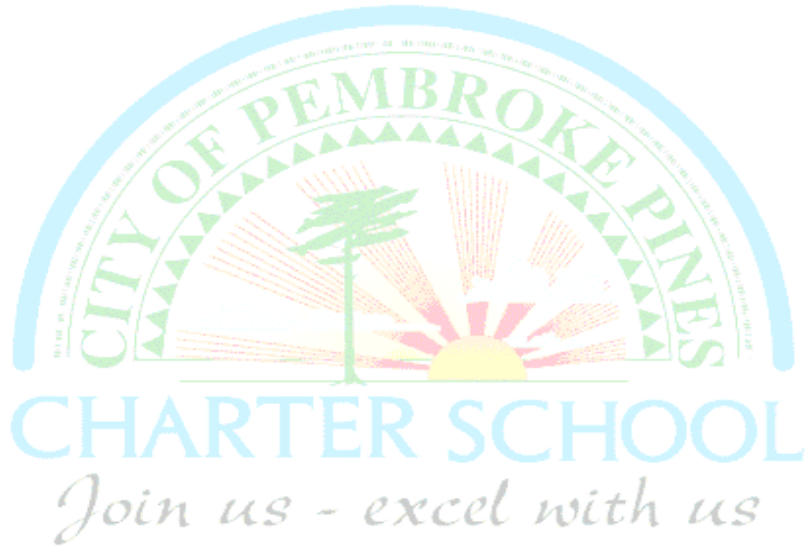
Charter schools must participate in the state assessment system. They must meet state graduation requirements. They must achieve locally negotiated student performance goals. They must meet any other specified requirements particular to state in which the charter is granted.

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.



Waiting List by Grade

Grade	Number of Students
K	947
1st	749
2nd	904
3rd	923
4th	959
5th	1,046
6th	1,255
7th	1,298
8th	1,464
9th	1,627
10th	638
11th	233
12th	157
	12,200



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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	2011-12 Budget
Intergovernmental Revenue	\$ 12,705,719
Charges for Services	836,893
Investment Income	28,611
Rental Revenue	135,219
Miscellaneous Revenues	733,790
Other Non Revenues	1,709,574
Total Elementary School Revenues	\$ 16,149,806

Expenditures

Function	2011-12 Budget	East	West	Central
K-3 Basic	\$ 5,759,543	\$ 2,038,857	\$ 1,884,219	\$ 1,836,467
4-8 Basic	2,689,220	993,424	876,461	819,335
Exceptional Student Prog	789,830	198,550	265,726	325,554
Substitute Teachers	115,937	45,024	33,768	37,145
Guidance Services	218,689	70,502	72,711	75,476
Instruct Media Services	321,559	96,213	148,623	76,723
Instructional Staff Training services	14,200	4,200	4,500	5,500
School Administration	1,853,527	698,497	512,461	642,569
Facilities Acquisition & Construction	1,299,269	451,201	335,063	513,005
Pupil Transfer Services	736,546	245,552	245,452	245,542
Operation of Plant	1,978,593	745,442	601,221	631,930
Child Care Supervision	372,893	122,359	113,963	136,571
Total Elementary School Expenditures	\$ 16,149,806	\$ 5,709,821	\$ 5,094,168	\$ 5,345,817

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 lifelong 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 259.87 (124 part-time and 135.87 full-time) employees work diligently to meet the needs of every child. The elementary employs 105.6 teachers, of which 42 have Master's degrees, three have Educational Specialist degrees, one has a Doctoral degree, 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 Next Generation Sunshine State 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 68 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, and one speech therapist.

PPCES enrolls from Broward County. In the 2010-2011 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 66.34% White, 22.88% African American, 6.57% Asian, 3.23% Multiracial and 0.83% Native American, of which 46.74% 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 11 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. For years 2003 thru 2009 and 2011, 100% of the students in each subgroup met the Adequately Yearly Progress (AYP) requirements based on the "No Child Left Behind" (NCLB) Legislation. 97% of the students met the AYP criteria for the 2010 school year. In 2011, 92% of the 3rd, 4th and 5th grade students scored at or above grade level in Reading and Math. In Writing, 94% 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 2011-12 school year.



PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL



Summary of Revenues and Expenditures

Revenues

Function	2011-12 Budget
Intergovernmental Revenue	\$ 5,240,684
Charges for Services	427,038
Investment Income	5,791
Rental Revenue	54,373
Miscellaneous Revenues	261,113
Other Non Revenues	545,847
Total FSU Elementary Revenues	\$ 6,534,846

Expenditures

Function	2011-12 Budget
K-3 Basic	\$ 1,910,725
4-8 Basic	972,930
Exceptional Student Prog	499,254
Substitute Teachers	65,848
Guidance Services	81,992
Instruct Media Services	83,493
Instructional Staff Training services	4,850
School Administration	715,252
Facilities Acquisition & Construction	855,542
Pupil Transfer Services	245,172
Operation of Plant	976,634
Child Care Supervision	123,154
Total FSU Elementary Expenditures	\$ 6,534,846

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 679 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 41 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 for only incoming Kindergarten students, 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 51.41% White, 39.06% Black, 28.32% Ethnically Hispanic, 3.58% Asian, 2.20% Native American/Native Alaskan, 0.11% Native Hawaiian/Pacific Islander, and 3.65% Multi.

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 eight years that the school has been open. In 2011, 92% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 93% of the students are at or above grade level in math, 96% of the 4th grade students are meeting state standards in writing, and 58% of the 5th grade students are at or above grade level in Science. Also each year since opening, the school has met 100% of the Adequate Yearly Progress (AYP) requirements from the Federal No Child Left Behind Act. 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	2011-12 Budget
Intergovernmental Revenue	\$ 7,727,097
Charges for Services	181,807
Investment Income	5,871
Rental Revenue	166,000
Miscellaneous Revenues	597,609
Interfund Transfers	753,221
Other Non Revenues	1,376,556
Total Middle School Revenues	\$ 10,808,161

Expenditures

Function	2011-12 Budget	West	Central
4-8 Basic	\$ 5,456,959	\$ 2,614,396	\$ 2,842,563
Intensive English/Esol	1,921	421	1,500
Exceptional Student Prog	466,741	267,788	198,953
Substitute Teachers	87,045	33,768	53,277
Guidance Services	167,686	105,967	61,719
Instruct Media Services	291,539	176,167	115,372
Instructional Staff Training services	11,800	4,500	7,300
School Administration	1,315,195	635,272	679,923
Facilities Acquisition & Construction	1,112,421	626,253	486,168
Pupil Transfer Services	491,236	245,579	245,657
Operation of Plant	1,385,928	721,281	664,647
Athletics	19,690	6,595	13,095
Total Middle School Expenditures	\$ 10,808,161	\$ 5,437,987	\$ 5,370,174

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 1,277 students in grades 6th-8th. The demographic breakdown is approximately 66.17% White, 26.12% African American, 2.60% Multi-racial, 4.80% Asian, and 0.31% American Native, of which 39.81% 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 99.83 full-time and eight part-time employees work diligently to meet the needs of each child. The middle school employs 69.4 teachers, of which 34 have Master's degrees, two have Doctoral degrees, and three 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 Specialist who provides 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 11 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 and 2011 school year. In 2011, 92% of students scored at or above grade level in Reading, 89% of students scored at or above grade level in Math, 98% of students in 8th grade met or exceeded State standards in Writing, and 77% 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. Currently, the Pembroke Pines Schools are transitioning to a curriculum and instruction that will be fully aligned to the Common Core Standards. An interdisciplinary curriculum offers cross-curricular experiences in all grade levels and is implemented to ensure rigor as well as 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	2011-12 Budget
Intergovernmental Revenue	\$ 11,071,077
Charges for Services	244,165
Investment Income	10,845
Rental Revenue	1,369,347
Miscellaneous Revenues	878,435
Other Non Revenues	585,691
Total High School Revenues	\$ 14,159,560

Expenditures

Function	2011-12 Budget
9-12 Basic	\$ 6,624,608
Exceptional Student Prog	191,601
Vocational 6-12	166,983
Substitute Teachers	61,909
School/Other	20,825
Guidance Services	529,089
Instruct Media Services	111,692
ESE Specialist	79,698
Instructional Staff Training Services	16,617
School Administration	1,262,574
Facilities Acquisition & Construction	2,286,357
Pupil Transfer Services	277,442
Operation of Plant	2,304,991
Athletics	225,174
Total High School Expenditures	\$ 14,159,560

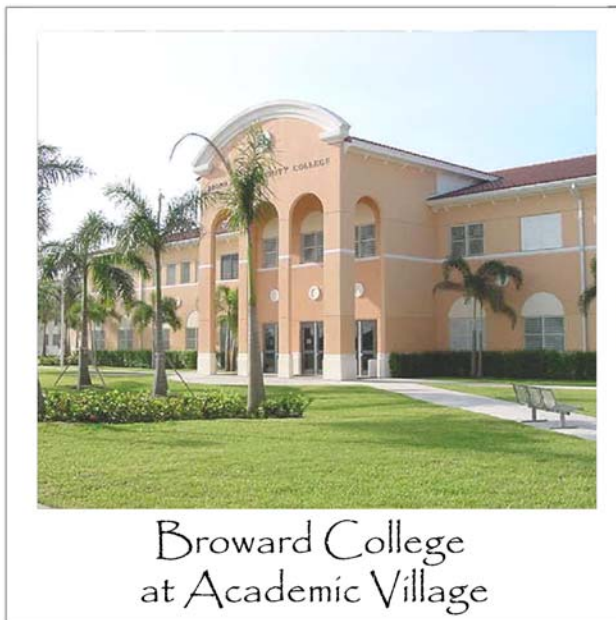
PRINCIPAL'S MESSAGE

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 120.4 employees, PPCHS employs 91 teachers, of which 34 have a Master's degree, one has an Educational Specialist degree, 3 have earned Doctoral degrees, and 4 have obtained National Board Certification. PPCHS draws students throughout all of Broward County. In the 2010-2011 school year, the majority of the 1,715 student population resided in the surrounding community of Pembroke Pines and neighboring Miramar. The student population is diverse. Our demographic breakdown is roughly 65.60% White, 23.71% African American, 0.06% Pacific Islander, 4.34% Asian, 2.80% Multi-racial and 3.49% American Native, of which 45.71% 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%
Marjory Stoneman Douglas	90%
Nova	87%
Cypress Bay	87%
Cooper City	87%
Somerset Academy	85%

In 2010, PPCHS earned an 'A' rating from the State of Florida's A+ Plan. For the 2011 school year, High Schools will receive a Grade Based 50% on FCAT and 50% on new measures. Those grades will not be available until December 2011. Therefore, those schools currently have a "Pending" status for their 2011 school grade. In addition for 2011, 68% of students taking the exam were found to be reading at or above grade level, 86% of the students are at or above grade level in math, 97% of the students are meeting state standards in writing, and 47% of the students are at or above grade level in Science.

2009-10 Graduation Rate Comparison			
	<u>FDOE</u> <u>Rate</u>	<u>NGA</u> <u>Rate</u>	<u>NCLB</u> <u>Rate</u>
PPCHS	98.6%	98.6%	98.6%
District	77.9%	77.7%	76.6%
State	80.7%	79.0%	78.2%

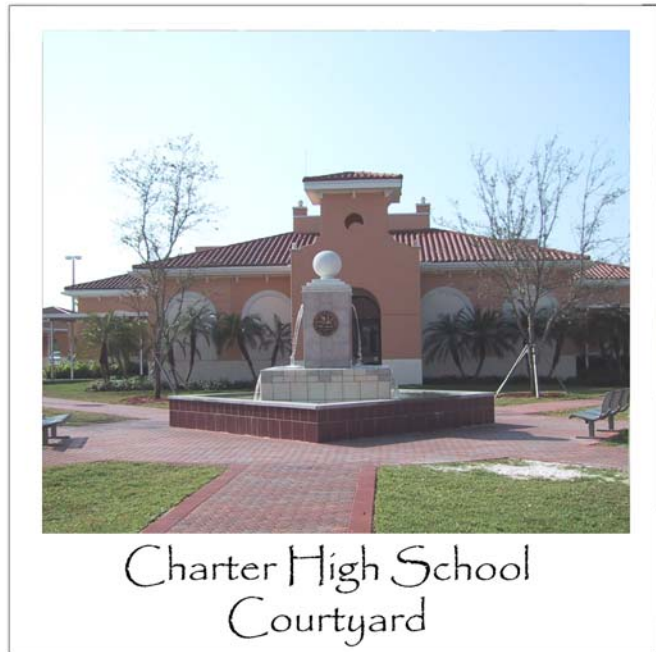
The City of Pembroke Pines Charter High School had a 98.6% graduation rate in the 2010 school year, which exceeded the District and State by over 17% in all three categories. The chart provides three different graduation rates; the FDOE rate that defines GED students and Special diploma students as graduates, 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.



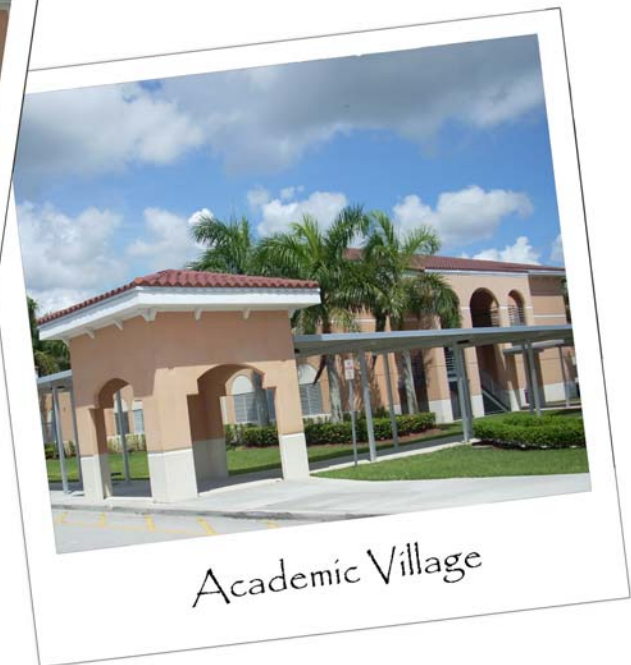
"Let's Teach Our Children Well!" consists of two initiatives. The first is an annual Parent Workshop Series conducted on four Saturdays containing numerous sessions offered by PPCHS teachers, guidance, and administrators as well as community partners on topics ranging from information about the Florida 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. 17 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.

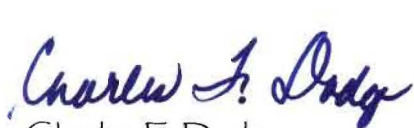
SUMMARY

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



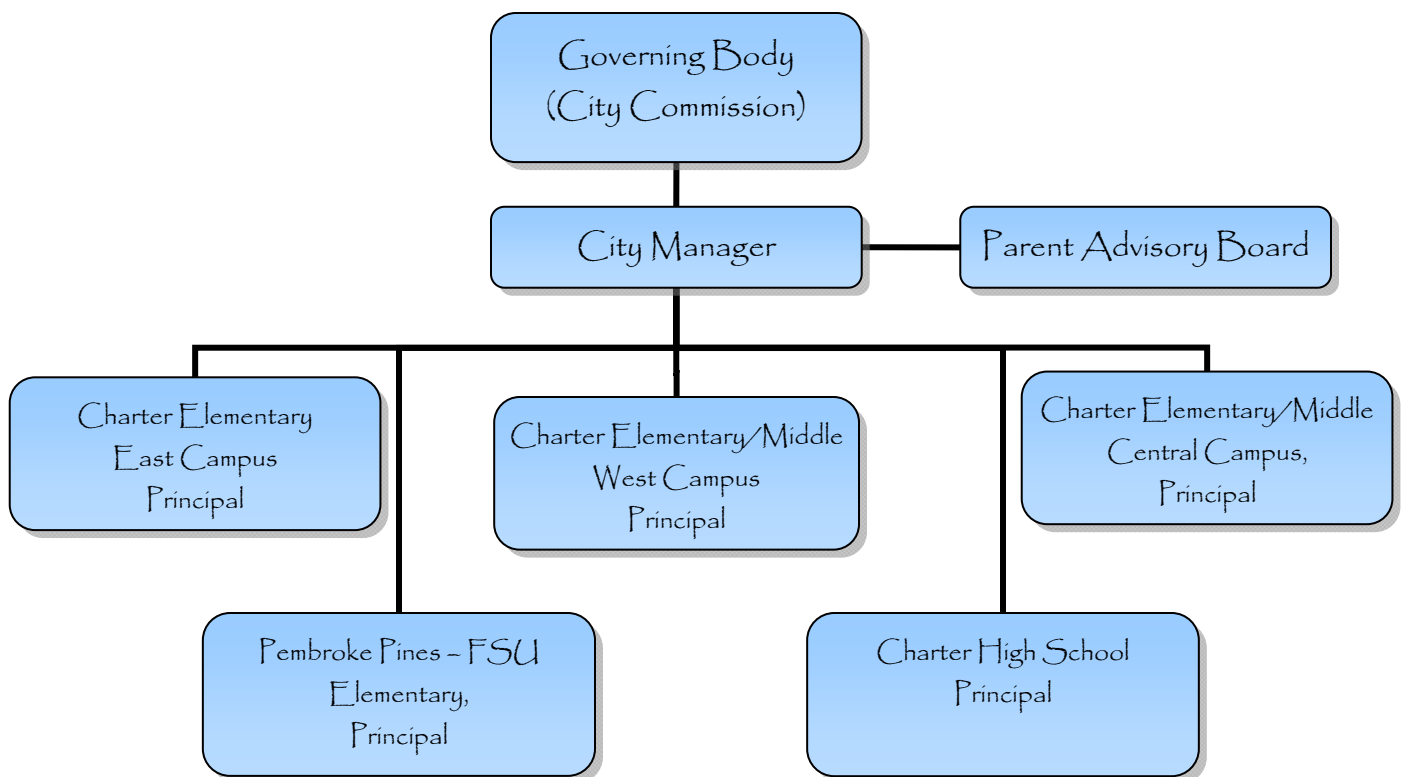
Kenneth Bass
Principal
Central Elementary &
Middle Schools



Peter Bayer
Principal
High School

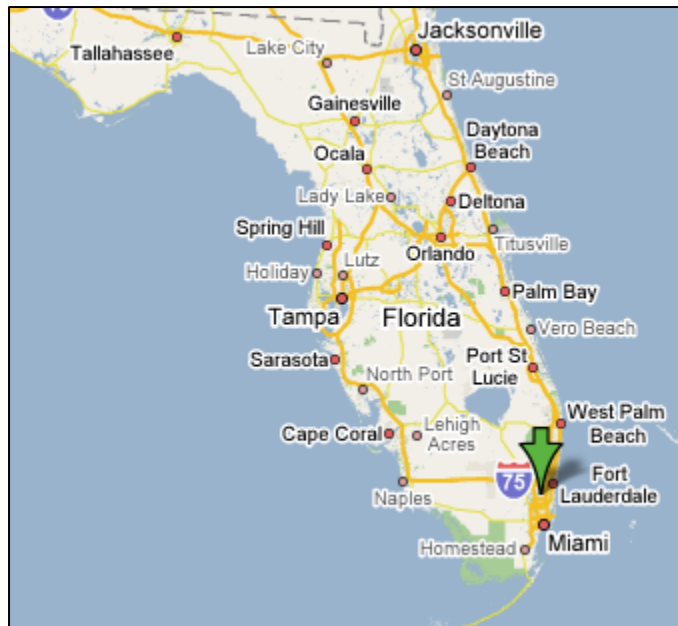
City of Pembroke Pines Charter Schools

CHARTER SCHOOL ORGANIZATIONAL CHART

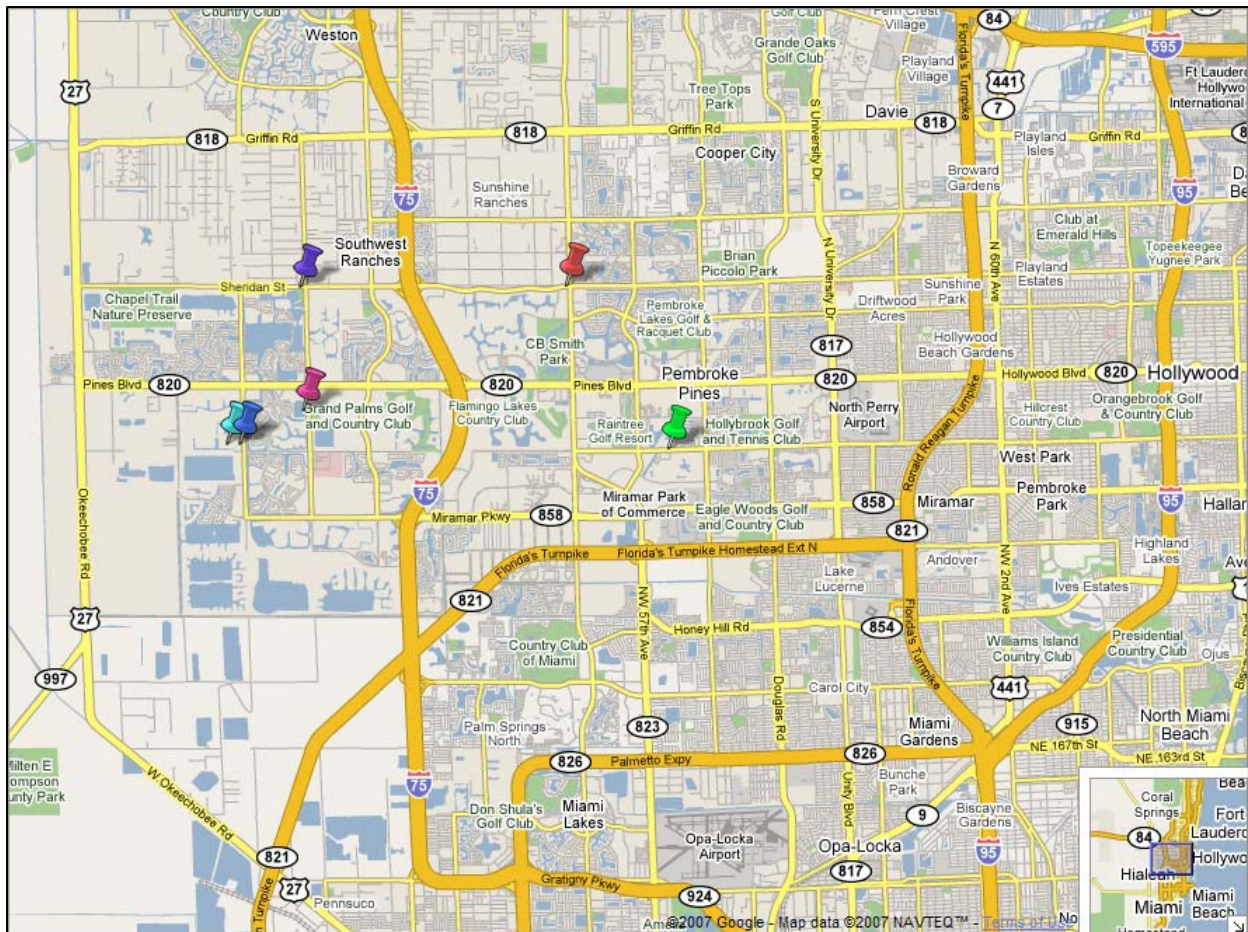





The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Schools. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Schools, 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 - February, 2011)

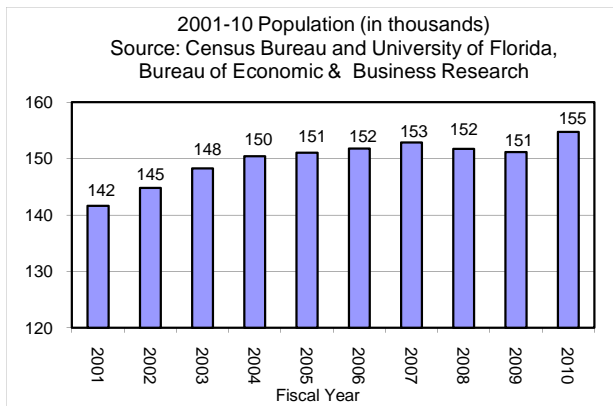
Source: Southwest Regional Climate Center (for Ft. Lauderdale)

Average minimum temperature (F)	70.75
Average maximum temperature (F)	79.72
Average annual temperature (F)	75.53
Average annual precipitation (in.) since 1912	63.36

Racial / Ethnic Composition

Source: 2009 US Census

	Race	Hispanic
White	69.28%	52.24%
Black or African American	17.00%	2.29%
American Indian and Alaska Native	0.12%	0.00%
Asian	6.29%	9.23%
Native Hawaiian and Other Pacific Islander	0.00%	0.00%
Other Race	4.61%	84.80%
Multi-Racial	2.70%	28.06%
	100.00%	41.82%



Median Age

Source: 2010 US Census

2010	39.5
------	------

Average Household (persons)

Source: 2010 US Census

2010	2.70
------	------

Gender Composition

Source: 2010 US Census

Male	46.2%	71,515
Female	53.8%	83,235
	100%	154,750

Age Composition

Source: 2010 US Census

Under 5 years of age	8,757	5.7%
5 - 14 years	20,644	13.3%
15 - 19 years	11,340	7.3%
20 - 24 years	9,081	5.9%
25 - 34 years	18,122	11.7%
35 - 44 years	22,703	14.7%
45 - 54 years	24,591	15.9%
55 - 64 years	22,265	14.4%
65 + years	17,247	11.1%
	154,750	100.0%

Household Tenure (Occupied Housing Unit)

Source: 2010 US Census

Owner-occupied	76%	43,096
Renter-occupied	24%	13,777
	100%	56,873

Educational Attainment

Source: 2009 American Community Survey (Census Bureau)

Less than High School Diploma	11.1%
High School Diploma	24.1%
Some college, no degree	23.4%
Associates Degree	10.2%
Bachelor's Degree	18.8%
Graduate or Professional Degree	12.4%
	100.00%

Household Income

Source: 2009 American Community Survey (Census Bureau)

Less than \$24,999	21.7%	10,702
\$25,000 - \$49,999	20.2%	10,023
\$50,000 - \$74,999	19.9%	9,939
\$75,000 - \$99,999	14.6%	7,266
\$100,000 +	23.6%	11,672
Median Household Income		\$59,426

Income Per Capita

Source: 2009 American Community Survey (Census Bureau)

2009 (American Community Survey)	\$25,766
2008 (American Community Survey)	\$25,964
2007 (American Community Survey)	\$26,982
2006 (American Community Survey)	\$28,377

Unemployment Rate (%)

Source: Florida Dept. of Labor for Pembroke Pines

2009-2010	9.5%
-----------	------

Public/Charter Schools Educational System (August 2011)			
School		# of Schools	# of Students
<u>Elementary:</u>	Public	9	9,184
	Pines Charter	2	2,607
	Other Charter	2	975
Total Elementary School Students			12,766
<u>Middle:</u>	Public	3	6,671
	Pines Charter	1	1,277
	Other Charter	1	794
Total Middle School Students			8,742
<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			32,216

Number of Charter School Teachers with Advanced Degrees/National Certification				
As of August 2011	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification
Elementary	58	3	3	17
Middle	34	0	2	3
High	34	1	3	4
Total	126	4	8	24

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 2011-2012 were adopted by City resolution number 2011-R-24 for \$41,117,527. The Florida State University sponsored Charter School budget for fiscal year 2011-2012 was adopted by City resolution number 2011-R-25 for \$6,534,846. Both budgets were approved by Commission on June 15, 2011. The combined charter school budgets total \$47,652,373. 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 96.5%, 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 \$3,623.76 per student in FY2011 to \$3,479.22. This decrease represents a loss of \$809,279 in revenues to our system. Compared to the FY2003-04 BSA, the FY2011-12 BSA is a \$150.81 decrease per student. The statewide Capital Outlay funding for Charter Schools, another major revenue source for our schools, is estimated to decrease by \$903,360 in FY 2011-12 from FY2010-11. The State is funding this revenue at 48% of the total maximum allocation. The unfunded value represents \$2,940,271 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 2011-12 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 \$137,000 in revenues for the 2011-12 FY. Last year, the governing board approved to hire a professional Development Director, which has created a development plan to raise \$815,000 in the 2011-12 FY. 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 57.

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, post year, and ongoing assessments. Students will participate in daily, uninterrupted literacy blocks. Teachers will provide additional remediation through differentiated intervention strategies in reading instruction and content area. Teachers are provided professional development in Differentiated Instruction strategies to meet the needs of all learners. In order to infuse the Common Core Standards, all kindergarten teachers will participate in extensive training. *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.

2010-2011 Results:

% of students at grade level and above				
School	Reading	Math	Writing	Science
Elementary School	92%	92%	94%	70%
Middle School	92%	89%	98%	77%
High School	68%	86%	97%	60%
FSU Elementary School	92%	93%	96%	58%

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.

2010-2011 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 “Give Me Five,” Peacemaking and Conflict Resolution Skills, the Bully-Free Classroom, Career Development, Effective Learning Skills, 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.

2010-2011 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.

2010-2011 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.

2010-2011 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.

2010-2011 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.

2010-2011 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

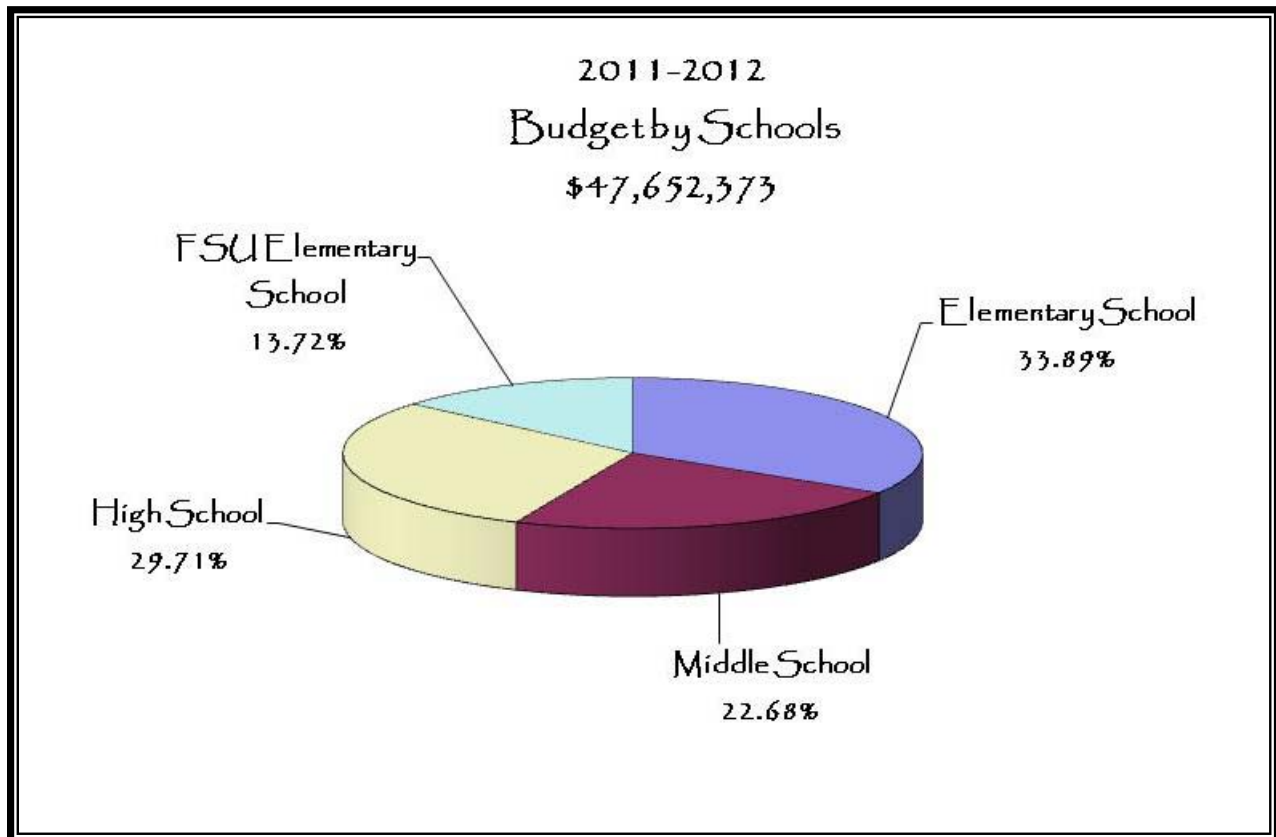
Objectives: Promote fiscal soundness and viability of the schools' operations.

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.

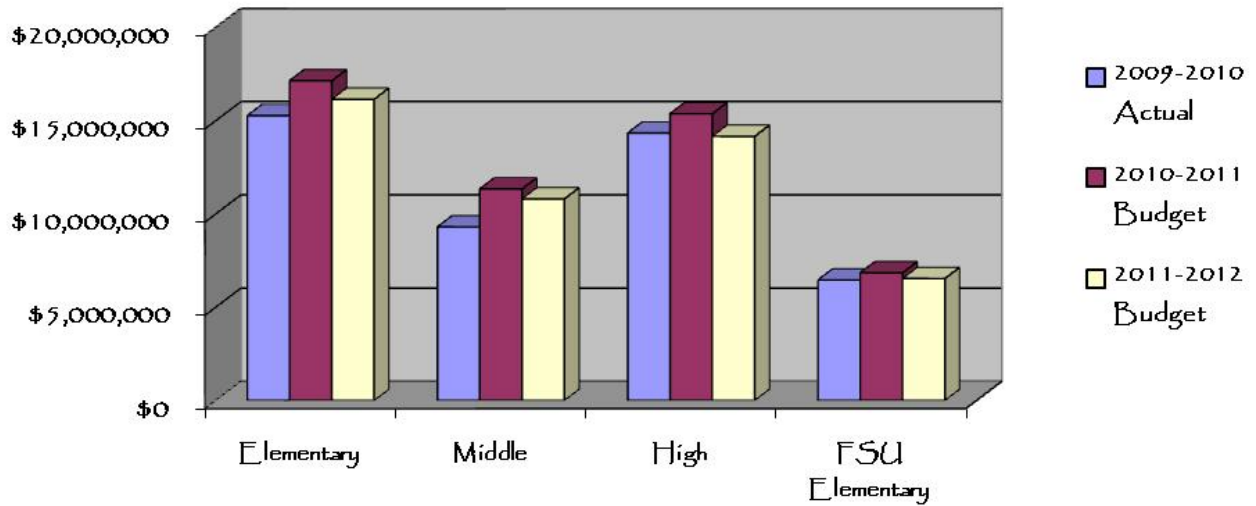
2010-2011 Results: The Charter Schools unaudited 2010-2011 fund balance is \$5,459,283. The Charter Schools also received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2010 from the Government Finance Officer's Association. The City's Finance Department provides monthly financial reports to the District and school administration for review.

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 2011-12 school year is \$47,652,373 a 6.02% decrease from last year.



Budget Comparison
FY 2009-10, FY 2010-11, and FY 2011-12



School	<u>2009-2010</u> <u>Actual</u>	<u>2010-2011</u> <u>Budget</u>	<u>% of Change</u> <u>FY10 to FY11</u>	<u>2011-2012</u> <u>Budget</u>	<u>% of Change</u> <u>FY11 to FY12</u>
Elementary	\$15,265,936	\$17,144,507	12.31%	\$16,149,806	-5.80%
Middle	9,307,396	11,344,630	21.89%	10,808,161	-4.73%
High	14,339,493	15,372,890	7.21%	14,159,560	-7.89%
FSU Elementary	6,456,354	6,845,437	6.03%	6,534,846	-4.54%
Total Revenue	\$45,369,179	\$50,707,464	11.77%	\$47,652,373	-6.02%

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 46 students are being added to our system.
- 3) Salary estimates do not include step increases for instructional staff. This decreased the budget by \$629,600.
- 4) The State lowered the annual employer contribution to the Florida Retirement System from 10.77% to 4.91% therefore decreasing the budget by approximately \$1.2 million.
- 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 2011-12 year, student enrollment is increasing by 46 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 \$3,479.22 for FY12 (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

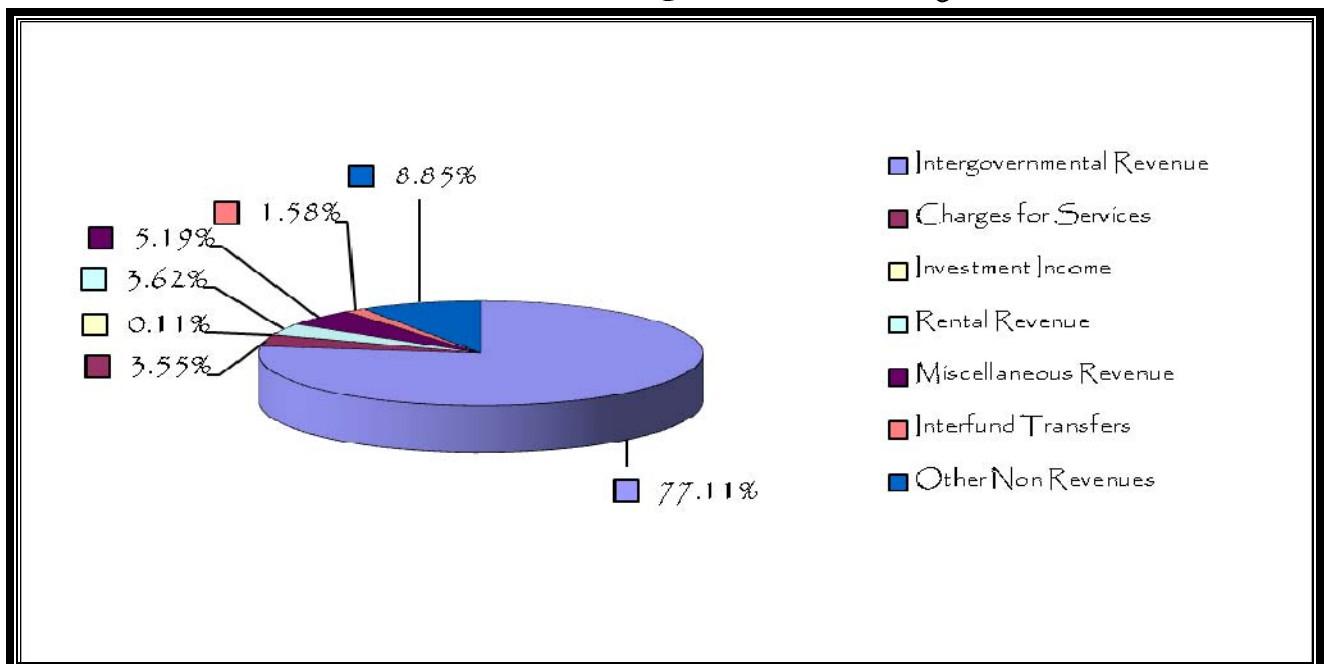
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2011-2012 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,599 students)
- ✓ Actual revenue received for FY 2010-11.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$3,479.22 per weighted FTE.
- ✓ Capital Outlay funding at 48% (based on actual funds received in FY 2010-11).
- ✓ 2% administration fee paid to District on first 250 students per charter.

Charter School Revenues

Source	2009-10 Actual	2010-11 Budget	% of Change FY10 to FY11	2011-12 Budget	% of Change FY11 to FY12
Intergovernmental Revenue	\$ 40,042,182	\$ 39,757,187	-0.71%	\$ 36,744,577	-7.58%
Charges for Services	1,410,872	2,046,649	45.06%	1,689,903	-17.43%
Investment Income	84,453	35,591	-57.86%	51,118	43.63%
Rental Revenue	1,687,502	1,848,327	9.53%	1,724,939	-6.68%
Miscellaneous Revenue	1,796,116	2,932,908	63.29%	2,470,947	-15.75%
Interfund Transfers	348,054	817,000	134.73%	753,221	-7.81%
Other Non Revenues	-	3,269,802	100.00%	4,217,668	28.99%
Total Revenue	\$ 45,369,179	\$ 50,707,464	11.77%	\$ 47,652,373	-6.02%

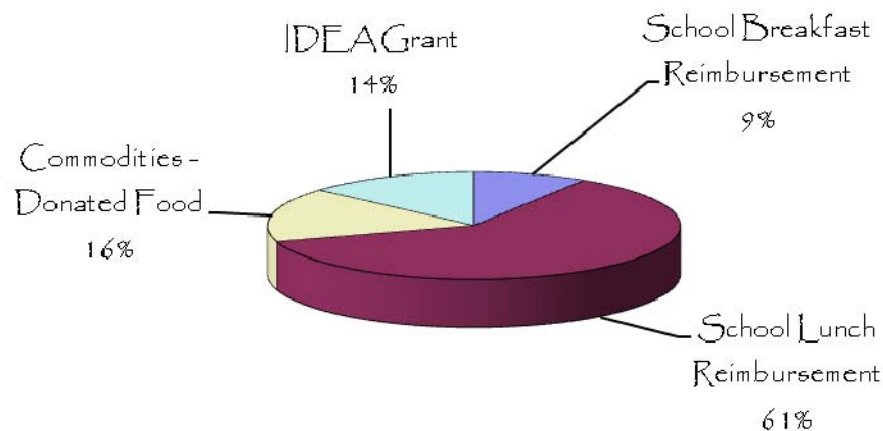
Fiscal Year 2012 Percentage of Revenues by Source



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.

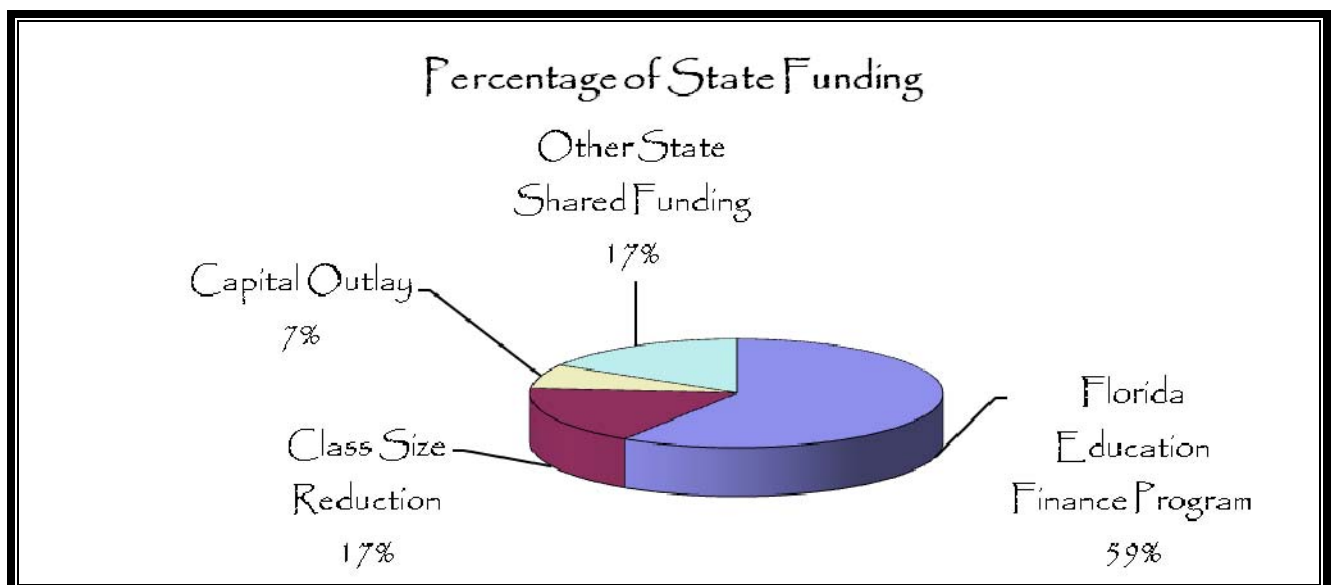
	Elementary School	Middle School	High School	FSU Elementary	Total
School Breakfast Reimbursement	\$34,742	\$14,006	\$13,722	\$8,743	\$71,213
School Lunch Reimbursement	191,045	105,195	129,648	60,948	486,836
Commodities - Donated Food	38,393	30,712	48,934	12,300	130,339
IDEA Grant	20,037	7,338	7,800	72,185	107,360
	<u>\$284,217</u>	<u>\$157,251</u>	<u>\$200,104</u>	<u>\$154,176</u>	<u>\$795,748</u>

Percentage of Federal Funding

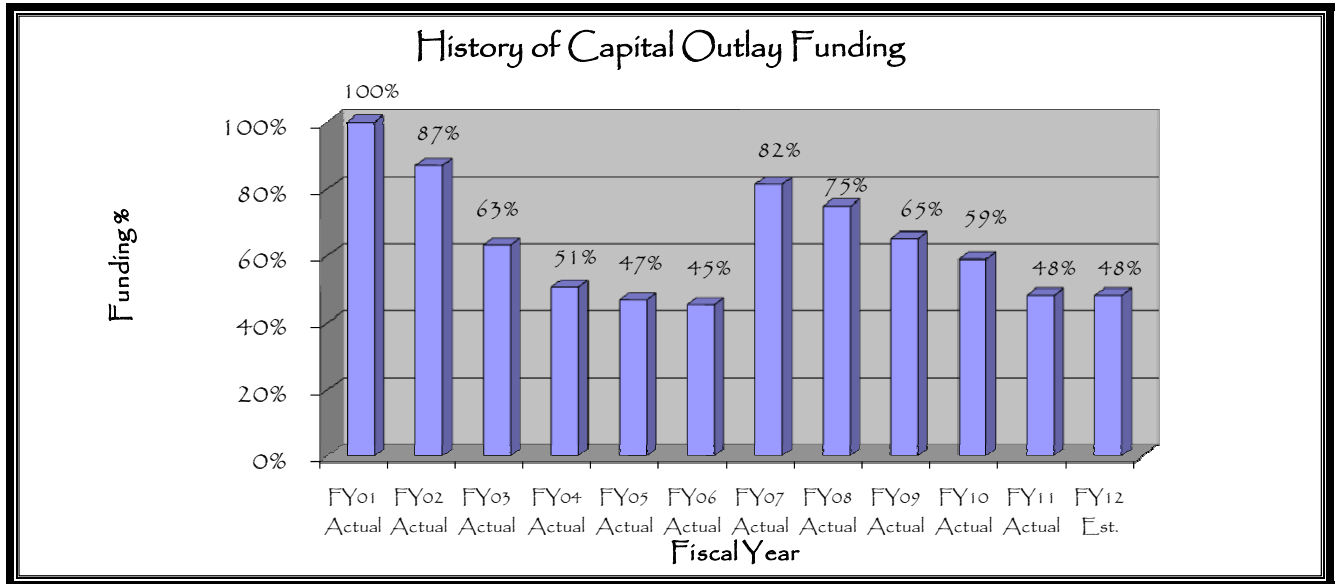


State Shared Revenues - Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2011-12 budgets are \$21.2 million, a 10.25% decrease from actual funds received in 2010-11. 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	\$7,356,910	\$4,558,155	\$6,443,363	\$2,870,430	\$21,228,858
Class Size Reduction	2,510,257	1,180,256	1,620,207	885,777	6,196,497
Capital Outlay	761,791	576,959	1,024,927	268,287	2,631,964
Other State Shared Funding	1,792,544	1,254,476	1,782,476	1,062,014	5,891,510
	\$12,421,502	\$7,569,846	\$10,870,973	\$5,086,508	\$35,948,829

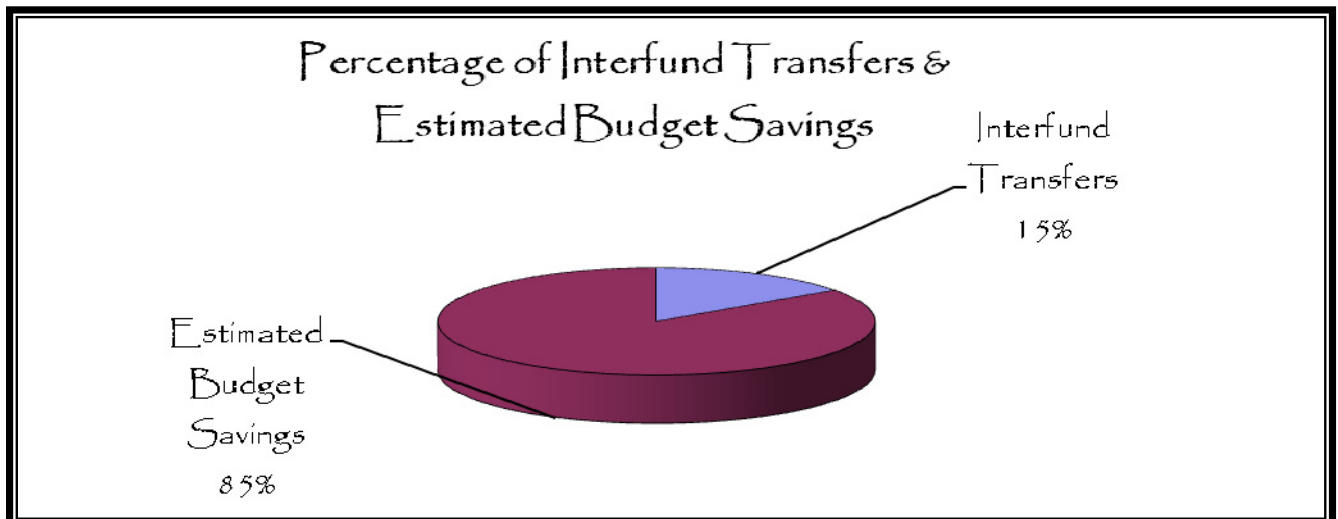


Capital Outlay funding had a decreasing trend over the last five consecutive years from 82% in FY2007 to 48% in FY2011. The FY2011-2012 budget is based on fiscal year 2010-2011 actual revenue received at 48%. If the State funds this revenue at 100%, the charter schools would receive an additional \$2,940,271 in revenue.



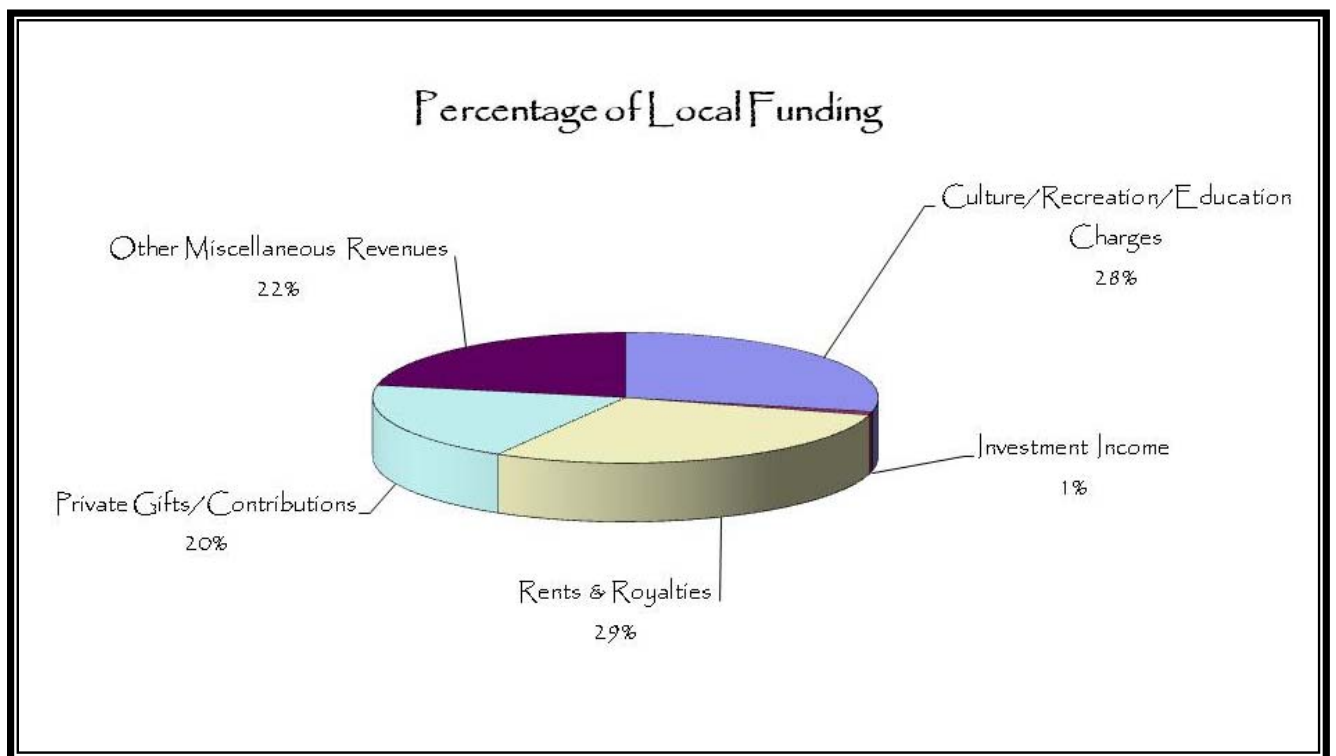
Interfund Transfers and Estimated Budget Savings - Funds used to balance the budget. In the 2011-12 budget, \$4,670,889 is being allocated for this purpose. In FY 2011-12, beginning surplus was not used to balance the budget; instead Estimated Budget Savings was used as the Charter School Superintendent will be pursuing new revenue sources and innovative ways of conducting business that will ultimately reduce operation expenses.

	Elementary School	Middle School	High School	FSU Elementary	Total
Interfund Transfers	\$ -	\$ 753,221	\$ -	\$ -	\$ 753,221
Estimated Budget Savings	\$1,709,574	\$1,376,556	\$585,691	\$ 545,847	\$4,217,668
	\$1,709,574	\$2,129,777	\$585,691	\$ 545,847	\$4,970,889



Local funding – Revenues derived from Culture/Recreation/Education Charges, Investment Income, Rents & Royalties, Private Gifts/Contributions, and Other Miscellaneous Revenues. Revenues from these sources total approximately \$5.94 million in the 2011-12 budget.

	Elementary School	Middle School	High School	FSU Elementary	Total
Culture/Recreation/Education Charges	\$836,893	\$181,807	\$244,165	\$427,038	\$1,689,903
Investment Income	28,611	\$5,871	\$10,845	\$5,791	51,118
Rents & Royalties	135,219	166,000	1,369,347	54,373	1,724,939
Private Gifts/Contributions	394,089	261,569	371,498	138,963	1,166,119
Other Miscellaneous Revenues	339,701	336,040	506,937	122,150	1,304,828
	<u>\$1,734,513</u>	<u>\$951,287</u>	<u>\$2,502,792</u>	<u>\$748,315</u>	<u>\$5,936,907</u>



EXPENDITURES

The preparation of the expenditure budget for the 2011-12 fiscal year has been extremely challenging amid decreasing State revenues. Budgetary controls are maintained at the expenditure object level within each function. The 2011-12 expenditure budget decreased by 6.02% (see table below for details) from the 2010-11 budget.

Charter School Expenditures			
Function:	2011-12 Budget	2010-11 Budget	Increase (Decrease)
K-3 Basic	\$ 7,670,268	\$ 7,774,096	-1.34%
4-8 Basic	9,119,109	9,332,332	-2.28%
9-12 Basic	6,624,608	6,538,515	1.32%
Intensive English/ESOL	1,921	1,900	1.11%
Exceptional Student Program	1,947,426	2,131,362	-8.63%
Vocational 6-12	166,983	256,101	-34.80%
Substitute Teachers	330,739	351,858	-6.00%
School/Other	20,825	23,686	-12.08%
Guidance Services	997,456	1,028,822	-3.05%
Instruct Media Services	808,283	742,905	8.80%
ESE Specialist	79,698	75,660	5.34%
Instructional Staff Training Services	47,467	33,850	40.23%
School Administration	5,146,548	5,018,762	2.55%
Facilities Acquisition & Construction	5,553,589	6,513,017	-14.73%
Pupil Transfer Services	1,750,396	2,007,019	-12.79%
Operation of Plant	6,646,146	8,126,361	-18.21%
Child Care Supervision	496,047	542,314	-8.53%
Athletics	244,864	208,904	17.21%
Total Expenditures	\$ 47,652,373	\$ 50,707,464	-6.02%

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 4.91% 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.

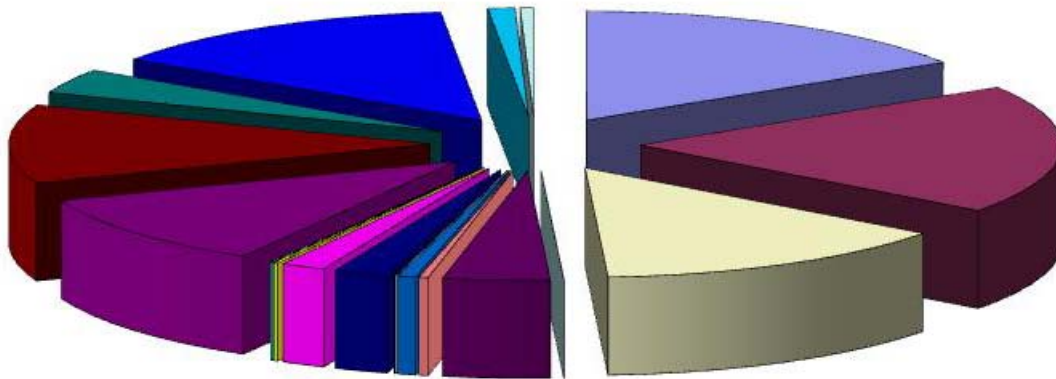
<u>Function</u>	<u>Description</u>
5100	<p><u>Basic (FEFP K-12)</u> – The Basic Program is that part of the school’s Full Time Equivalent (FTE) eligible for instructional program not identified as Special Programs for Exceptional Students, Vocational-Technical, or Adult General Education.</p> <p style="padding-left: 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	2009-10 Budget	2010-11 Budget	% of Change FY10 to FY11	2011-12 Budget	% of Change FY11 to FY12
5101	K-3 Basic	Teachers and Teacher Assistants	\$7,098,094	\$7,774,096	\$0	\$7,670,268	-1.34%
5102	4-8 Basic	Teachers and Teacher Assistants	8,271,541	9,332,332	12.82%	9,119,109	-2.28%
5103	9-12 Basic	Teachers	6,129,013	6,538,515	6.68%	6,624,608	1.32%
5130	Intensive English/ESOL	N/A	2,694	1,900	-29.47%	1,921	1.11%
5250	Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Clerical Specialists	1,947,370	2,131,362	9.45%	1,947,426	-8.63%
5300	Vocational 6-12	Teachers	254,555	256,101	0.61%	166,983	-34.80%
5901	Substitute Teachers	Substitutes	341,928	351,858	2.90%	330,739	-6.00%
5919	School/Other	Substitutes	23,502	23,686	0.78%	20,825	-12.08%
6120	Guidance Services	Guidance Counselors, Clerical Specialists, and Registrars	1,013,935	1,028,822	1.47%	997,456	-3.05%
6200	Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	809,099	742,905	-8.18%	808,283	8.80%
6303	ESE Specialist	ESE Specialist	67,927	75,660	11.38%	79,698	5.34%
6400	Instruct. Staff Training Services	N/A	68,622	33,850	-50.67%	47,467	40.23%
7300	School Administration	Principals, Assistant Principals, Clerical Specialists, Information Technology Staff, and Bookkeepers	5,061,195	5,018,762	-0.84%	5,146,548	2.55%
7400	Facilities Acquisition & Construction	N/A	6,516,482	6,513,017	-0.05%	5,553,589	-14.73%
7800	Pupil Transfer Services	N/A	1,807,078	2,007,019	11.06%	1,750,396	-12.79%
7900	Operation of Plant	Security Guards	7,969,766	8,126,361	1.96%	6,646,146	-18.21%
9102	Child Care Supervision	Part Time After School Care Staff	583,771	542,314	-7.10%	496,047	-8.53%
9900	Athletics	N/A	221,792	208,904	-5.81%	244,864	17.21%
Total Expenditures			\$48,188,364	\$50,707,464	5.23%	\$47,652,373	-6.02%

FY12 Percent of Expenses by Function



■ K-3 Basic - 16.1%	■ 4-8 Basic - 19.14%
■ 9-12 Basic - 13.9%	■ Intensive English/ESOL - 0%
■ Exceptional Student Program - 4.09%	■ Vocational 6-12 - 0.35%
■ Substitute Teachers - 0.69%	■ School/Other - 0.04%
■ Guidance Services - 2.09%	■ Instruct Media Services - 1.7%
■ ESE Specialist - 0.17%	■ Instruct. Staff Training Services - 0.1%
■ School Administration - 10.8%	■ Facilities Acquisition & Construction - 11.65%
■ Pupil Transfer Services - 3.67%	■ Operation of Plant - 13.95%
■ Child Care Supervision - 1.04%	■ Athletics - 0.51%

RELATIONSHIP OF ORGANIZATIONAL UNITS BY SCHOOL OBJECT

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

<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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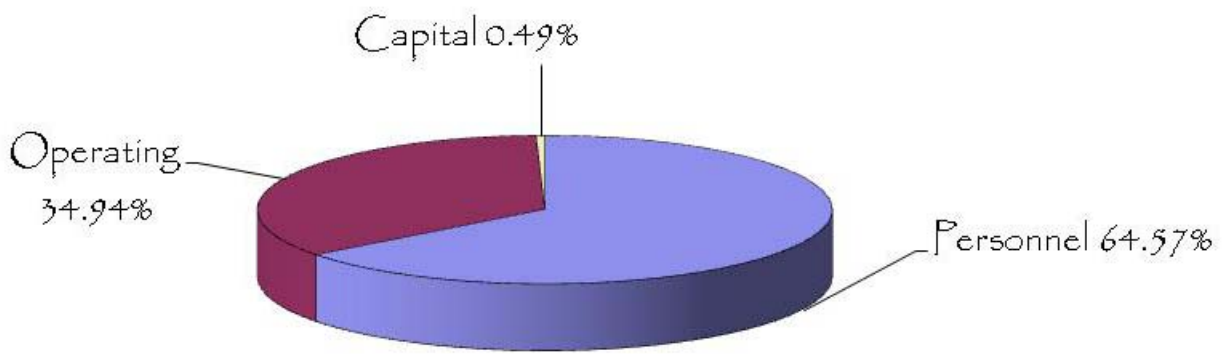
800 – 899	<u>Loss on Disposition of Assets</u> – The excess of the carrying value of the disposed asset over the financial inflows generated from the disposition.
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900 – 999	<u>Transfers</u> – Interfund transactions within the same government reporting entity except loans and reimbursements.
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2011-12 Expenditures by Function

Function		Personnel	Operating	Capital	Total	% of Total
5101	K-3 Basic	\$ 7,270,909	\$ 393,394	\$ 5,965	\$ 7,670,268	16.10%
5102	4-8 Basic	8,576,632	529,622	12,855	9,119,109	19.14%
5103	9-12 Basic	6,162,963	461,645	-	6,624,608	13.90%
5130	Intensive English/ESOL	-	1,921	-	1,921	0.00%
5250	Exceptional Student Program	1,785,836	161,590	-	1,947,426	4.09%
5300	Vocational 6-12	155,283	11,700	-	166,983	0.35%
5901	Substitute Teachers	330,739	-	-	330,739	0.69%
5919	School/Other	20,825	-	-	20,825	0.04%
6120	Guidance Services	985,106	12,350	-	997,456	2.09%
6200	Instruct Media Services	625,811	180,472	2,000	808,283	1.70%
6303	ESE Specialist	79,698	-	-	79,698	0.17%
6400	Instruct. Staff Training Services	-	47,467	-	47,467	0.10%
7300	School Administration	4,068,424	869,724	208,400	5,146,548	10.80%
7400	Facilities Acquisition & Construction	-	5,553,589	-	5,553,589	11.65%
7800	Pupil Transfer Services	-	1,750,396	-	1,750,396	3.67%
7900	Operation of Plant	141,940	6,504,206	-	6,646,146	13.95%
9102	Child Care Supervision	486,297	9,750	-	496,047	1.04%
9900	Athletics	80,891	163,973	-	244,864	0.51%
Total		\$30,771,354	\$16,651,799	\$229,220	\$47,652,373	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		2010-11 Existing Positions		Elementary School		Middle School		High School		PP/FSU Elem. School		2011-12 Total Positions	
		F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	89.14	59.67	1.34	4.00					0.67		91.15	63.67
5102	4-8 Basic	113.10	40.33	0.66	(6.00)	2.00	(1.00)			0.33		116.09	33.33
5103	9-12 Basic	85.00	2.00					1.00				86.00	2.00
5250	Exceptional Student Education	23.75	6.00		(1.00)			1.00	(1.00)	(1.00)		23.75	4.00
5300	Vocational 6-12	3.00						(1.00)				2.00	
6120	Guidance Services	14.00										14.00	
6200	Instruct Media Services	9.00	3.00				(1.00)					9.00	2.00
6303	ESE Specialist	1.00										1.00	
7300	School Administration	62.00	2.00	(1.00)	(1.00)	0.50	1.00	(0.50)		(2.00)		59.00	2.00
7900	Operation of Plant	4.00										4.00	
9102	Child Care Supervision		70.00										70.00
Total		404	183	1.00	(4.00)	2.50	(1.00)	0.50	(1.00)	(2.00)		406	177

In the 2011-12 budget, the overall personnel changes to the Charter School system were the addition of 2 F/T positions and the elimination of 6 P/T positions.

In order to reduce costs, the Elementary School converted 1 F/T Clerical vacant position and 2 P/T Teacher Assistant vacant positions to contractual positions therefore reducing the Charter School personnel. Due to the restructuring of the classes, the Elementary School converted 2 P/T Certified Teacher positions to 2 F/T Teacher positions.

To continue to meet the State's Class Size Reduction Amendment and bring in 24 additional students, the Middle School full-time personnel increased by a total of 2 Teacher positions. In order to reduce the financial impact of increasing 2 F/T Teachers, the Middle School eliminated 1 P/T Certified Teacher position. Also 0.5 of a Micro Computer Technician position has been re-allocated from the High School budget to the Middle School budget.

Due to the restructuring of the classes, the High School converted a P/T Certified Teacher position to a F/T Teacher position.

In order to reduce costs, the Pembroke Pines – FSU Elementary School converted 2 F/T Clerical vacant positions to contractual positions therefore reducing the Charter Schools full time personnel.

For more detail on changes in positions by site, refer to pages 97 to 107 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.

Below is a brief description of the long term debt, which is reported in the City's financial statements, used to build the Pembroke Pines FSU Charter Elementary School:

In 2001, the City issued Public Improvement Revenue Bonds, Series 2001 for \$19,600,000 of which approximately \$7,100,000 was used to finance the construction of the City of Pembroke Pines/Florida State University Charter Elementary School. In December 2006, \$10,985,000 of the Public Improvement Revenue Bonds, Series 2001 was advance refunded by a portion of the \$29,720,000 Public Improvement Revenue Refunding Bonds, Series 2006. In 2008, the City issued the Charter School Revenue Bonds, Series 2008 for \$64,095,000 and used approximately \$3,360,000 to finance the construction of 12 new classrooms for the City of Pembroke Pines/Florida State University Charter Elementary School. (City of Pembroke Pines, Florida FSU Charter Elementary School Financial Statements for the Fiscal Year Ended June 30, 2010)

Below is a brief description of the long term debt, which is reported in the City's financial statements, used to build the Pembroke Pines Charter Elementary Schools:

On December 1, 2006, the City issued \$45,050,000 Capital Improvement Revenue Refunding Bonds, Series 2006, of which a portion was used to refund \$28,100,000 of the Capital Improvement Revenue Bonds, Series 1999. Approximately \$4,100,000 of the Capital Improvement Revenue Bonds, Series 1999 original principal amount was used to finance the Charter Elementary Schools project.

On March 25, 2008, the City issued \$64,095,000 Charter School Revenue Bonds, Series 2008, of which a part was used to fund the construction of 30 Charter Elementary School classrooms to comply with the State's Class Size Amendment and to refund \$29,405,000 of the Charter School Revenue Bonds, Series 2001A and \$17,715,000 of the Charter School Revenue Bonds, Series 2001B.

Approximately \$15,350,000 of the Charter School Revenue Bonds, Series 2001A and approximately \$580,000 of the Charter School Revenue Bonds, Series 2001B original principal amount were used to finance the acquisition of land and construction of the Charter Elementary Schools. (City of Pembroke Pines, Florida Charter Elementary Schools Financial Statements for the Fiscal Year Ended June 30, 2010)

Below is a brief description of the long term debt, which is reported in the City's financial statements, used to build the Pembroke Pines Charter Middle Schools:

On December 1, 2006, the City issued \$29,720,000 Public Improvement Revenue Refunding Bonds, Series 2006 to refund \$18,935,000 of the Public Improvement Revenue Bonds, Series 1998 and \$10,985,000 of the Public Improvement Revenue

Bonds, Series 2001. Approximately \$7,500,000 of the Public Improvement Revenue Bonds, Series 1998 original principal amount was used to fund the construction and acquisition of furniture, fixtures, and equipments for the Charter Middle Schools.

On December 1, 2006, the City issued \$45,050,000 Capital Improvement Revenue Refunding Bonds, Series 2006, of which a portion was used to refund \$28,100,000 of the Capital Improvement Revenue Bonds, Series 1999.

Approximately \$400,000 of the Capital Improvement Revenue Bonds, Series 1999 original principal amount was used to finance the acquisition of land and improvement of the Charter Middle Schools.

On March 25, 2008, the City issued \$64,095,000 Charter School Revenue Bonds, Series 2008, of which a part was used to fund the construction of 8 Charter Middle School classrooms to comply with the State's Class Size Amendment and to refund \$29,405,000 of the Charter School Revenue Bonds, Series 2001A and \$17,715,000 of the Charter School Revenue Bonds, Series 2001B. Approximately \$9,340,000 of the Charter School Revenue Bonds, Series 2001A, and approximately \$580,000 of the Charter School Revenue Bonds, Series 2001B original principal amount were used to finance the construction of the Charter Middle Schools. (City of Pembroke Pines, Florida Charter Middle Schools Financial Statements for the Fiscal Year Ended June 30, 2010)

Below is a brief description of the long term debt, which is reported in the City's financial statements, used to build the Pembroke Pines Charter High School:

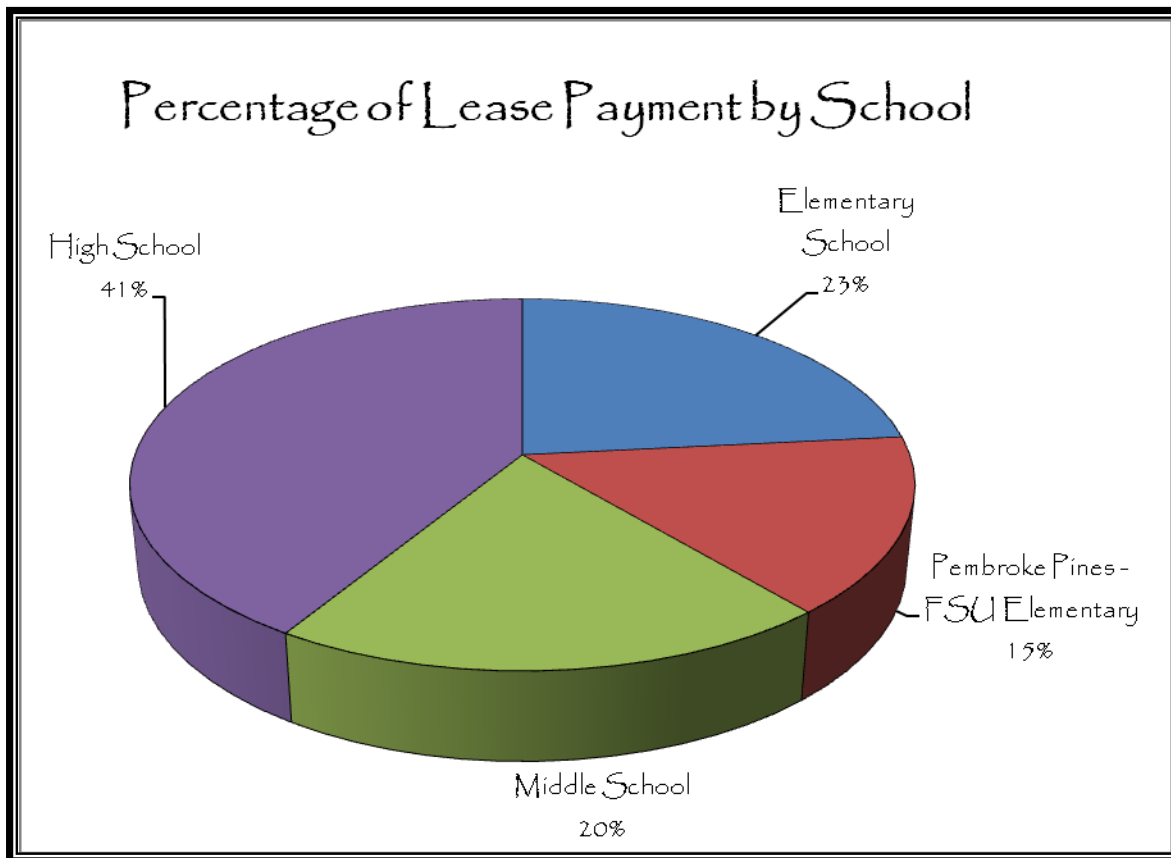
On December 1, 2006, the City issued \$29,720,000 Public Improvement Revenue Refunding Bonds, Series 2006 to refund \$18,935,000 of the Public Improvement Revenue Bonds, Series 1998 and \$10,985,000 of the Public Improvement Revenue Bonds, Series 2001. Approximately \$5,000,000 of the Public Improvement Revenue Bonds, Series 1998 original principal amount was used to fund the Charter High School project.

On December 1, 2006, the City issued \$45,050,000 Capital Improvement Revenue Refunding Bonds, Series 2006, of which a portion was used to refund \$28,100,000 of the Capital Improvement Revenue Bonds, Series 1999. Approximately \$26,200,000 of the Capital Improvement Revenue Bonds, Series 1999 original principal amount was used to finance the acquisition of land, furniture & equipment, and construction of the Charter High School.

On March 25, 2008, the City issued \$64,095,000 Charter School Revenue Bonds, Series 2008, of which a part was used to refund \$29,405,000 of the Charter School Revenue Bonds, Series 2001A and \$17,715,000 of the Charter School Revenue Bonds, Series 2001B. Approximately \$15,500,000 of the Charter School Revenue Bonds, Series 2001B original principal amount was used to finance the Charter High School project. (City of Pembroke Pines, Florida Charter High School Financial Statements for the Fiscal Year Ended June 30, 2010)

The table below represents the 2011-2012 lease payment charged to the different charters.

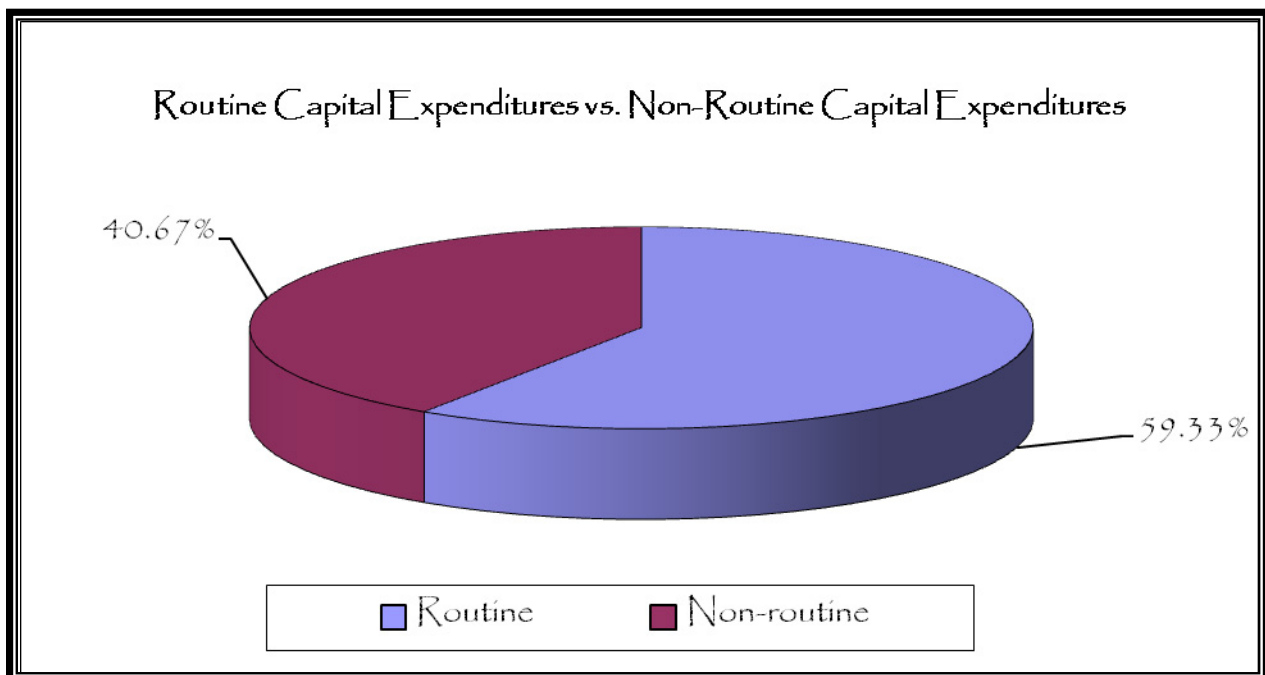
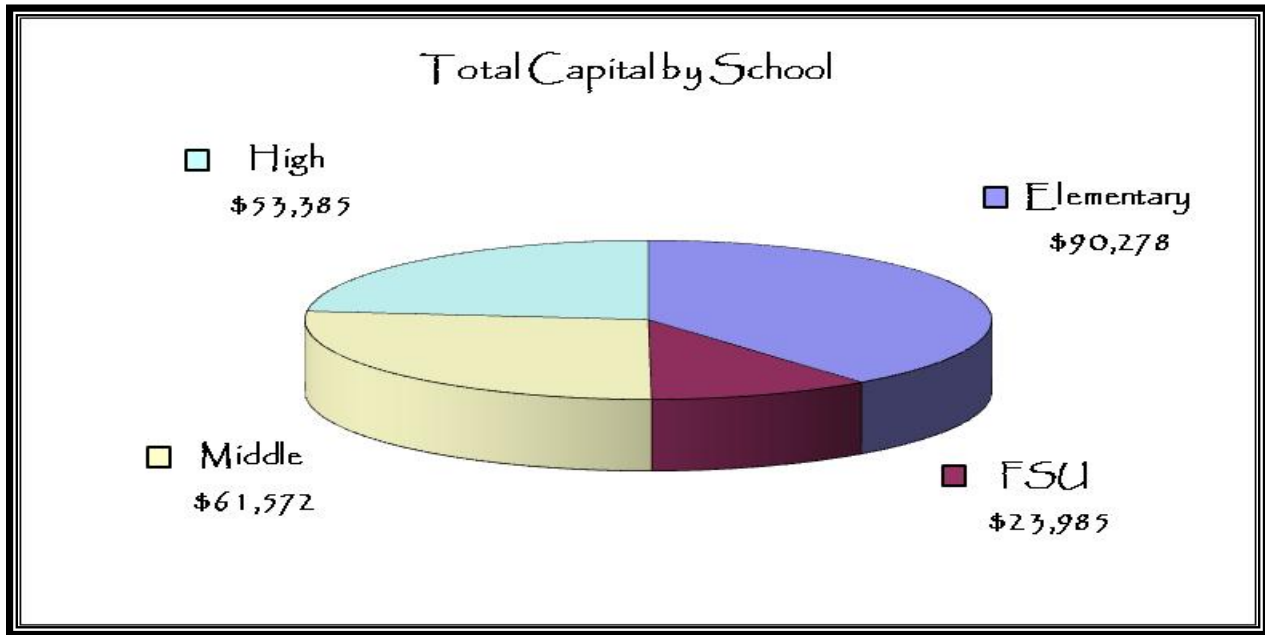
Lease Payment			
School	2011-12 Annual Lease Payment	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	\$ 1,299,269	3	195,481
Pembroke Pines - FSU Elementary	\$ 855,542	1	57,485
Middle School	\$ 1,112,421	2	141,995
High School	\$ 2,286,357	1	223,570
Total	\$ 5,553,589	7	618,531



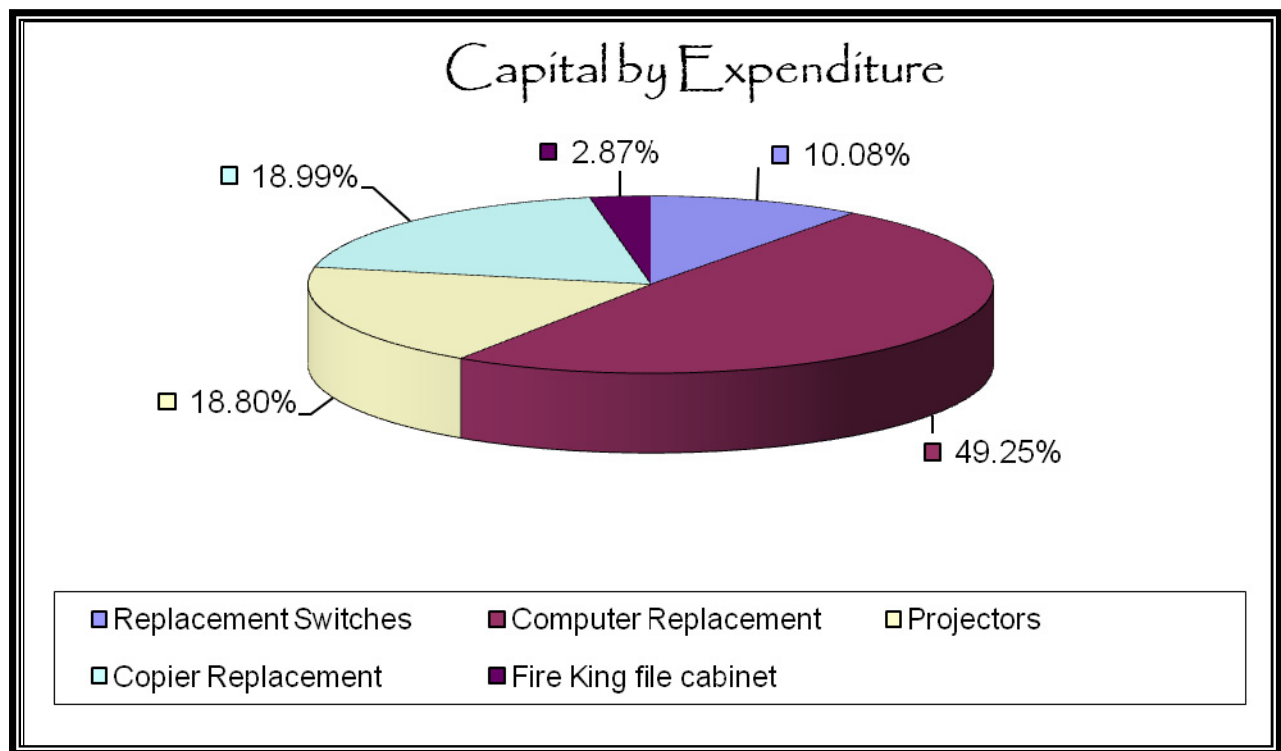
In 2006, the City of Pembroke Pines borrowed funds to build the school facilities. There is currently an available cash balance of \$961,000. On June 15th, 2011, City commission approved the onetime use of these monies in the 2011-2012 FY to fund interest owed.

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. The total \$229,220 of capital expenditures includes both routine (*replacement computers and computer equipment*) and non-routine (*file cabinets, copier machines, replacement switches, and projectors*) 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. The Charter Schools do not have any major capital projects in the 2011-12 fiscal year.



Non-routine capital expenditures such as copier machines will not require any additional personnel, maintenance or utility costs as they are replacements of existing equipment. Similarly, some non-replacement expenditures such as 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 2011-12 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.



2011-12 Routine Capital Expenditures by School

Elementary School	
Capital Description	Amount
Computer replacement	40,600
Replacement switches	9,900
Total	\$ 50,500

FSU Elementary	
Capital Description	Amount
Computer replacement	15,200
Replacement switches	3,300
Total	\$ 18,500

Middle School	
Capital Description	Amount
Computer replacement	32,100
Replacement switches	6,600
Total	\$ 38,700

High School	
Capital Description	Amount
Computer replacement	25,000
Replacement switch	3,300
Total	\$ 28,300

Total routine capital \$ 136,000

2011-12 Non-routine Capital Expenditures by School

Elementary School			
Capital Description	Amount	Operating Impact	Impact Value
Copier Replacement	21,530	No Impact	-
Projectors	14,400	Minor increase in electricity usage	375
Fire King file cabinet	3,848	No Impact	-
Total	\$ 39,778	Total	\$ 375

FSU Elementary			
Capital Description	Amount	Operating Impact	Impact Value
Fire King file cabinet	685	No Impact	-
Projectors	4,800	Minor increase in electricity usage	200
Total	\$ 5,485	Total	\$ 200

Middle School			
Capital Description	Amount	Operating Impact	Impact Value
Copier Replacement	12,000	No Impact	-
Fire King file cabinet	1,372	No Impact	-
Projectors	9,500	Minor increase in electricity usage	250
Total	\$ 22,872	Total	\$ 250

High School			
Capital Description	Amount	Operating Impact	Impact Value
Copier Replacement	10,000	No Impact	-
Projectors	14,400	Minor increase in electricity usage	375
Fire King file cabinet	685	No Impact	-
Total	\$ 25,085	Total	\$ 375

Total non-routine capital \$ 93,220

Total operating impact \$ 1,200

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 \$360 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 FY2011-12 are \$1,622,000. The expenses for this service total \$1,750,396. The unfunded balance of \$128,396 is subsidized by the Charter Schools.

School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	469	24%	\$ 168,660	\$ 274,490	\$ 443,150
FSU Elementary	97	14%	0*	93,538	93,538
Middle School	679	53%	244,440	181,807	426,247
High School	1,153	67%	414,900	244,165	659,065
Total	2,397	43%	\$ 828,000	\$ 794,000	\$ 1,622,000
*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 \$1,952,020 are received from the Federal Government and Food Sales. The expenses for this service total \$1,772,340. The schools are anticipating a profit in the amount of \$179,380. 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	298	168	466	24%
Middle School	175	94	269	21%
High School	224	144	368	21%
FSU Elementary	100	60	160	24%
Total	797	466	1,263	23%

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:

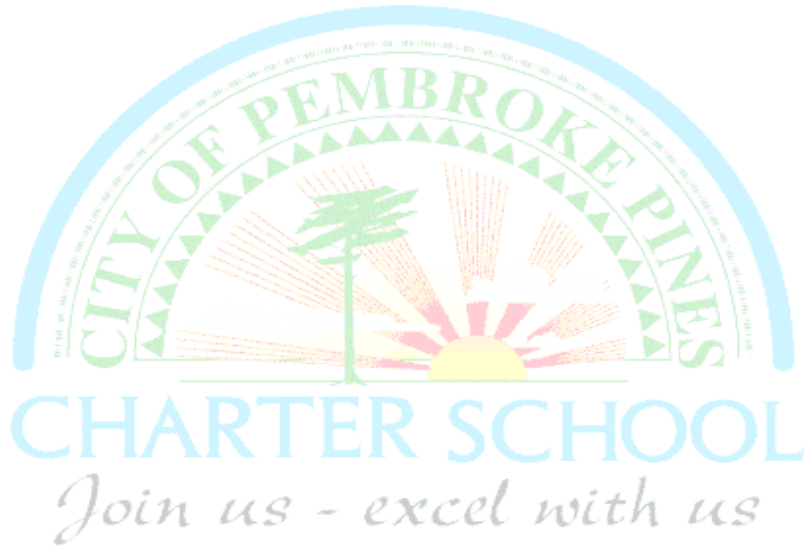
1011.71 District school tax.--

(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.

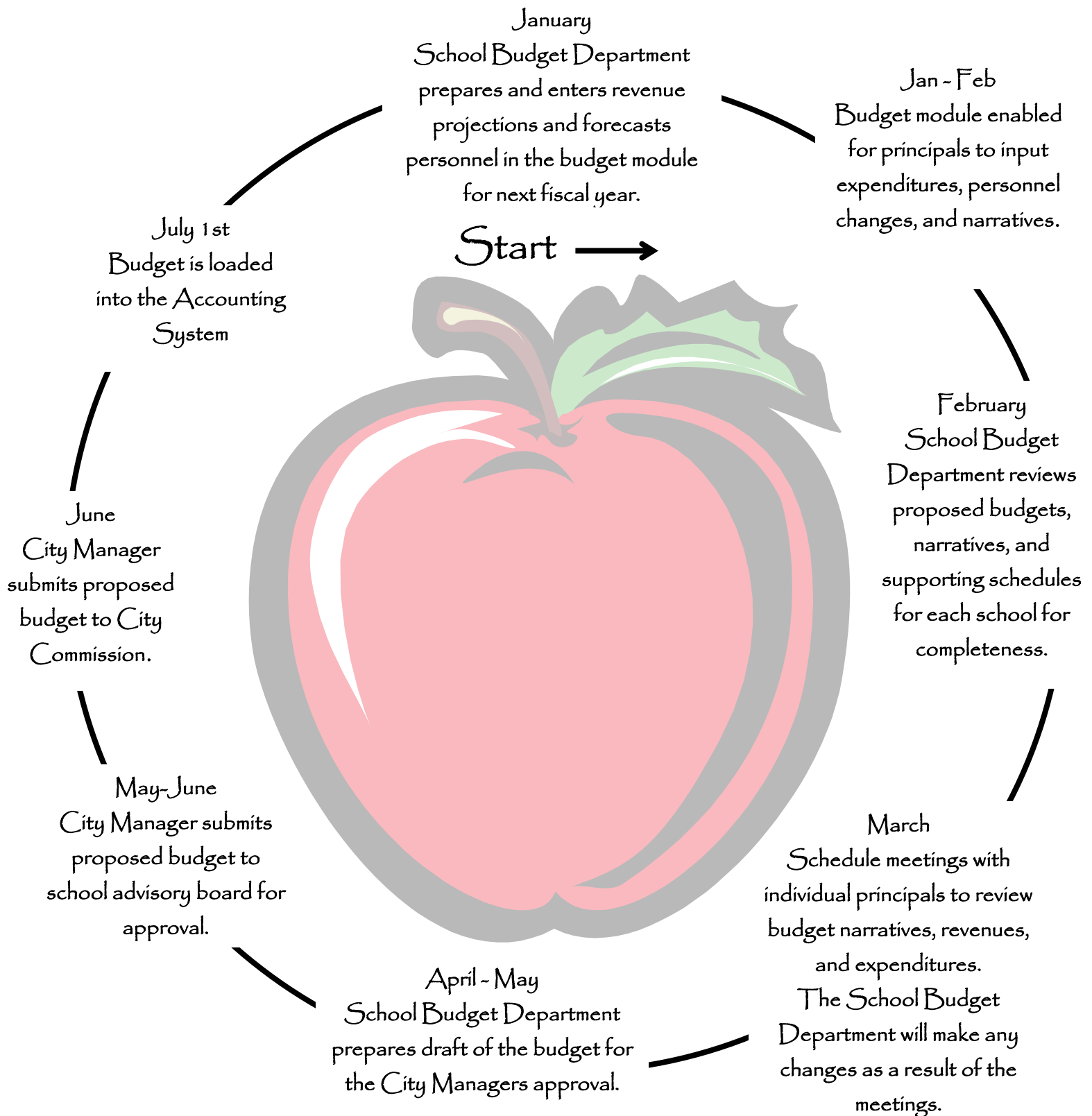
On July 23rd 2010, a Broward County Circuit Court judge ruled that the Broward School Board is not obligated to provide the city's charter schools with funding for capital projects.

In August 2011, Commission authorized the City Attorney Office to file an appeal to the 4th District Court of Appeals. This appeal is currently pending.



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Charter School Budget Calendar



BUDGET PLAN

Budget Preparation/Development

1. January: 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 May, 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

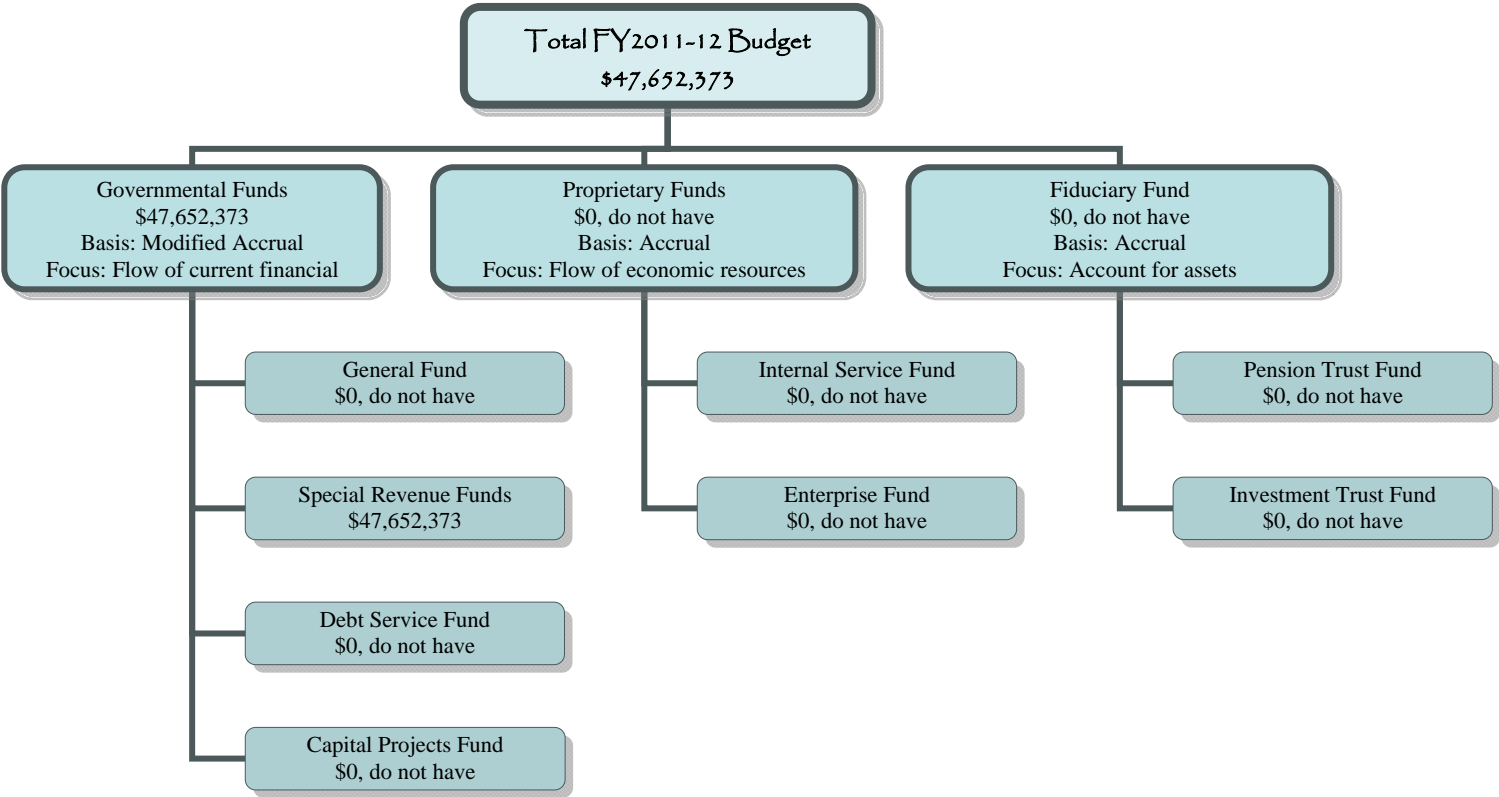
- ✓ has an annual appropriated budget
- ✓ is classified into one of four “fund types” and
- ✓ is grouped according to the type of activity that is involved in the fund

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

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 are recognized in the period when they become available and measurable and expenditures when the liability is incurred. The Charter Schools uses the method of modified accrual basis for budgeting and accounting.

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.

Declining 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	2009-10	2010-11	2011-12
Revenues	\$ 48,188,364	\$ 50,707,464	\$ 47,652,373
Expenditures	\$ 48,188,364	\$ 50,707,464	\$ 47,652,373

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.

Fund Balance/Reserve Policies

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

	2009-10	2010-11	2011-12
Budgeted Expenditures	\$ 48,188,364	\$ 50,707,464	\$ 47,652,373
Beginning Fund Balance	\$ 5,086,940	\$ 5,116,328	\$ 5,459,283
Reserve/Expenditure Ratio	10.56%	10.09%	11.46%

Note: The 2011-12 FY displays the **un-audited** Beginning Fund Balance.

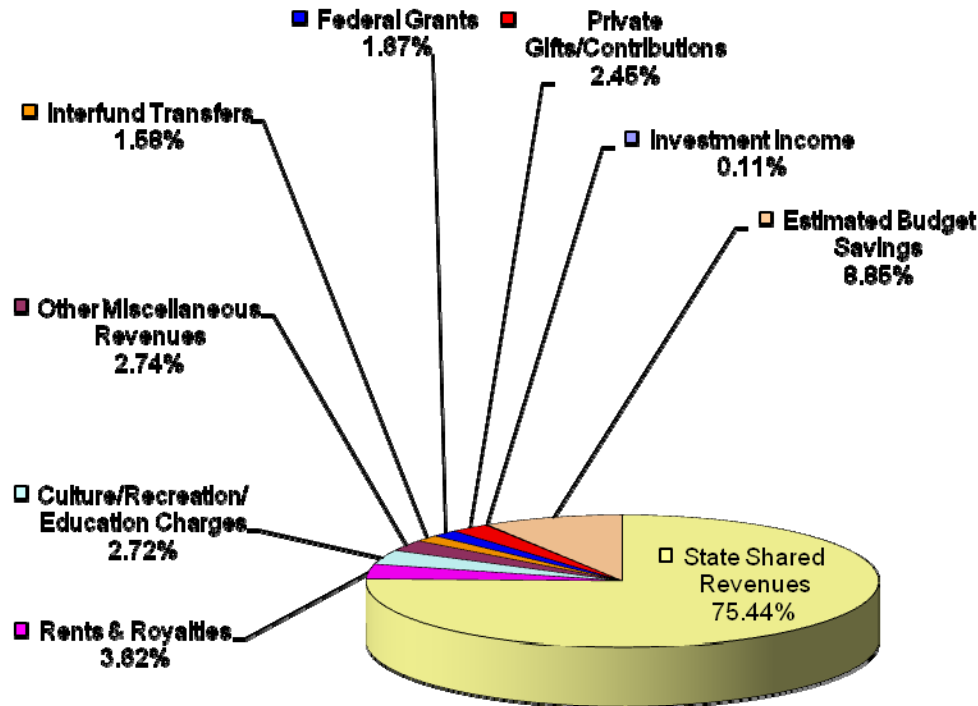
Accounting, Auditing, and Financial Reporting Policies

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

2011-2012

\$47,652,353



Revenue Source	2011-12 Budget
State Shared Revenues	\$35,948,829
Rents & Royalties	\$1,724,939
Culture/Recreation/Education Charges	\$1,689,903
Other Miscellaneous Revenues	\$1,304,828
Interfund Transfers	\$753,221
Federal Grants	\$795,748
Private Gifts/Contributions	\$1,166,119
Investment Income	\$51,118
Estimated Budget Savings	\$4,217,668
Total Revenues	\$47,652,373

Revenue Sources: Special Revenue Funds

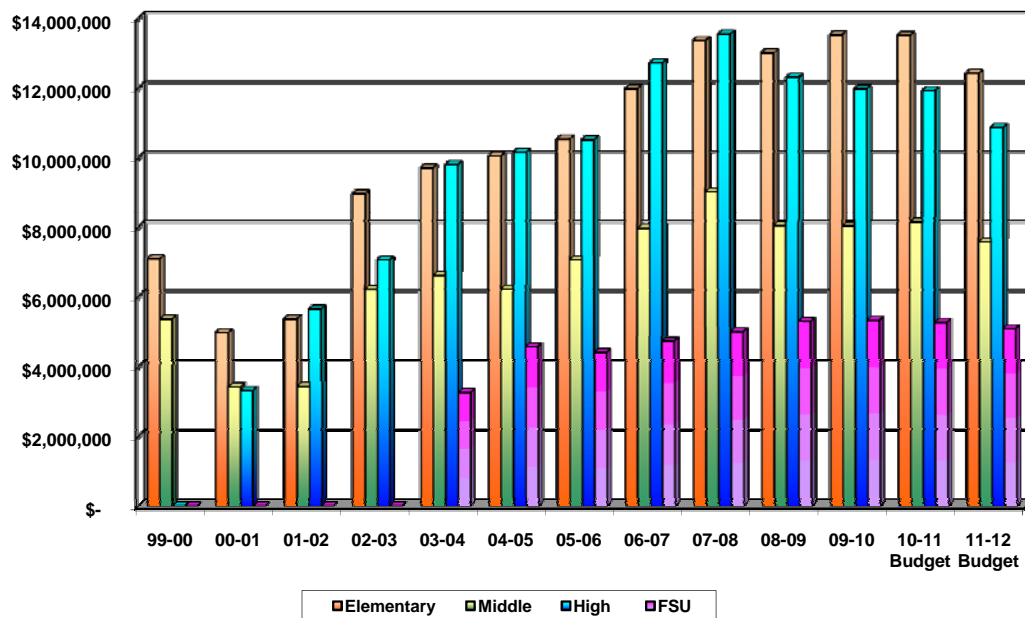
State Shared Revenues

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 5,599 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	\$ 13,523,662	\$ 8,028,883	\$ 11,977,983	\$ 5,323,549	\$ 38,854,077	0.51%
10-11 Budget	\$ 13,511,192	\$ 8,143,210	\$ 11,935,112	\$ 5,263,380	\$ 38,852,894	0.00%
11-12 Budget	\$ 12,421,502	\$ 7,569,846	\$ 10,870,973	\$ 5,086,508	\$ 35,948,829	-7.47%
	<u>\$ 134,507,713</u>	<u>\$ 87,091,597</u>	<u>\$ 119,855,399</u>	<u>\$ 42,910,489</u>	<u>\$ 384,365,198</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

- FY2008 The increase was related to the FTE annual increases as well as two
retroactive payments received from the Broward County School Board.
These payments included \$695,494 for the McKay Scholarship
reimbursements and \$853,309 for the reimbursement of the 5%
administrative fees that were being withheld by the School Board

- FY2009 The Base Student Allocation rate (BSA) which is used to calculate the FTE
revenues declined

- FY2010 Projecting an increase in student population from 5,426 to 5,499
due to the expansion of our existing facilities

- FY2012 The State's Base Student Allocation decreased by \$144.54 from
\$3,623.76 to \$3,479.22 per student

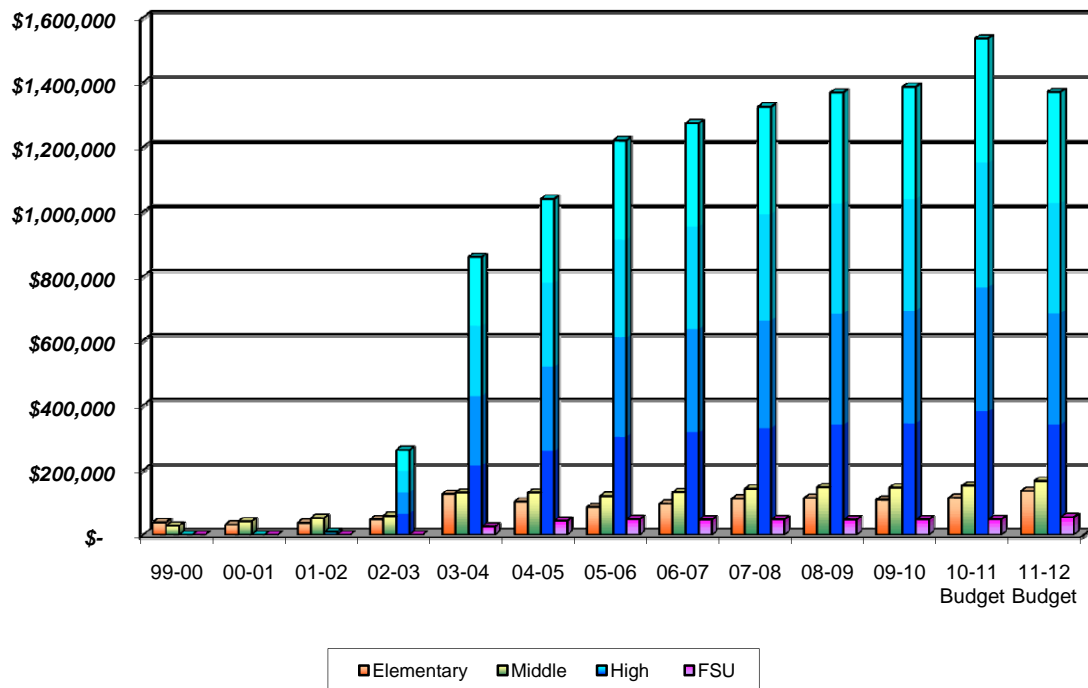
Rents & Royalties

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	\$ 108,369	\$ 145,833	\$ 1,385,613	\$ 47,687	\$ 1,687,502	0.69%
10-11 Budget	\$ 114,209	\$ 151,319	\$ 1,534,628	\$ 48,171	\$ 1,848,327	9.53%
11-12 Budget	\$ 135,219	\$ 166,000	\$ 1,369,347	\$ 54,373	\$ 1,724,939	-6.68%
	<u>\$ 1,149,646</u>	<u>\$ 1,443,549</u>	<u>\$ 11,642,386</u>	<u>\$ 411,247</u>	<u>\$ 14,646,828</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
- FY2012 Due to the downturn in the economy, the Charter Schools are expecting a decrease in potential tenants participation in daily/weekend facility rentals

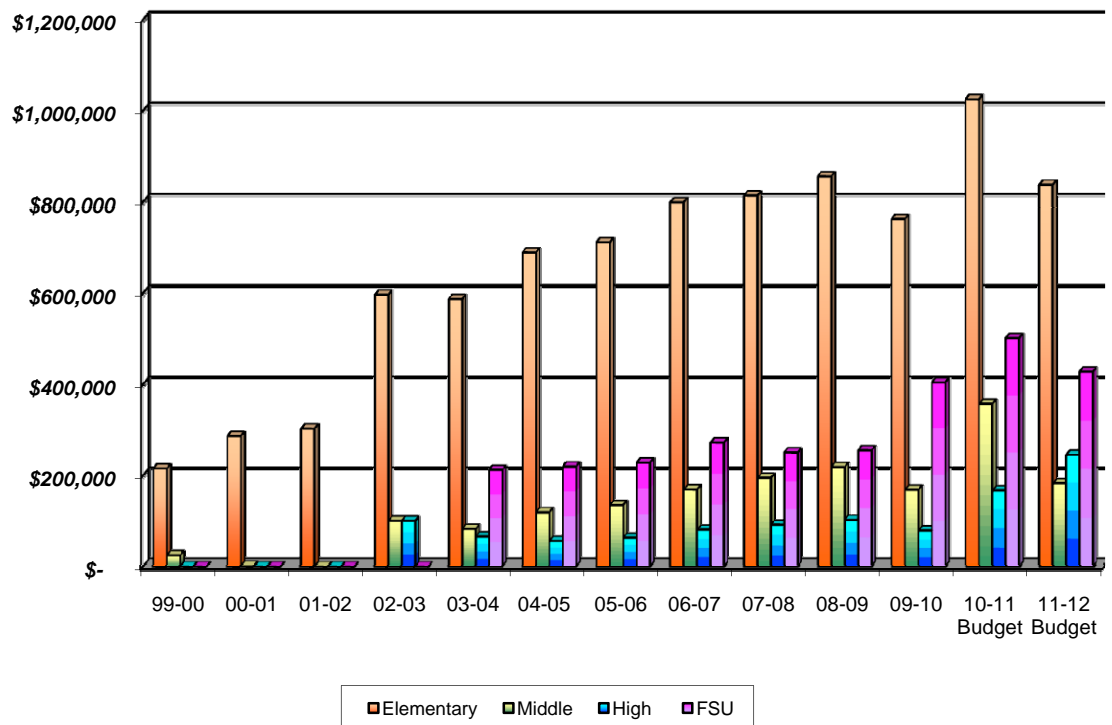
Culture/Recreation/Education Charges

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	\$ 762,034	\$ 167,545	\$ 78,188	\$ 403,105	\$ 1,410,872	-1.20%
10-11 Budget	\$ 1,023,929	\$ 356,104	\$ 166,182	\$ 500,434	\$ 2,046,649	45.06%
11-12 Budget	\$ 836,893	\$ 181,807	\$ 244,165	\$ 427,038	\$ 1,689,903	-17.43%
	<u>\$ 8,472,354</u>	<u>\$ 1,743,170</u>	<u>\$ 1,042,832</u>	<u>\$ 2,762,466</u>	<u>\$ 14,020,822</u>	

Explanation of major variances:

- FY2003 Implementation of a building usage 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 an increase of transportation service provided to vendors for summer camps, field trips and year round service due to new clients
- FY2012 Anticipated a decrease of transportation service provided to vendors for summer camps, field trips and year round service due to less clients

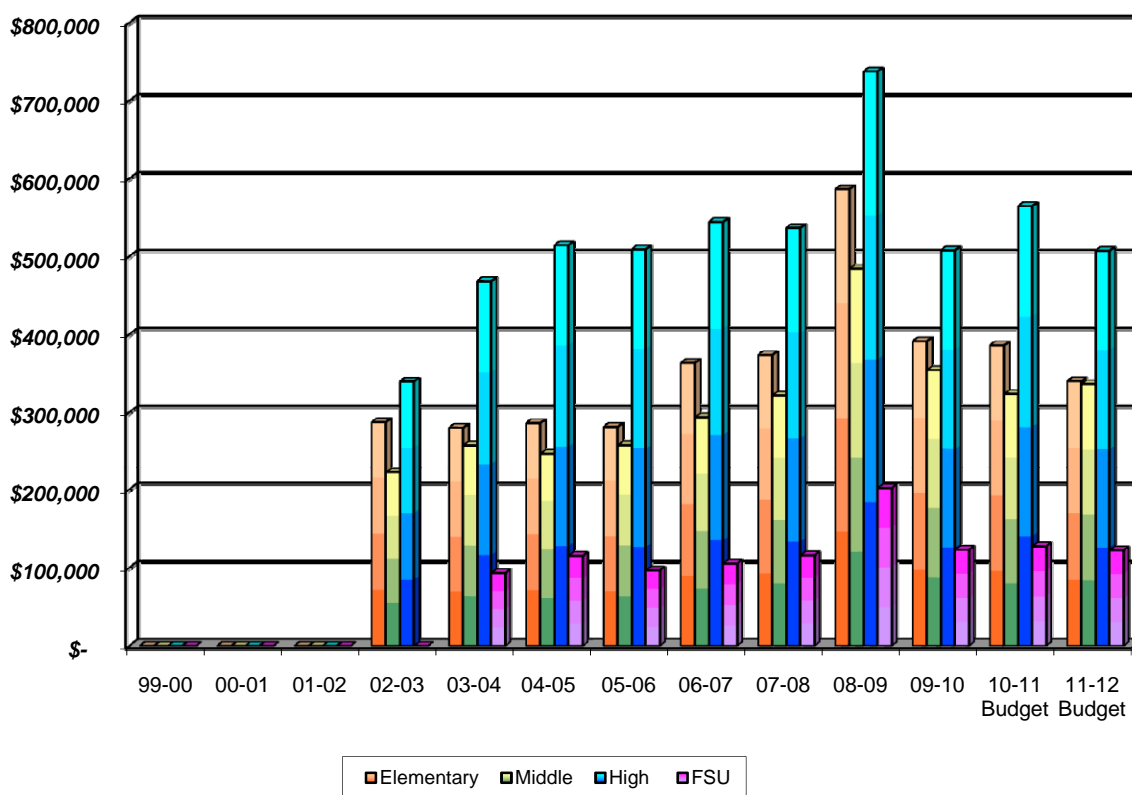
Other Miscellaneous

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	\$ 390,982	\$ 353,972	\$ 507,497	\$ 122,900	\$ 1,375,351	-31.55%
10-11 Budget	\$ 385,584	\$ 323,440	\$ 564,485	\$ 127,199	\$ 1,400,708	1.84%
11-12 Budget	\$ 339,701	\$ 336,040	\$ 506,937	\$ 122,150	\$ 1,304,828	-6.85%
	<u>\$ 3,573,254</u>	<u>\$ 3,095,887</u>	<u>\$ 5,227,010</u>	<u>\$ 1,098,932</u>	<u>\$ 12,995,083</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
- FY2012 Due to the downturn in the economy, the Charter Schools are expecting a decrease in a la carte sales. The Charter Schools are currently working with the food service provider to promote a broader and appealing choice of a la carte items

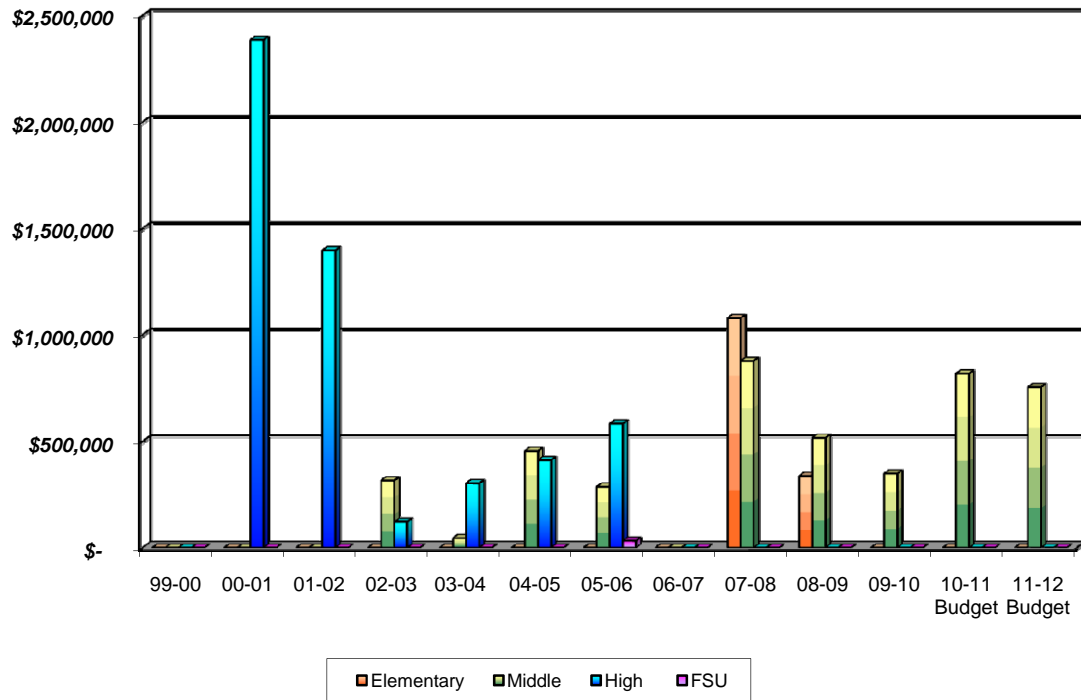
Interfund Transfers

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	\$ -	\$ 348,054	\$ -	\$ -	\$ 348,054	-59.13%
10-11 Budget	\$ -	\$ 817,000	\$ -	\$ -	\$ 817,000	134.73%
11-12 Budget	\$ -	\$ 753,221	\$ -	\$ -	\$ 753,221	-7.81%
	<u>\$ 1,412,806</u>	<u>\$ 4,409,182</u>	<u>\$ 5,198,641</u>	<u>\$ 32,952</u>	<u>\$ 11,053,581</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 were transferred.
- 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
- FY2012 Declining student participation in the Early Development Centers resulted in less profits than in the prior year, therefore less funds are going to be transferred

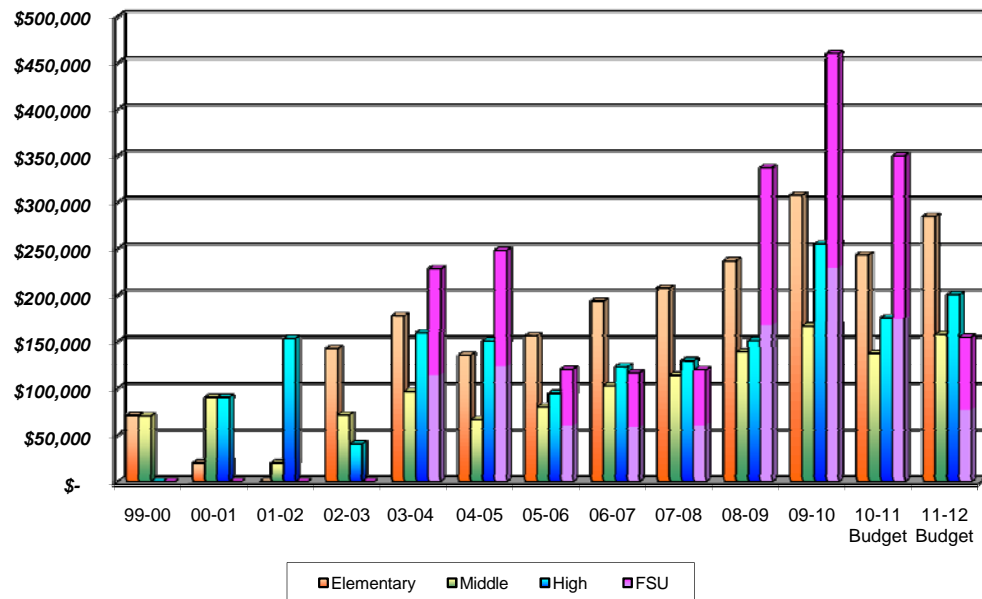
Federal Grants

Description:

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

Forecast Methodology:

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



Federal Grants (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 71,000	\$ 70,000	\$ -	\$ -	\$ 141,000	
00-01	\$ 20,000	\$ 90,000	\$ 90,000	\$ -	\$ 200,000	41.84%
01-02	\$ -	\$ 20,000	\$ 153,073	\$ -	\$ 173,073	-13.46%
02-03	\$ 141,903	\$ 71,258	\$ 40,288	\$ -	\$ 253,449	46.44%
03-04	\$ 177,193	\$ 95,799	\$ 159,108	\$ 227,842	\$ 659,942	160.38%
04-05	\$ 134,767	\$ 66,048	\$ 150,464	\$ 247,906	\$ 599,185	-9.21%
05-06	\$ 155,700	\$ 79,593	\$ 94,188	\$ 119,931	\$ 449,412	-25.00%
06-07	\$ 193,219	\$ 102,503	\$ 122,408	\$ 116,284	\$ 534,414	18.91%
07-08	\$ 207,353	\$ 113,582	\$ 129,043	\$ 119,203	\$ 569,181	6.51%
08-09	\$ 236,604	\$ 138,344	\$ 150,834	\$ 336,720	\$ 862,502	51.53%
09-10	\$ 307,292	\$ 166,466	\$ 254,661	\$ 459,686	\$ 1,188,105	37.75%
10-11 Budget	\$ 242,889	\$ 137,007	\$ 174,889	\$ 349,508	\$ 904,293	-23.89%
11-12 Budget	\$ 284,217	\$ 157,251	\$ 200,104	\$ 154,176	\$ 795,748	-12.00%
	<u>\$ 2,172,137</u>	<u>\$ 1,307,851</u>	<u>\$ 1,719,060</u>	<u>\$ 2,131,256</u>	<u>\$ 7,330,304</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
- FY2010 The FSU Charter Elementary was awarded a one year IDEA grant thru American Recovery and Reinvestment Act (ARRA) funding.
The Charter High School was awarded two equipment grants thru the National School Lunch Program
- FY2011 Projected revenues decreased because funding for grants have decreased
- FY2012 Projected revenues decreased due to the Charter Schools no longer receiving grants funded thru the American Recovery and Reinvestment Act

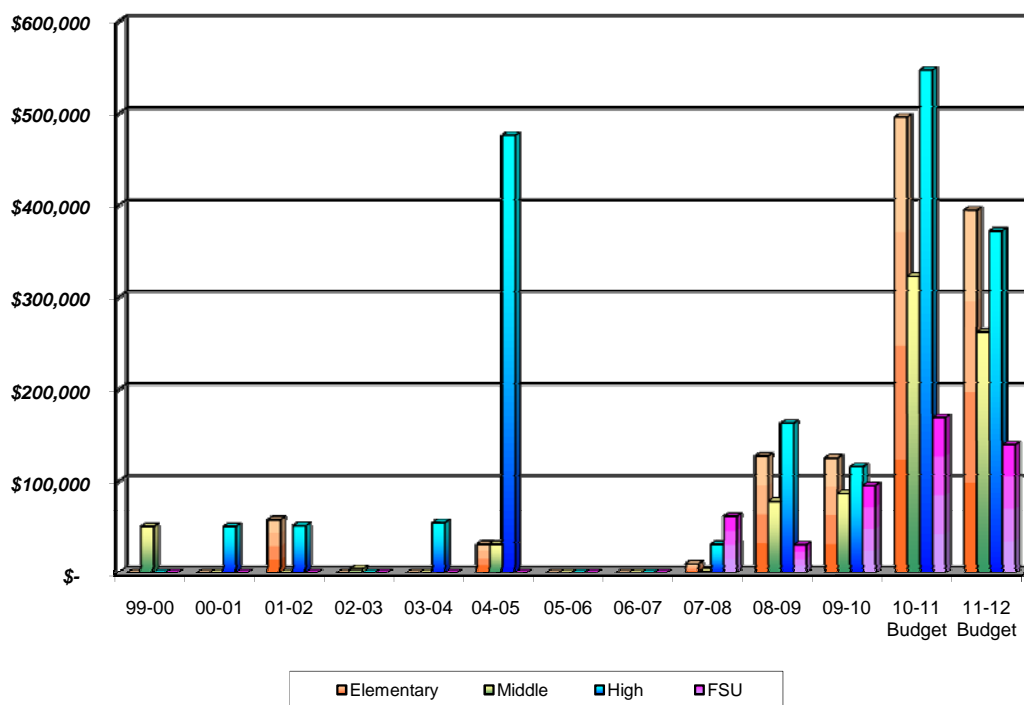
Private Gifts/Contributions

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	\$ 124,740	\$ 86,050	\$ 115,232	\$ 94,743	\$ 420,765	6.00%
10-11 Budget	\$ 495,169	\$ 321,996	\$ 546,345	\$ 168,690	\$ 1,532,200	264.15%
11-12 Budget	\$ 394,089	\$ 261,569	\$ 371,498	\$ 138,963	\$ 1,166,119	-23.89%
	<u>\$ 844,270</u>	<u>\$ 571,932</u>	<u>\$ 1,485,367</u>	<u>\$ 354,270</u>	<u>\$ 3,255,839</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
- FY2012 Due to the downturn in the economy, the projected revenues have decreased. The Charter Schools have hired a professional Development Director to oversee the fundraising efforts

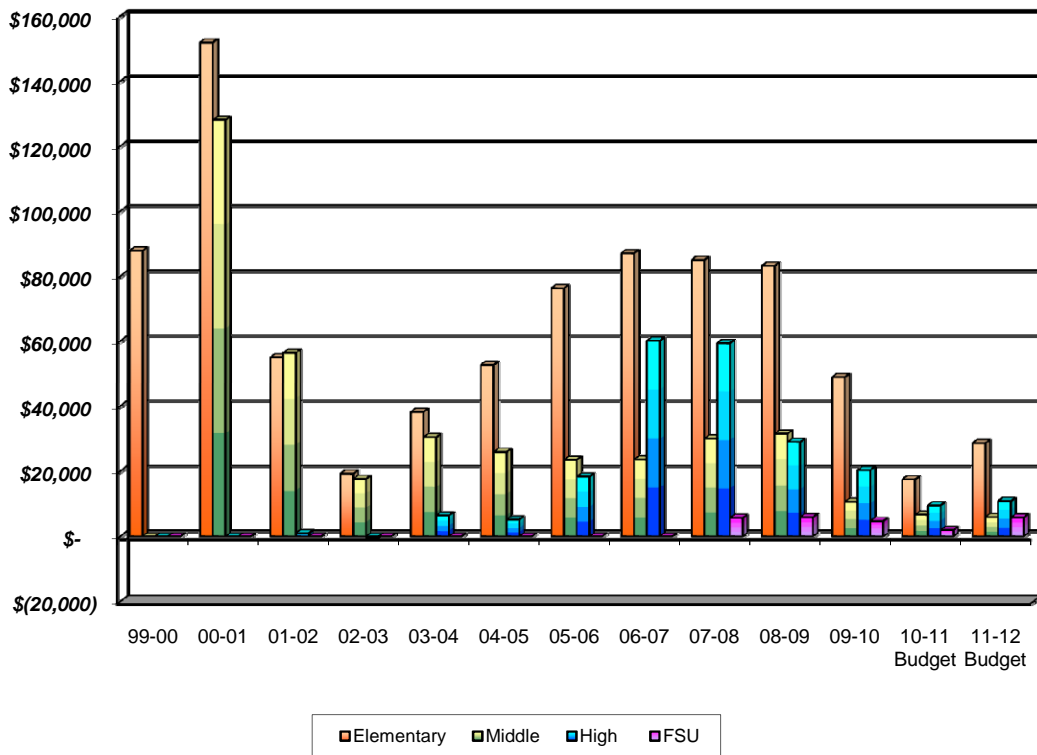
Investment Income

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	\$ 48,857	\$ 10,593	\$ 20,319	\$ 4,684	\$ 84,453	-43.47%
10-11 Budget	\$ 17,458	\$ 6,683	\$ 9,515	\$ 1,935	\$ 35,591	-57.86%
11-12 Budget	\$ 28,611	\$ 5,871	\$ 10,845	\$ 5,791	\$ 51,118	43.63%
	<u>\$ 830,953</u>	<u>\$ 390,086</u>	<u>\$ 219,689</u>	<u>\$ 23,947</u>	<u>\$ 1,464,675</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
- FY2012 This revenue is affected by market conditions that vary on a monthly basis

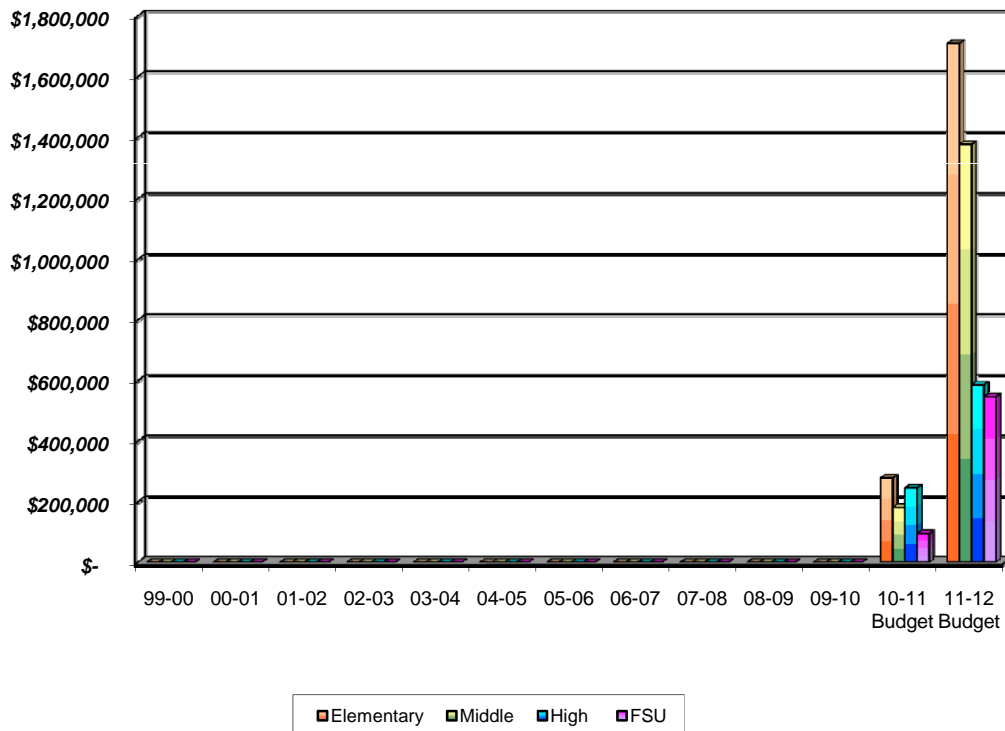
Estimated Budget Savings

Description:

Similar to Beginning Surplus, Estimated Budget Savings is considered an Other Non Revenue.

Forecast Methodology:

A portion of the Estimated Budget Savings are related to a true-up of expenses related to Insurance expenses in the previous year. These savings are estimated by the Human Resources Department by analyzing historical trends related to Insurance Claims and other pertinent information. For FY2012, this account was used to balance the budget which is based upon projected revenues verses projected expenditures.



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	\$ -	\$ -	\$ -	\$ -	\$ -	
10-11 Budget	\$ 278,512	\$ 181,004	\$ 245,576	\$ 94,908	\$ 800,000	100.00%
11-12 Budget	\$ 1,709,574	\$ 1,376,556	\$ 585,691	\$ 545,847	\$ 4,217,668	427.21%
	<u>\$ 1,988,086</u>	<u>\$ 1,557,560</u>	<u>\$ 831,267</u>	<u>\$ 640,755</u>	<u>\$ 5,017,668</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

- FY2012 \$800,000 from the budgeted amount is associated to Insurance savings, same as the prior year

Beginning surplus was not used to balance the budget. Instead, the Estimated Budget Savings account was used as the Charter School Superintendent will be pursuing for new revenue sources and innovative ways of conducting business that will ultimately reduce operation expenses

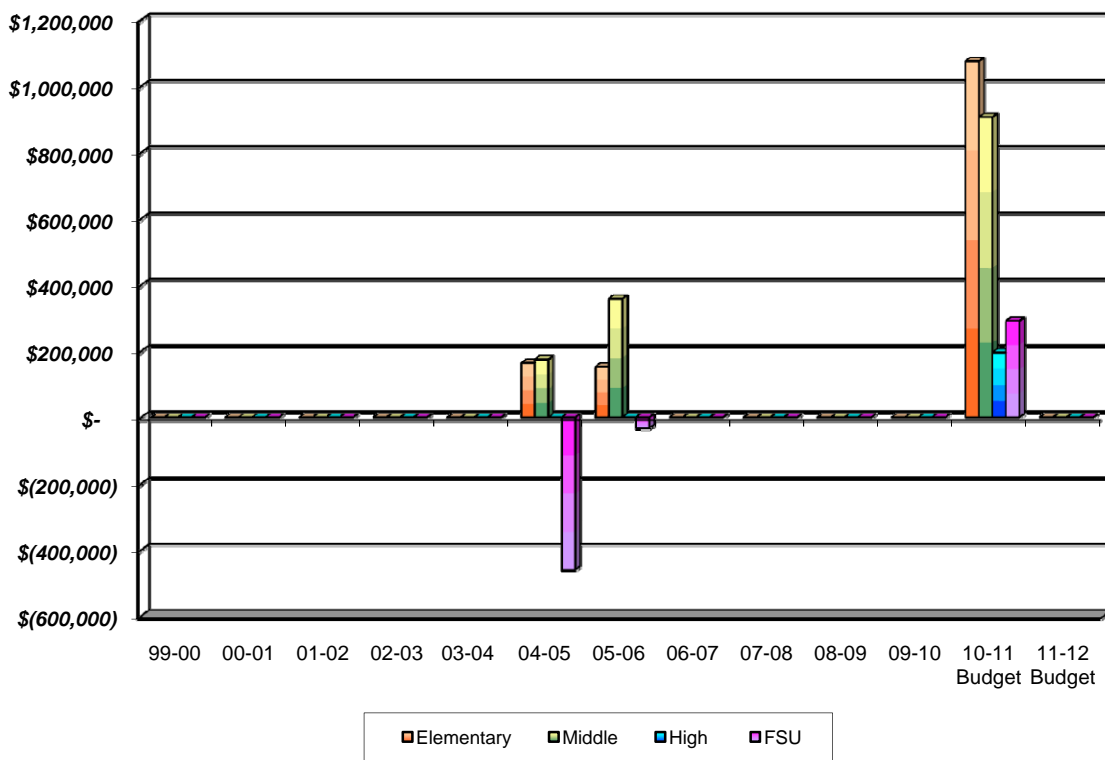
Beginning Surplus

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	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10-11 Budget	\$ 1,075,565	\$ 906,867	\$ 196,158	\$ 291,212	\$ 2,469,802	100.00%
11-12 Budget	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%
	<u>\$ 1,392,791</u>	<u>\$ 1,440,022</u>	<u>\$ 196,158</u>	<u>\$ (200,917)</u>	<u>\$ 2,828,054</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

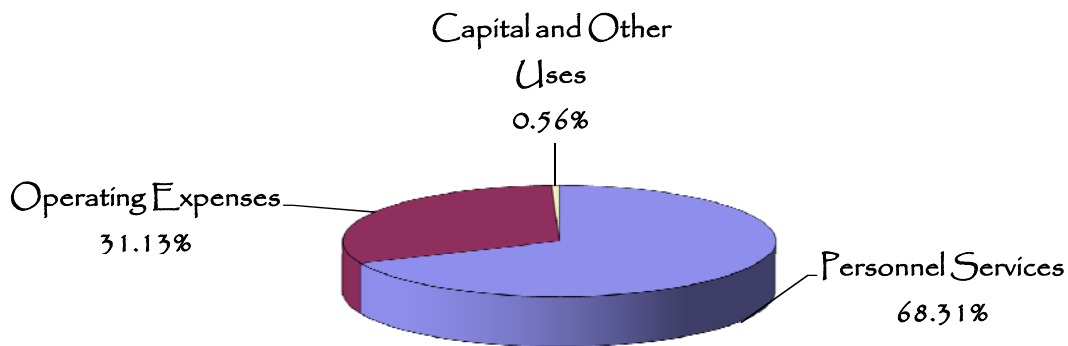
- FY2011 Due to decreased funding, fund balance is being used to balance the budget

- FY2012 Beginning surplus was not used to balance the budget. Instead, the Estimated Budget Savings account was used as the Charter School Superintendent will be pursuing new revenue sources and innovative ways of conducting business that will ultimately reduce operation expenses

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 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	\$ 6,693,688	\$ 7,430,449	\$ 7,761,372	\$ 8,444,668	\$ 8,958,225	\$ 10,158,740	\$ 10,317,094	\$ 11,332,806	\$ 11,032,095
Operating Expenses	\$ 3,990,712	\$ 4,314,619	\$ 4,201,304	\$ 4,773,917	\$ 4,531,844	\$ 5,199,278	\$ 4,773,313	\$ 5,811,701	\$ 5,027,433
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 230,457	\$ 4,282	\$ 112,847	\$ 50,050	\$ -	\$ 90,278
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	\$15,140,457	\$17,144,507	\$16,149,806

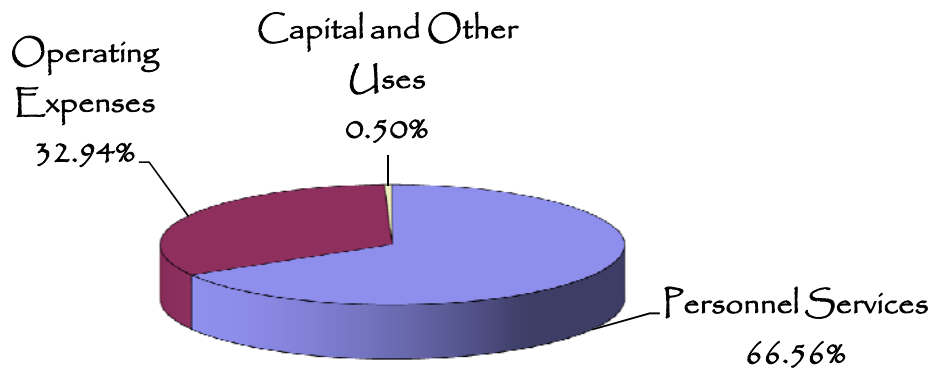
Charter Elementary School
FY2012 Expenditure Summary



City of Pembroke Pines
East Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	*	\$ 2,425,203	\$ 2,466,150	\$ 2,724,089	\$ 2,839,492	\$ 3,644,829	\$ 3,636,090	\$ 3,952,236	\$ 3,800,372
Operating Expenses	*	\$ 1,474,126	\$ 1,450,188	\$ 1,630,747	\$ 1,622,511	\$ 1,960,461	\$ 1,812,193	\$ 2,211,784	\$ 1,880,933
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 106,139	\$ 850	\$ 26,994	\$ 24,565	\$ -	\$ 28,516
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 832	\$ -	\$ -	\$ -	\$ -
Total East Elementary	*	\$3,969,811	\$4,126,086	\$4,460,975	\$4,463,685	\$5,632,284	\$5,472,848	\$6,164,020	\$5,709,821

Charter East Elementary School
FY2012 Expenditure Summary

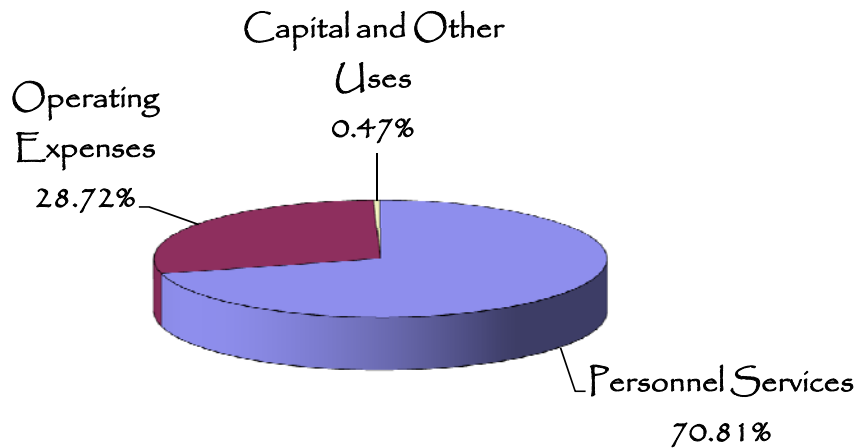


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	*	\$ 2,445,722	\$ 2,592,751	\$ 2,823,640	\$ 3,014,239	\$ 3,249,384	\$ 3,335,517	\$ 3,670,977	\$ 3,606,974
Operating Expenses	*	\$ 1,392,918	\$ 1,313,289	\$ 1,529,669	\$ 1,449,889	\$ 1,625,535	\$ 1,384,180	\$ 1,690,549	\$ 1,463,208
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 68,870	\$ 1,732	\$ 69,090	\$ 23,536	\$ -	\$ 23,986
Grants and Aides	*	\$ -	\$ 107	\$ -	\$ 727	\$ -	\$ -	\$ -	\$ -
Total West Elementary	*	\$3,907,128	\$4,113,074	\$4,422,179	\$4,466,587	\$4,944,009	\$4,743,233	\$5,361,526	\$5,094,168

Charter West Elementary School
FY2012 Expenditure Summary

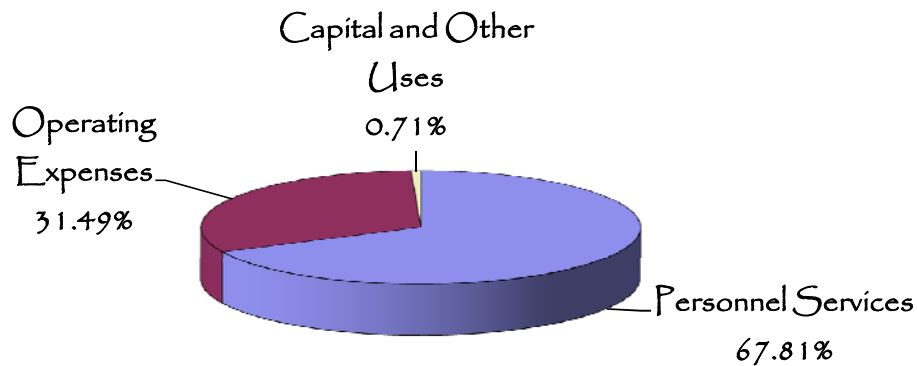


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	*	\$ 2,559,524	\$ 2,702,471	\$ 2,896,939	\$ 3,104,494	\$ 3,264,527	\$ 3,345,487	\$ 3,709,593	\$ 3,624,749
Operating Expenses	*	\$ 1,447,575	\$ 1,437,827	\$ 1,613,501	\$ 1,459,444	\$ 1,613,282	\$ 1,576,940	\$ 1,909,368	\$ 1,683,292
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 55,448	\$ 1,700	\$ 16,763	\$ 1,949	\$ -	\$ 37,776
Grants and Aides	*	\$ -	\$ 91	\$ -	\$ 578	\$ -	\$ -		
Total Central Elementary	*	\$4,099,803	\$4,369,041	\$4,565,888	\$4,566,216	\$4,894,572	\$4,924,376	\$5,618,961	\$5,345,817

Charter Central Elementary School
FY2012 Expenditure Summary

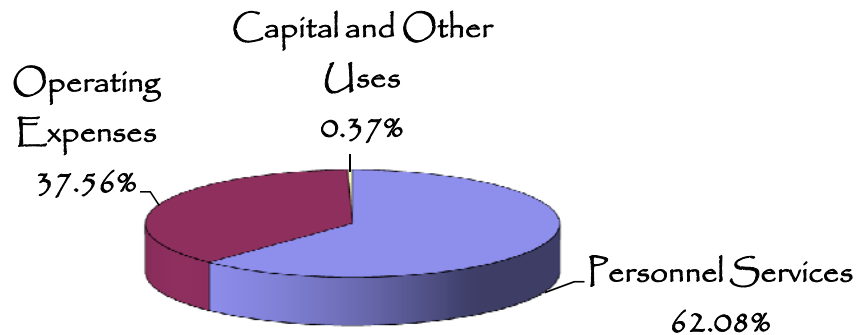


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines/FSU
Charter Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	\$2,273,497	\$2,540,211	\$2,797,515	\$3,119,811	\$3,114,300	\$3,778,906	\$3,824,863	\$4,211,775	\$4,056,585
Operating Expenses	\$1,788,995	\$1,885,414	\$1,822,318	\$1,979,065	\$2,009,601	\$2,358,401	\$2,267,208	\$2,633,662	\$2,454,276
Capital and Other Uses	\$ 26,056	\$ 32,707	\$ 26,351	\$ 48,773	\$ 75,208	\$ 32,242	\$ 2,605	\$ -	\$ 23,985
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	\$6,094,676	\$6,845,437	\$6,534,846

City of Pembroke Pines/FSU
Charter Elementary FY2012
Expenditure Summary

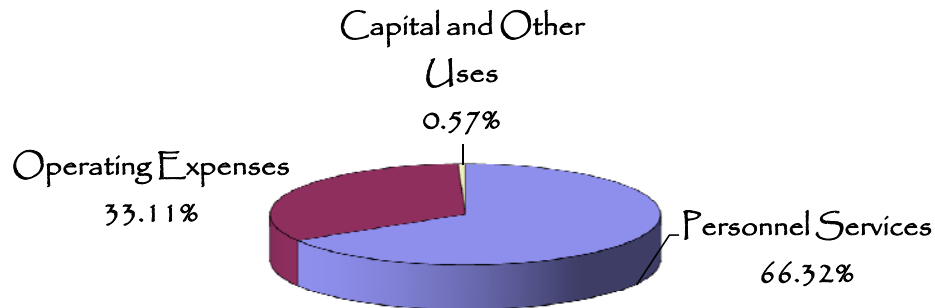


* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

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 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	\$4,382,427	\$4,584,872	\$5,209,245	\$5,722,613	\$6,012,431	\$6,495,271	\$6,555,746	\$7,298,069	\$7,168,410
Operating Expenses	\$3,363,831	\$3,190,994	\$3,437,175	\$3,783,882	\$3,610,674	\$3,450,529	\$3,387,358	\$4,046,561	\$3,578,179
Capital and Other Uses	\$109,575	\$219,509	\$61,667	\$138,290	\$14,249	\$95,403	\$8,702	\$-	\$61,572
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	\$9,951,806	\$11,344,630	\$10,808,161

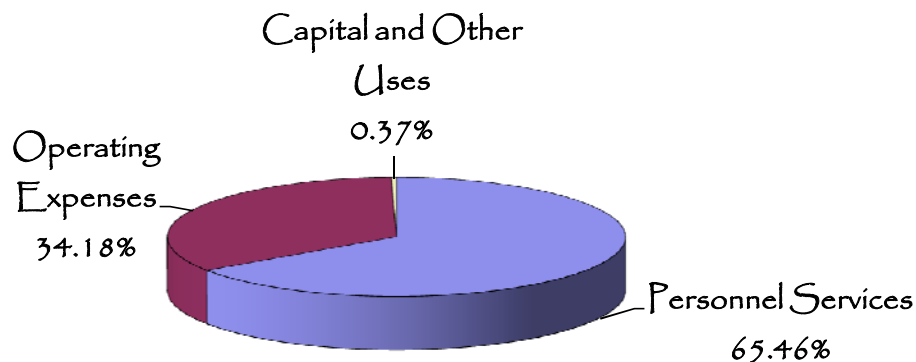
Charter Middle School
FY2012 Expenditure Summary



City of Pembroke Pines
West Middle Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	*	\$ 2,092,323	\$ 2,562,735	\$ 2,861,747	\$ 3,004,750	\$ 3,227,533	\$ 3,269,353	\$ 3,584,789	\$ 3,559,518
Operating Expenses	*	\$ 1,512,848	\$ 1,799,439	\$ 1,961,909	\$ 1,959,346	\$ 1,853,721	\$ 1,798,778	\$ 2,088,725	\$ 1,858,433
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 75,784	\$ 8,226	\$ 55,563	\$ 6,753	\$ -	\$ 20,036
Grants and Aides	*	\$ -	\$ 133	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ -
Total West Middle	*	\$3,721,948	\$4,373,441	\$4,899,440	\$4,973,147	\$5,136,817	\$5,074,884	\$5,673,514	\$5,437,987

Charter West Middle School
FY2012 Expenditure Summary

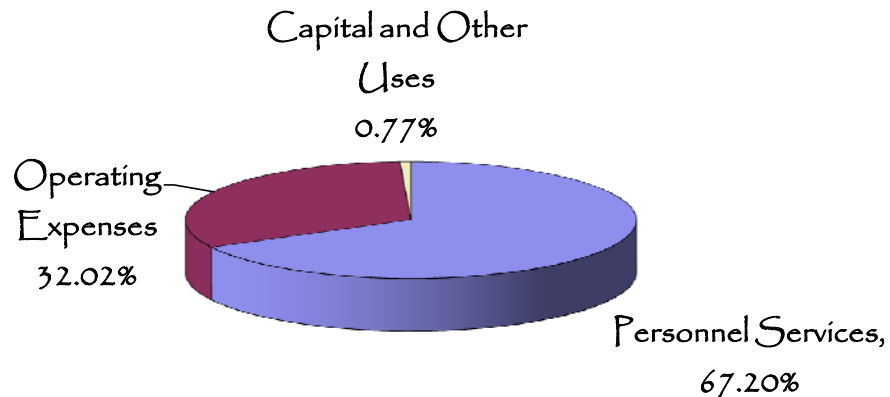


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,860,866	\$ 3,007,681	\$ 3,267,738	\$ 3,286,393	\$ 3,713,280	\$ 3,608,892
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,821,973	\$ 1,651,328	\$ 1,596,808	\$ 1,588,580	\$ 1,957,836	\$ 1,719,746
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 62,506	\$ 6,023	\$ 39,840	\$ 1,949	\$ -	\$ 41,536
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 835	\$ -	\$ -	\$ -	\$ -
Total Central Middle	*	\$4,273,427	\$4,334,915	\$4,745,345	\$4,665,867	\$4,904,386	\$4,876,922	\$5,671,116	\$5,370,174

Charter Central Middle School
FY2012 Expenditure Summary

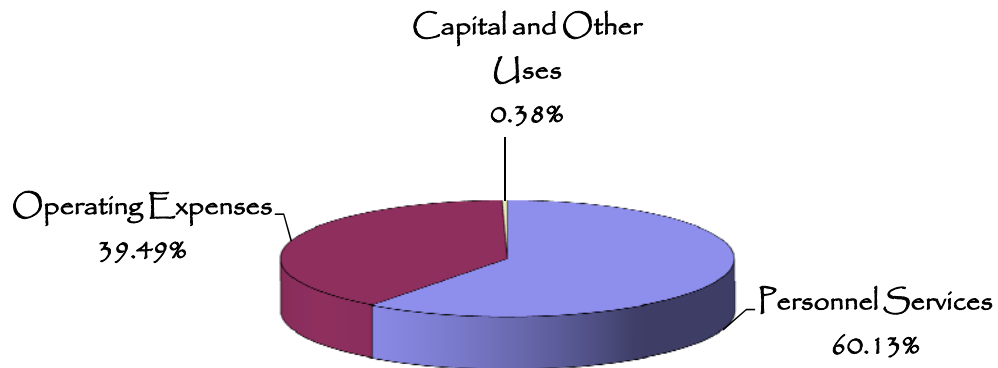


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2011 Budget	FY 2012 Budget
Personnel Services	\$ 5,297,410	\$ 6,002,114	\$ 6,152,198	\$ 6,899,064	\$ 7,028,027	\$ 7,846,008	\$ 7,831,698	\$ 8,652,481	\$ 8,514,264
Operating Expenses	\$ 6,356,818	\$ 6,800,953	\$ 6,774,796	\$ 7,135,492	\$ 6,753,773	\$ 6,407,427	\$ 6,164,754	\$ 6,629,909	\$ 5,591,911
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$ 130,499	\$ 1,776,691	\$ 403,277	\$ 156,415	\$ 90,500	\$ 53,385
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	\$ 14,152,867	\$ 15,372,890	\$ 14,159,560

Charter High School
FY2012 Expenditure Summary



City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2009-10		2010-11		2011-12		2011-12	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	87.14	-	89.14	-	2.01	-	91.15	-
	13554 P/T Teacher Assistant	-	57	-	57	-	5	-	62
	13559 P/T Certified Teacher	-	2.67	-	2.67	-	-1	-	1.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	105.1	-	106.1	-	2.99	-	109.1	-
	12950 Teacher Assistant	7	-	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	38	-	38	-	-6	-	32
	13559 P/T Certified Teacher	-	2.33	-	2.33	-	-1	-	1.33
5103 9-12 Basic									
	12910 Chtr Sch Teacher	84	-	85	-	1	-	86	-
	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	-
	13554 P/T Teacher Assistant	-	3	-	3	-	-	-	3
	13559 P/T Certified Teacher	-	2	-	2	-	-2	-	-
	13684 Sch P/T Clerk Spec II	-	1	-	1	-	-	-	1
5300 Vocational 6-12									
	12910 Chtr Sch Teacher	3	-	3	-	-1	-	2	-
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	-	-	-	1	-
	12956 School Counselor	9	-	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	-	-1	-	1
6303 ESE Specialist									
	12935 ESE Specialist	1	-	1	-	-	-	1	-
7300 School Administration									
	12125 Sch Clerical Spec I	19	-	19	-	-2	-	17	-
	12133 Sch Administrative Coord I	4	-	4	-	-1	-	3	-
	12135 Sch Systems Analyst	1	-	1	-	-	-	1	-
	12136 Sch Micro Computer Technician	3	-	3	-	-	-	3	-
	12137 Charter Schools IT Systems Adm	1	-	1	-	-	-	1	-
	12138 Sch Clerical Spec II	7	-	7	-	-1	-	6	-
	12155 Sch Administrative Assistant I	1	-	1	-	1	-	2	-
	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	-
	12960 Receptionist	1	-	1	-	-	-	1	-

City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2009-10 Actual Positions		2010-11 Existing Positions		2011-12 New Positions		2011-12 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
7300 School Administration									
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	-	2
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	-	54	-	54	-	-	-	54
13683	Sch P/T Clerk Spec I	-	4	-	4	-	-	-	4
Total		400	183	404	183	2	-6	406	177

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

School Function	Job Class	2009-10		2010-11		2011-12		2011-12	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	63.79	-	64.79	-	1.34	-	66.13	-
	13554 P/T Teacher Assistant	-	43	-	43	-	5	-	48
	13559 P/T Certified Teacher	-	2.67	-	2.67	-	-1	-	1.67
5102 4-8 Basic									
	12910 Chtr Sch Teacher	31.81	-	31.81	-	0.66	-	32.47	-
	13554 P/T Teacher Assistant	-	25	-	25	-	-6	-	19
	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	-	-1	-	6.5	-
	12133 Sch Administrative Coord I	1.5	-	1.5	-	-1	-	0.5	-
	12135 Sch Systems Analyst	0.5	-	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	1	-	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	-
	12155 Sch Administrative Assistant I	-	-	-	-	1	-	1	-
	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	-	41	-	41	-	-	-	41
	13683 Sch P/T Clerk Spec I	-	3	-	3	-	-	-	3
Total 170 Charter Elementary School		133.87	128.00	134.87	128.00	1.00	-4.00	135.87	124.00

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

School Function	Job Class	2009-10 Actual Positions		2010-11 Existing Positions		2011-12 New Positions		2011-12 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	24.69	-	24.69	-	0.67	-	25.36	-
	13554 P/T Teacher Assistant	-	15	-	15	-	-1	-	14
5102 4-8 Basic									
	12910 Chtr Sch Teacher	12.31	-	12.31	-	0.33	-	12.64	-
	13554 P/T Teacher Assistant	-	9	-	9	-	-1	-	8
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	-	-1	-	1	-
	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	-
	12155 Sch Administrative Assistant I	-	-	-	-	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	-	13	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 550 Elementary East Campus		49.42	43.00	49.42	43.00	0.00	-3.00	49.42	40.00

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

School Function	Job Class	2009-10 Actual Positions		2010-11 Existing Positions		2011-12 New Positions		2011-12 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	-	4	-	18
	13559 P/T Certified Teacher	-	1.67	-	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	-	-3	-	5
	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	1	-	1	-	-0.5	-	0.5	-
	12138 Sch Clerical Spec II	1	-	1	-	-	-	1	-
	12951 Registrar	0.33	-	0.33	-	-	-	0.33	-
	12952 Bookkeeper	0.5	-	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	0.5	-	-	-	0.5	-
	13554 P/T Teacher Assistant	-	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	-	13	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 551 Elementary West Campus		41.93	43.00	41.93	43.00	-0.50	0.00	41.43	43.00

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

School Function	Job Class	2009-10		2010-11		2011-12		2011-12	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5101 K-3 Basic									
	12910 Chtr Sch Teacher	19.35	-	20.35	-	0.67	-	21.02	-
	13554 P/T Teacher Assistant	-	14	-	14	-	2	-	16
	13559 P/T Certified Teacher	-	1	-	1	-	-1	-	-
5102 4-8 Basic									
	12910 Chtr Sch Teacher	9.65	-	9.65	-	0.33	-	9.98	-
	13554 P/T Teacher Assistant	-	8	-	8	-	-2	-	6
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	-
	12136 Sch Micro Computer Technician	-	-	-	-	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	42.00	43.52	42.00	1.50	-1.00	45.02	41.00

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

School Function	Job Class	2009-10		2010-11		2011-12		2011-12	
		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	-	24.35	-	0.67	-	25.02	-
	13554 P/T Teacher Assistant	-	14	-	14	-	-	-	14
5102 4-8 Basic									
	12910 Chtr Sch Teacher	11.65	-	11.65	-	0.33	-	11.98	-
	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	-	-1	-	4	-
	13554 P/T Teacher Assistant	-	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	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	-	-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	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	-	13	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	1	-	-	-	1
Total 173 FSU Charter Elementary School		52.90	43.00	53.90	43.00	-2.00	0.00	51.90	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	2009-10 Actual Positions		2010-11 Existing Positions		2011-12 New Positions		2011-12 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	61.65	-	62.65	-	2	-	64.65	-
	12950 Teacher Assistant	7	-	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	5	-	5	-	-	-	5
	13559 P/T Certified Teacher	-	2	-	2	-	-1	-	1
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	-	-1	-	1
7300 School Administration									
	12125 Sch Clerical Spec I	6.5	-	6.5	-	-	-	6.5	-
	12133 Sch Administrative Coord I	1.5	-	1.5	-	-	-	1.5	-
	12136 Sch Micro Computer Technician	0.5	-	0.5	-	0.5	-	1	-
	12137 Charter Schools IT Systems Adm	0.35	-	0.35	-	-	-	0.35	-
	12138 Sch Clerical Spec II	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	-
	13683 Sch P/T Clerk Spec I	-	-	-	-	-	1	-	1
Total 171 Charter Middle School		96.33	9.00	97.33	9.00	2.50	-1.00	99.83	8.00

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

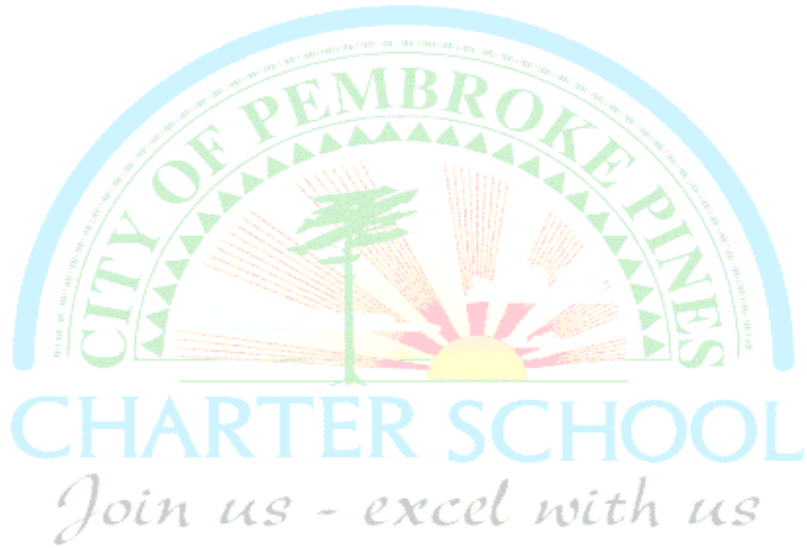
School Function	Job Class	2009-10 Actual Positions		2010-11 Existing Positions		2011-12 New Positions		2011-12 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	29.65	-	29.65	-	-	-	29.65	-
	12950 Teacher Assistant	5	-	5	-	-	-	5	-
	13554 P/T Teacher Assistant	-	1	-	1	-	-	-	1
	13559 P/T Certified Teacher	-	1	-	1	-	-	-	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	3.00	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	2009-10 Actual Positions		2010-11 Existing Positions		2011-12 New Positions		2011-12 Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5102 4-8 Basic									
	12910 Chtr Sch Teacher	32	-	33	-	2	-	35	-
	12950 Teacher Assistant	2	-	2	-	-	-	2	-
	13554 P/T Teacher Assistant	-	4	-	4	-	-	-	4
	13559 P/T Certified Teacher	-	1	-	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	-
	12136 Sch Micro Computer Technician	-	-	-	-	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	-
	13683 Sch P/T Clerk Spec I	-	-	-	-	-	1	-	1
Total 554 Middle Central Campus		47.18	6.00	48.18	6.00	2.50	-1.00	50.68	5.00

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

School Function	Job Class	2009-10		2010-11		2011-12		2011-12	
		Actual Positions		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT	FT	PT
5103 9-12 Basic									
	12910 Chtr Sch Teacher	84	-	85	-	1	-	86	-
	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	-	2	-
	13559 P/T Certified Teacher	-	1	-	1	-	-1	-	-
5300 Vocational 6-12									
	12910 Chtr Sch Teacher	3	-	3	-	-1	-	2	-
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	-	-	-	1	-
	12956 School Counselor	3	-	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	1.5	-	1.5	-	-0.5	-	1	-
	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		116.90	3.00	117.90	3.00	0.50	-1.00	118.40	2.00

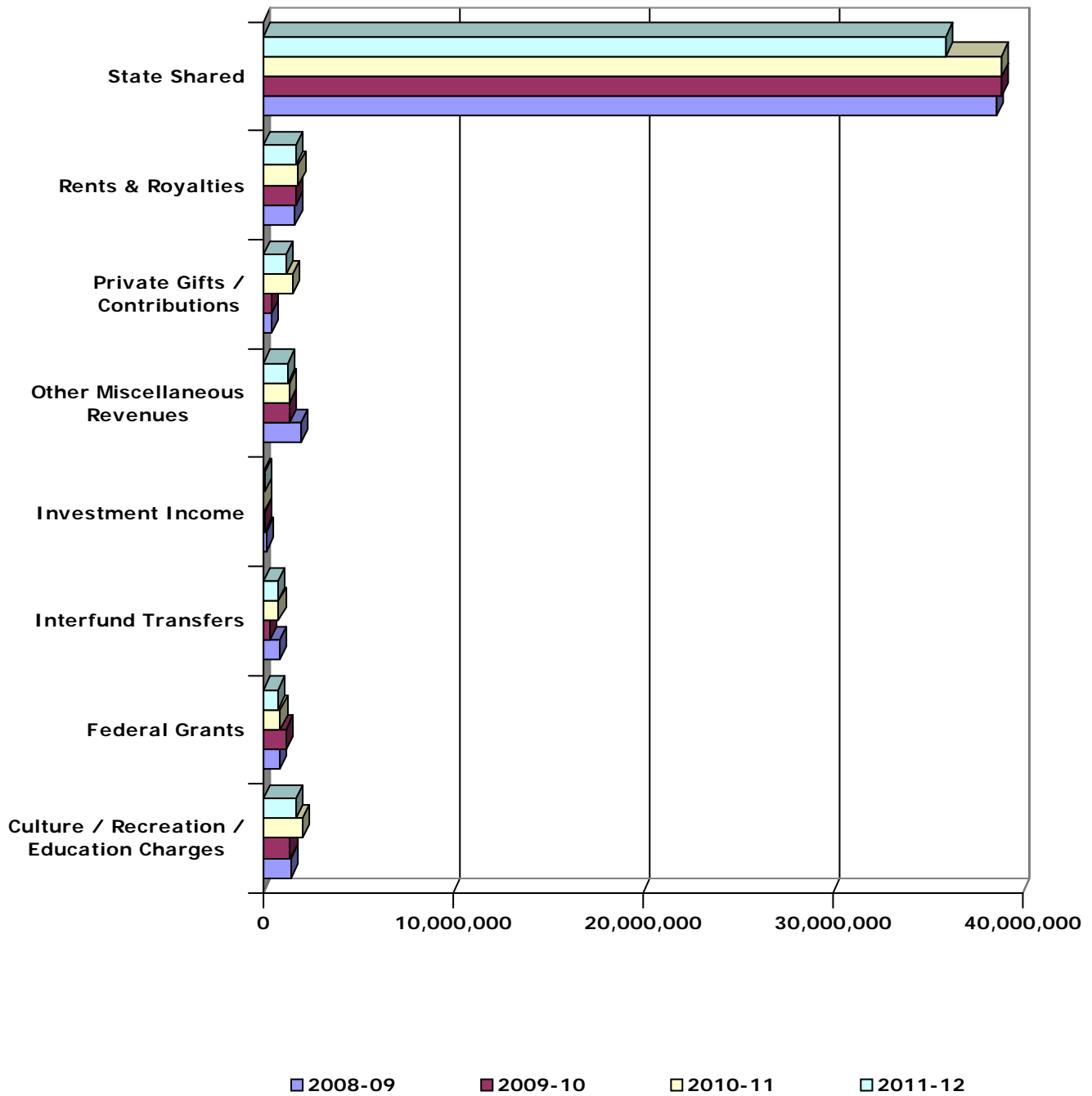


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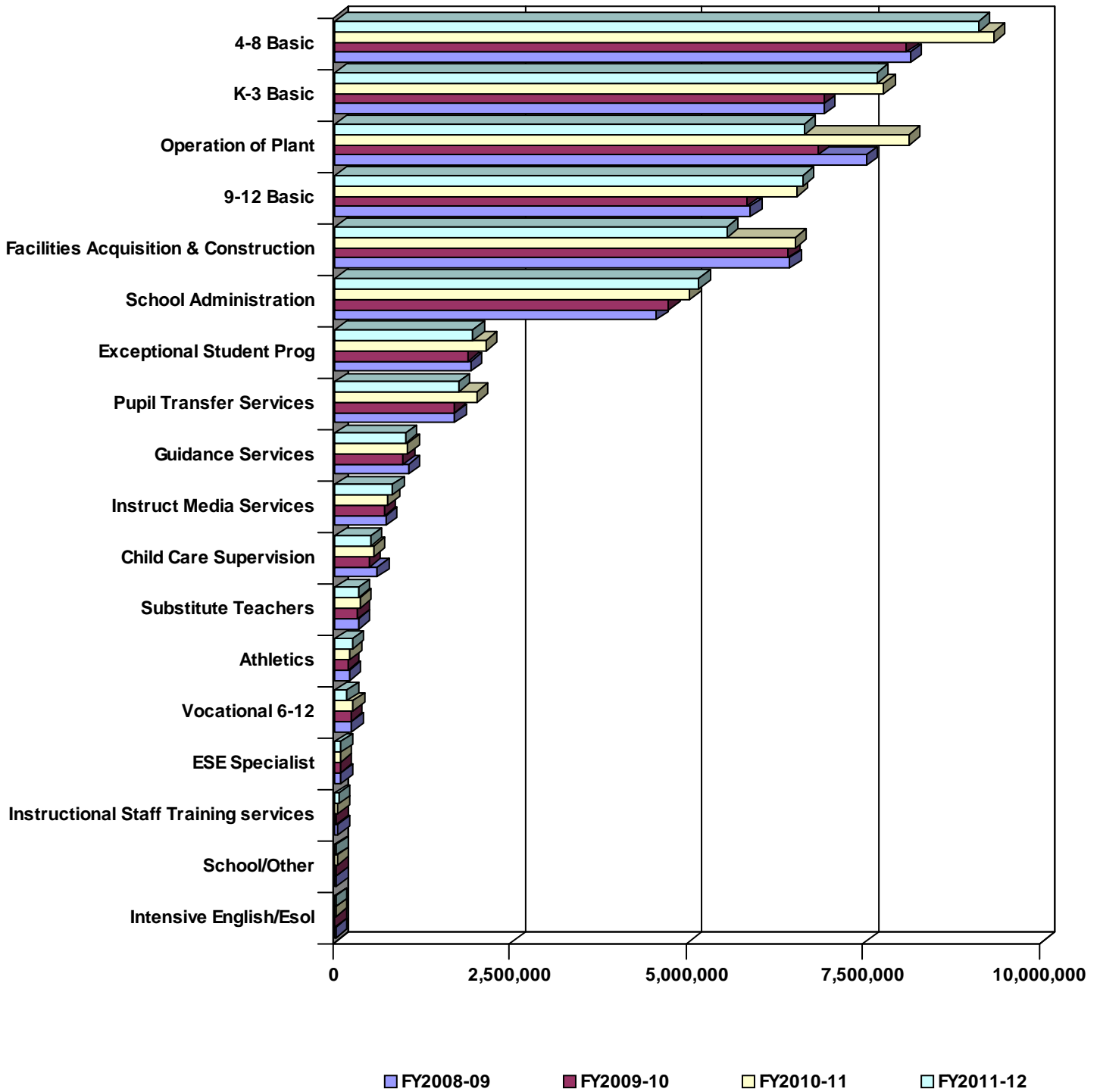
Projected Changes in Fund Balance - All Funds

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Revenues				
Intergovernmental Revenue	39,520,648	40,042,180	39,757,187	36,744,577
Charges for Services	1,428,003	1,410,873	2,046,649	1,689,903
Investment Income	149,387	84,453	35,591	51,118
Miscellaneous Revenues	2,406,330	1,796,116	2,932,908	2,470,947
Rents & Royalties	1,675,921	1,687,502	1,848,327	1,724,939
Estimated Budget Savings	-	-	800,000	4,217,668
Total Revenues	45,180,289	45,021,124	47,420,662	46,899,152
Expenditures				
K-3 Basic	6,924,517	6,918,950	7,774,096	7,670,268
4-8 Basic	8,146,437	8,093,272	9,332,332	9,119,109
9-12 Basic	5,882,011	5,829,651	6,538,515	6,624,608
Intensive English/Esol	5,199	0	1,900	1,921
Exceptional Student Prog	1,923,258	1,880,464	2,131,362	1,947,426
Vocational 6-12	229,671	222,041	256,101	166,983
Substitute Teachers	324,278	315,221	351,858	330,739
School/Other	17,621	14,725	23,686	20,825
Guidance Services	1,038,480	962,864	1,028,822	997,456
Instruct Media Services	719,690	691,129	742,905	808,283
ESE Specialist	83,575	73,231	75,660	79,698
Instructional Staff Training ser	40,224	12,961	33,850	47,467
School Administration	4,547,529	4,720,872	5,018,762	5,146,548
Facilities Acquisition & Constr	6,442,126	6,414,902	6,513,017	5,553,589
Pupil Transfer Services	1,693,664	1,687,050	2,007,019	1,750,396
Operation of Plant	7,183,340	6,840,471	8,126,361	6,646,146
Child Care Supervision	600,221	479,091	542,314	496,047
Athletics	200,082	182,894	208,904	244,864
Total Expenditures	46,001,923	45,339,790	50,707,464	47,652,373
Excess (deficiency) of revenues over expenditures	(821,634)	(318,665)	(3,286,802)	(753,221)
Other Financing sources (uses)				
Transfers out	(336,382)			
Transfers in	851,693	348,054	817,000	753,221
Total Other Financing sources (uses)	515,311	348,054	817,000	753,221
Net Change in Fund Balance	(306,323)	29,389	(2,469,802)	-
Fund balances, beginning	5,393,263	5,086,939	5,116,328	2,646,526
Fund balances, ending	5,086,939	5,116,328	2,646,526	2,646,526

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
Transfer From / To Schedule
for 2011-2012 Budget

Fund	Transfer From	Transfer To
General Fund *	\$753,221	
Elementary Schools		
Middle Schools		\$753,221
High School		
FSU Elementary		

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix

	2010-11 Budget				2011-12 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Elementary East Campus								
K-3 Basic	1,990,500	136,068		2,126,568	1,898,584	135,508	4,765	2,038,857
4-8 Basic	854,362	75,640		930,002	904,333	84,326	4,765	993,424
Exceptional Student Prog	191,435	63,917		255,352	139,550	59,000		198,550
Substitute Teachers	48,702			48,702	45,024			45,024
Guidance Services	72,441	1,550		73,991	68,952	1,550		70,502
Instruct Media Services	80,214	18,274		98,488	77,939	18,274		96,213
Instructional Staff Training		4,200		4,200		4,200		4,200
School Administration	578,582	101,853		680,435	544,631	134,880	18,986	698,497
Facilities Acquisition & Con		608,799		608,799		451,201		451,201
Pupil Transfer Services		284,183		284,183		245,552		245,552
Operation of Plant		916,300		916,300		745,442		745,442
Child Care Supervision	136,000	1,000		137,000	121,359	1,000		122,359
Elementary West Campus								
K-3 Basic	1,775,958	105,568		1,881,526	1,797,485	86,734		1,884,219
4-8 Basic	880,365	65,590		945,955	812,275	64,186		876,461
Exceptional Student Prog	254,263	7,950		262,213	257,776	7,950		265,726
Substitute Teachers	35,526			35,526	33,768			33,768
Guidance Services	70,513	1,300		71,813	71,411	1,300		72,711
Instruct Media Services	91,341	15,800		107,141	132,823	15,800		148,623
Instructional Staff Training		4,500		4,500		4,500		4,500
School Administration	448,205	88,109		536,314	390,123	98,352	23,986	512,461
Facilities Acquisition & Con		346,174		346,174		335,063		335,063
Pupil Transfer Services		284,183		284,183		245,452		245,452
Operation of Plant		768,725		768,725		601,221		601,221
Child Care Supervision	114,806	2,650		117,456	111,313	2,650		113,963
Elementary Central Campus								
K-3 Basic	1,784,964	108,500		1,893,464	1,748,601	86,666	1,200	1,836,467
4-8 Basic	783,173	80,435		863,608	753,484	65,261	590	819,335
Exceptional Student Prog	335,810	7,600		343,410	318,954	6,600		325,554
Substitute Teachers	45,000			45,000	37,145			37,145
Guidance Services	69,549	1,500		71,049	73,976	1,500		75,476
Instruct Media Services	50,461	16,000		66,461	60,723	16,000		76,723
Instructional Staff Training		4,000		4,000		5,500		5,500
School Administration	492,878	96,523		589,401	499,345	107,238	35,986	642,569
Facilities Acquisition & Con		513,294		513,294		513,005		513,005
Pupil Transfer Services		284,183		284,183		245,542		245,542
Operation of Plant		795,283		795,283		631,930		631,930
Child Care Supervision	147,758	2,050		149,808	132,521	4,050		136,571
Fund Total	11,332,806	5,811,701	-	17,144,507	11,032,095	5,027,433	90,278	16,149,806
% of Fund	66.1%	33.9%	-	100%	68.3%	31.1%	0.6%	100%

Expenditure Category Matrix

	2010-11 Budget				2011-12 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Middle West Campus								
4-8 Basic	2,496,718	142,300		2,639,018	2,501,696	112,700		2,614,396
Intensive English/Esol		400		400		421		421
Exceptional Student Prog	281,723	2,250		283,973	265,538	2,250		267,788
Substitute Teachers	35,526			35,526	33,768			33,768
Guidance Services	110,677	2,300		112,977	103,667	2,300		105,967
Instruct Media Services	124,096	43,450		167,546	132,717	43,450		176,167
Instructional Staff Training		4,500		4,500		4,500		4,500
School Administration	536,049	91,124		627,173	515,537	99,699	20,036	635,272
Facilities Acquisition & Con		638,428		638,428		626,253		626,253
Pupil Transfer Services		276,396		276,396		245,579		245,579
Operation of Plant		884,577		884,577		721,281		721,281
Athletics		3,000		3,000	6,595			6,595
Middle Central Campus								
4-8 Basic	2,803,047	165,620		2,968,667	2,688,963	146,100	7,500	2,842,563
Intensive English/Esol		1,500		1,500		1,500		1,500
Exceptional Student Prog	195,806	1,000		196,806	197,953	1,000		198,953
Substitute Teachers	59,210			59,210	53,277			53,277
Guidance Services	65,202	2,200		67,402	59,519	2,200		61,719
Instruct Media Services	69,614	38,325		107,939	69,047	44,325	2,000	115,372
Instructional Staff Training		7,300		7,300		7,300		7,300
School Administration	520,401	102,384		622,785	533,538	114,349	32,036	679,923
Facilities Acquisition & Con		486,432		486,432		486,168		486,168
Pupil Transfer Services		276,396		276,396		245,657		245,657
Operation of Plant		870,179		870,179		664,647		664,647
Athletics		6,500		6,500	6,595	6,500		13,095
Fund Total	7,298,069	4,046,561	-	11,344,630	7,168,410	3,578,179	61,572	10,808,161
% of Fund	64.3%	35.7%	-	100%	66.3%	33.1%	0.6%	100%

Expenditure Category Matrix

	2010-11 Budget				2011-12 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Charter High School								
9-12 Basic	6,157,028	381,487		6,538,515	6,162,963	461,645		6,624,608
Exceptional Student Prog	166,765	13,550		180,315	178,551	13,050		191,601
Vocational 6-12	231,801	24,300		256,101	155,283	11,700		166,983
Substitute Teachers	59,210			59,210	61,909			61,909
School/Other	23,686			23,686	20,825			20,825
Guidance Services	556,432	2,000		558,432	527,089	2,000		529,089
Instruct Media Services	80,884	30,100		110,984	79,441	32,251		111,692
ESE Specialist	75,660			75,660	79,698			79,698
Instructional Staff Training		3,000		3,000		16,617		16,617
School Administration	1,097,390	130,520		1,227,910	1,038,864	170,325	53,385	1,262,574
Facilities Acquisition & Con		3,064,474		3,064,474		2,286,357		2,286,357
Pupil Transfer Services		322,814		322,814		277,442		277,442
Operation of Plant	147,690	2,514,195	90,500	2,752,385	141,940	2,163,051		2,304,991
Athletics	55,935	143,469		199,404	67,701	157,473		225,174
Fund Total	8,652,481	6,629,909	90,500	15,372,890	8,514,264	5,591,911	53,385	14,159,560
% of Fund	56.3%	43.1%	0.6%	100%	60.1%	39.5%	0.4%	100%

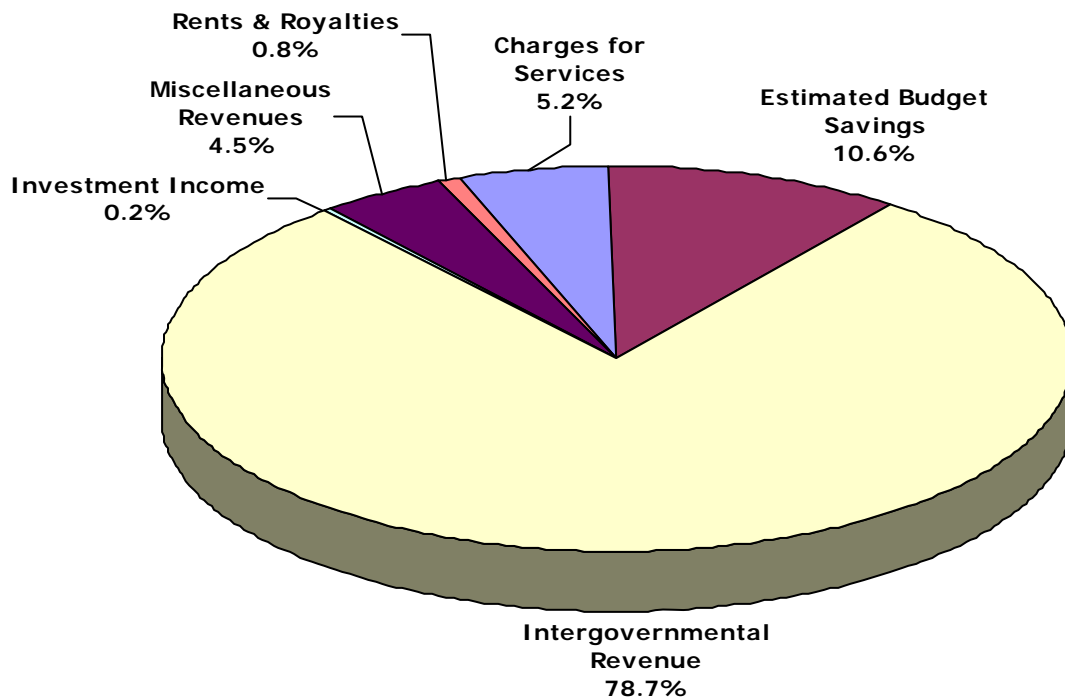
Pembroke Pines - FSU Charter Elementary School								
K-3 Basic	1,768,913	103,625		1,872,538	1,826,239	84,486		1,910,725
4-8 Basic	924,532	60,550		985,082	915,881	57,049		972,930
Exceptional Student Prog	532,853	76,440		609,293	427,514	71,740		499,254
Substitute Teachers	68,684			68,684	65,848			65,848
Guidance Services	72,158	1,000		73,158	80,492	1,500		81,992
Instruct Media Services	73,974	10,372		84,346	73,121	10,372		83,493
Instructional Staff Training		6,350		6,350		4,850		4,850
School Administration	634,661	100,083		734,744	546,386	144,881	23,985	715,252
Facilities Acquisition & Con		855,416		855,416		855,542		855,542
Pupil Transfer Services		278,864		278,864		245,172		245,172
Operation of Plant		1,138,912		1,138,912		976,634		976,634
Child Care Supervision	136,000	2,050		138,050	121,104	2,050		123,154
Fund Total	4,211,775	2,633,662	-	6,845,437	4,056,585	2,454,276	23,985	6,534,846
% of Fund	61.5%	38.5%	-	100%	62.1%	37.6%	0.4%	100%

TOTAL BUDGET	31,495,131	19,121,833	90,500	50,707,464	30,771,354	16,651,799	229,220	47,652,373
% OF TOTAL BUDGET	62.1%	37.7%	0.2%	100%	64.6%	34.9%	0.5%	100%

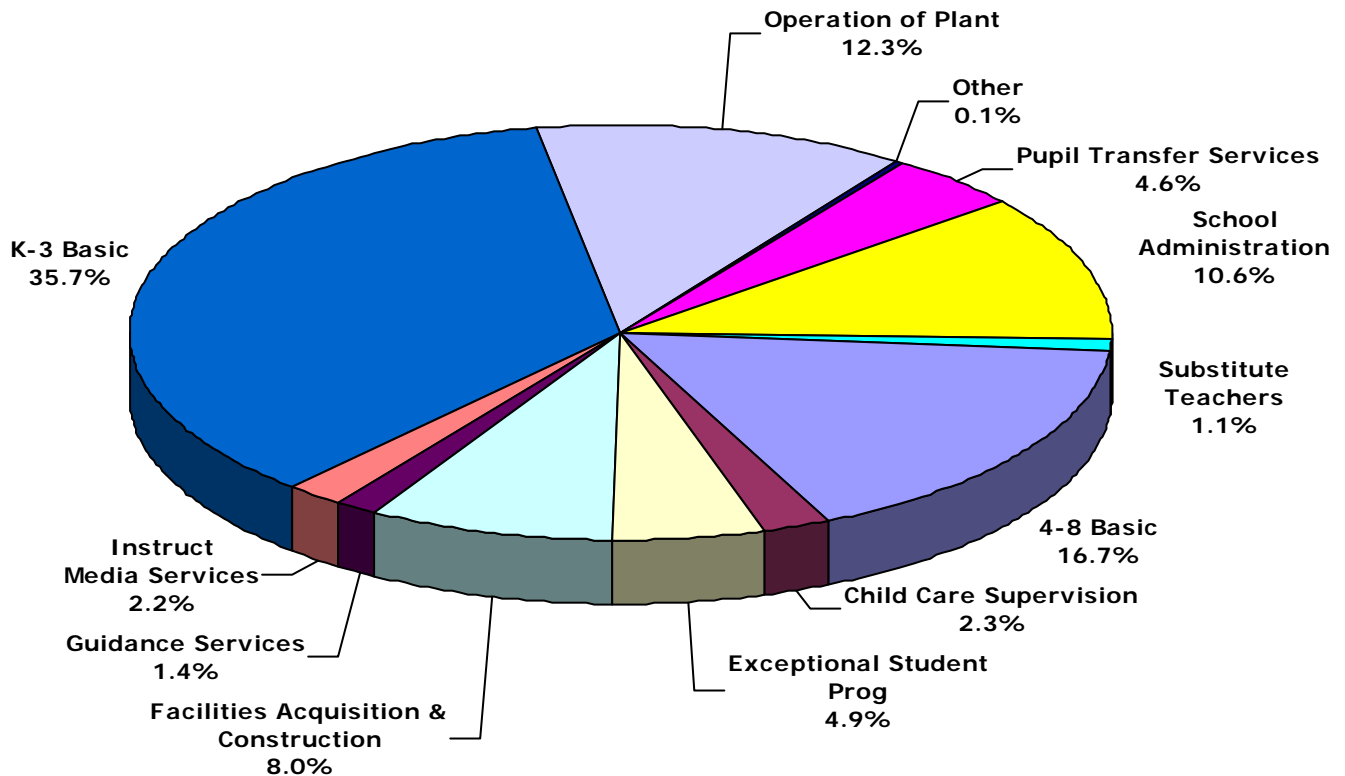
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Revenues				
Intergovernmental Revenue	13,250,276	13,830,952	13,754,081	2,705,719
Charges for Services	855,209	762,034	1,023,929	836,893
Investment Income	83,108	48,857	17,458	28,611
Miscellaneous Revenues	712,969	515,722	880,753	733,790
Rents & Royalties	113,696	108,369	114,209	135,219
Estimated Budget Savings	-	-	278,512	1,709,574
Total Revenues	15,015,258	15,265,934	16,068,942	16,149,806
Expenditures				
K-3 Basic	5,269,296	5,235,713	5,901,558	5,759,543
4-8 Basic	2,414,233	2,373,857	2,739,565	2,689,220
Exceptional Student Prog	729,657	752,895	860,975	789,830
Substitute Teachers	115,232	121,954	129,228	115,937
Guidance Services	203,723	199,056	216,853	218,689
Instruct Media Services	299,935	257,102	272,090	321,559
Instructional Staff Training ser	7,197	2,550	12,700	14,200
School Administration	1,629,572	1,753,134	1,806,150	1,853,527
Facilities Acquisition & Constr	1,495,705	1,428,723	1,468,267	1,299,269
Pupil Transfer Services	707,256	712,651	852,549	736,546
Operation of Plant	2,159,962	1,932,716	2,480,308	1,978,593
Child Care Supervision	439,091	370,097	404,264	372,893
Total Expenditures	15,470,857	15,140,449	17,144,507	16,149,806
Excess (deficiency) of revenues over expenditures	(455,599)	125,485	(1,075,565)	-
Other Financing sources (uses)				
Transfers out	-	-	-	-
Transfers in	336,382	-	-	-
Total Other Financing sources (uses)	336,382	-	-	-
Net Change in Fund Balance	(119,217)	125,485	(1,075,565)	-
Fund balances, beginning	3,459,953	3,340,736	3,466,221	1,701,232
Fund balance transfer to Middle	-	-	(689,424)	-
Fund balances, ending	3,340,736	3,466,221	1,701,232	1,701,232

Charter Elementary School Revenues



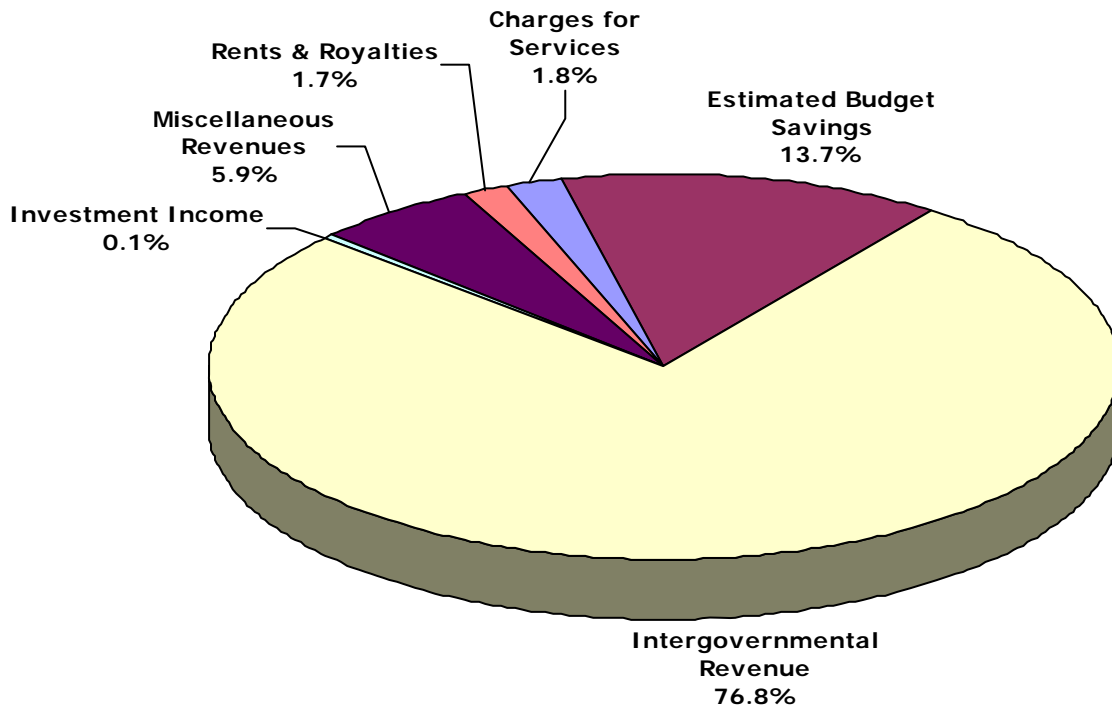
Charter Elementary School Expenditures



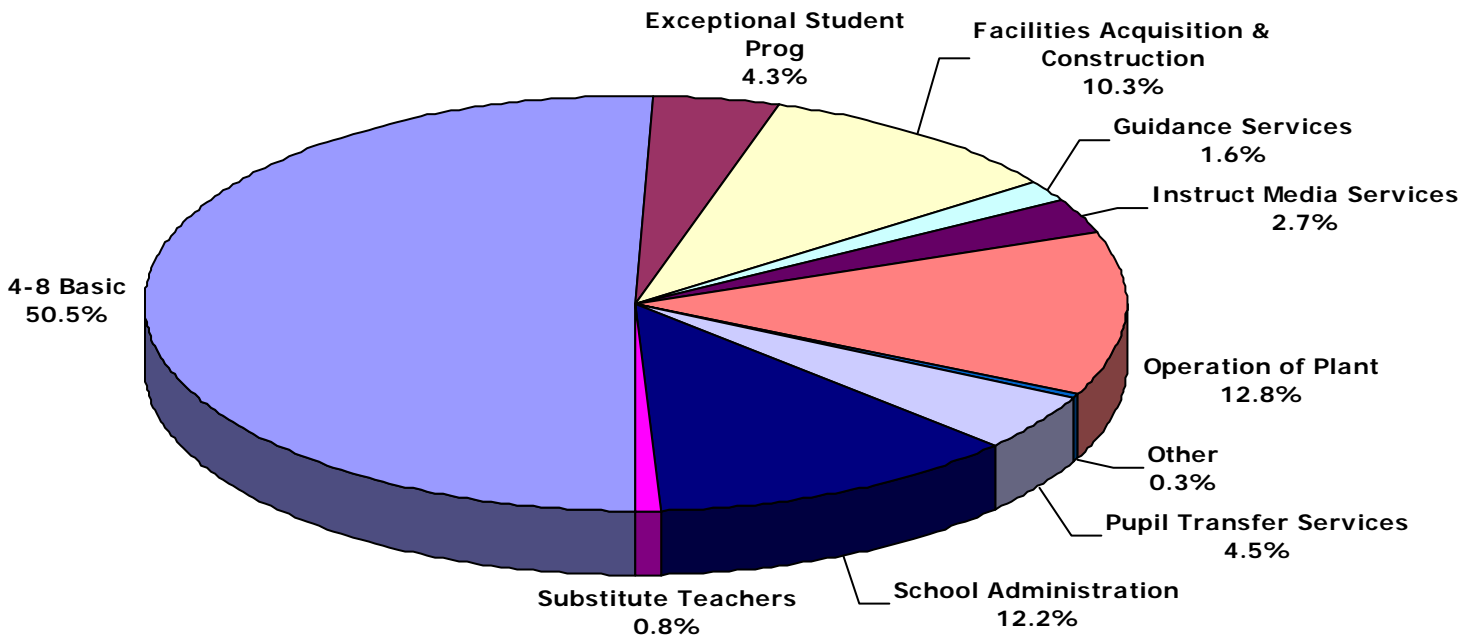
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Revenues				
Intergovernmental Revenue	8,182,540	8,195,350	8,280,217	7,727,097
Charges for Services	217,354	167,545	356,104	181,807
Investment Income	31,485	10,593	6,683	5,871
Miscellaneous Revenues	561,876	440,023	645,436	597,609
Rents & Royalties	146,841	145,833	151,319	166,000
Estimated Budget Savings	-	-	181,004	1,376,556
Total Revenues	9,140,096	8,959,344	9,620,763	10,054,940
Expenditures				
4-8 Basic	4,900,489	4,855,987	5,607,685	5,456,959
Intensive English/Esol	0	0	1,900	1,921
Exceptional Student Prog	427,106	414,632	480,779	466,741
Substitute Teachers	98,323	85,883	94,736	87,045
Guidance Services	172,603	161,349	180,379	167,686
Instruct Media Services	251,938	253,472	275,485	291,539
Instructional Staff Training ser	10,691	7,328	11,800	11,800
School Administration	1,136,215	1,195,485	1,249,958	1,315,195
Facilities Acquisition & Constr	1,120,728	1,103,985	1,124,860	1,112,421
Pupil Transfer Services	475,064	471,030	552,792	491,236
Operation of Plant	1,422,556	1,387,673	1,754,756	1,385,928
Athletics	25,479	14,978	9,500	19,690
Total Expenditures	10,041,192	9,951,803	11,344,630	10,808,161
Excess (deficiency) of revenues over expenditures	(901,097)	(992,459)	(1,723,867)	(753,221)
Other Financing sources (uses)				
Transfers in	515,311	348,054	817,000	753,221
Total Other Financing sources (uses)	515,311	348,054	817,000	753,221
Net Change in Fund Balance	(385,786)	(644,405)	(906,867)	-
Fund balances, beginning	1,247,634	861,848	217,443	-
Fund balance transfer from Elem.	-	-	689,424	-
Fund balances, ending	861,848	217,443	-	-

Charter Middle School Revenues



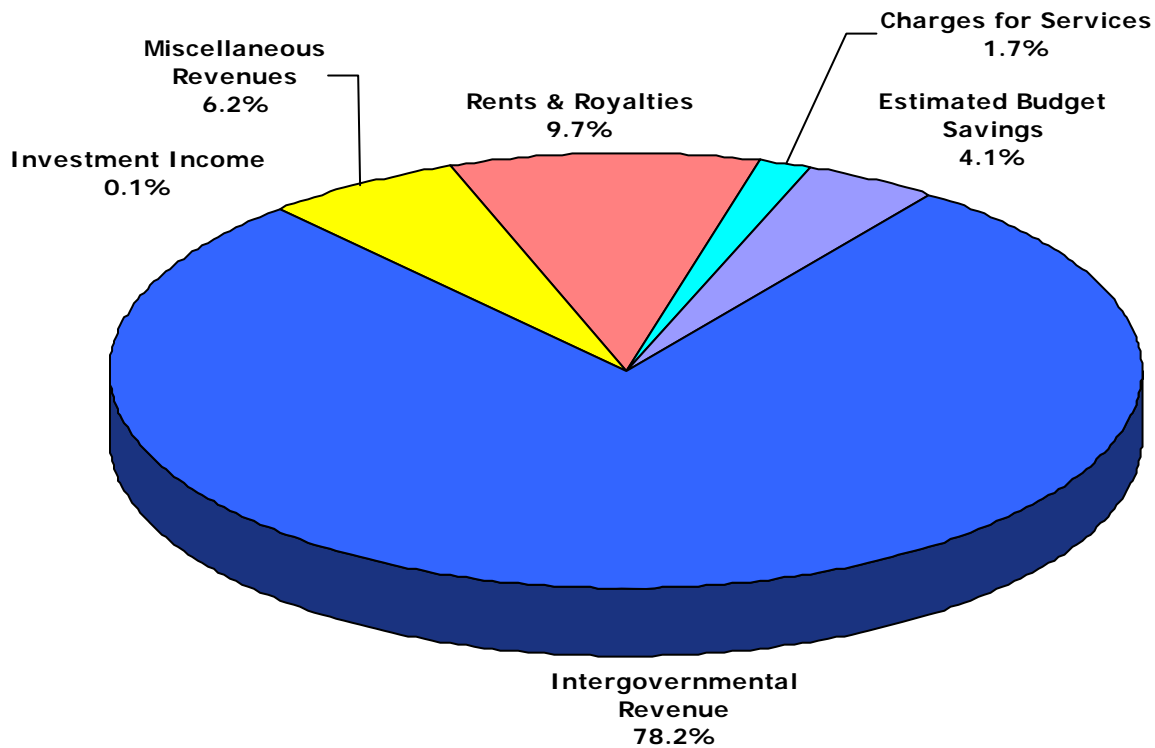
Charter Middle School Expenditures



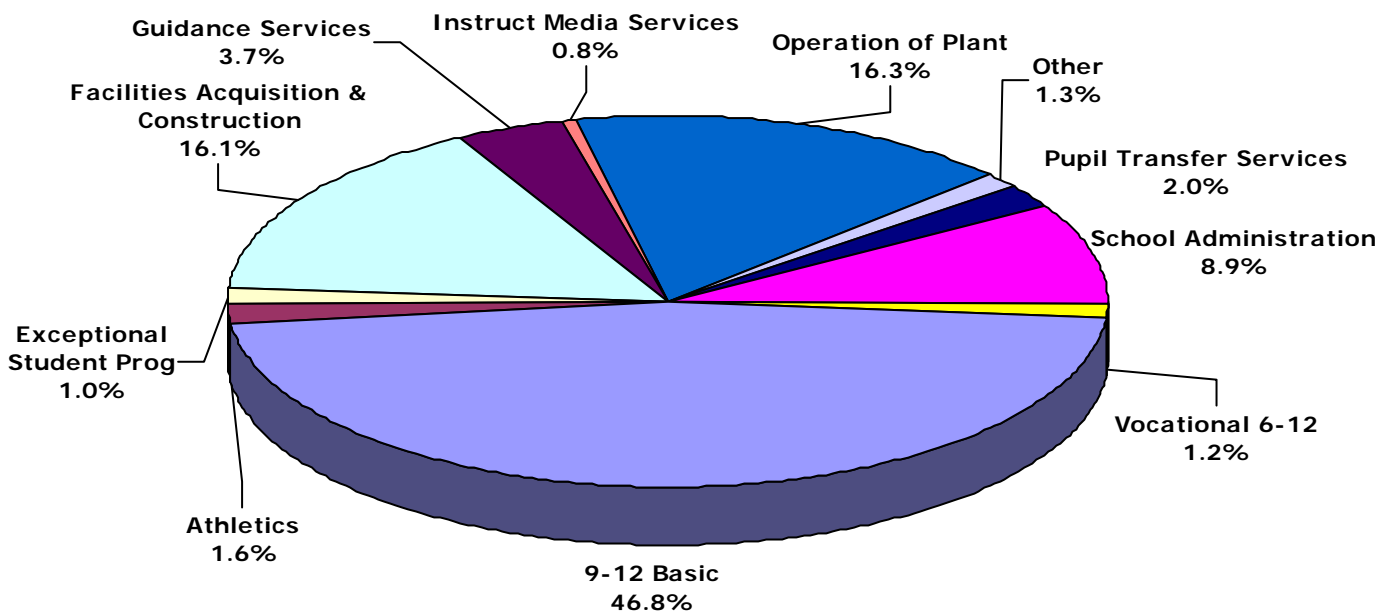
Projected Changes in Fund Balances - Fund 172 Charter High School

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Revenues				
Intergovernmental Revenue	12,458,740	12,232,644	12,110,001	1,071,077
Charges for Services	101,433	78,188	166,182	244,165
Investment Income	28,939	20,318	9,515	10,845
Miscellaneous Revenues	899,857	622,729	1,110,830	878,435
Rents & Royalties	1,368,036	1,385,613	1,534,628	1,369,347
Estimated Budget Savings	-	-	245,576	585,691
Total Revenues	14,857,005	14,339,493	15,176,732	14,159,560
Expenditures				
9-12 Basic	5,882,011	5,829,651	6,538,515	6,624,608
Intensive English/Esol	5,199	0	0	0
Exceptional Student Prog	146,493	158,447	180,315	191,601
Vocational 6-12	229,671	222,041	256,101	166,983
Substitute Teachers	69,014	57,727	59,210	61,909
School/Other	17,621	14,725	23,686	20,825
Guidance Services	559,721	531,533	558,432	529,089
Instruct Media Services	101,479	107,977	110,984	111,692
ESE Specialist	83,575	73,231	75,660	79,698
Instructional Staff Training ser	17,511	3,082	3,000	16,617
School Administration	1,128,173	1,127,579	1,227,910	1,262,574
Facilities Acquisition & Constr	3,017,210	3,033,681	3,064,474	2,286,357
Pupil Transfer Services	273,310	267,785	322,814	277,442
Operation of Plant	2,614,733	2,557,489	2,752,385	2,304,991
Athletics	174,603	167,916	199,404	225,174
Total Expenditures	14,320,326	14,152,865	15,372,890	14,159,560
Excess (deficiency) of revenues over expenditures	536,679	186,628	(196,158)	-
Other Financing sources (uses)				
Transfers out	(336,382)	-	-	-
Total Other Financing sources (uses)	(336,382)	-	-	-
Net Change in Fund Balance	200,297	186,628	(196,158)	-
Fund balances, beginning	158,990	359,287	545,916	349,758
Fund balances, ending	359,287	545,916	349,758	349,758

Charter High School Revenues



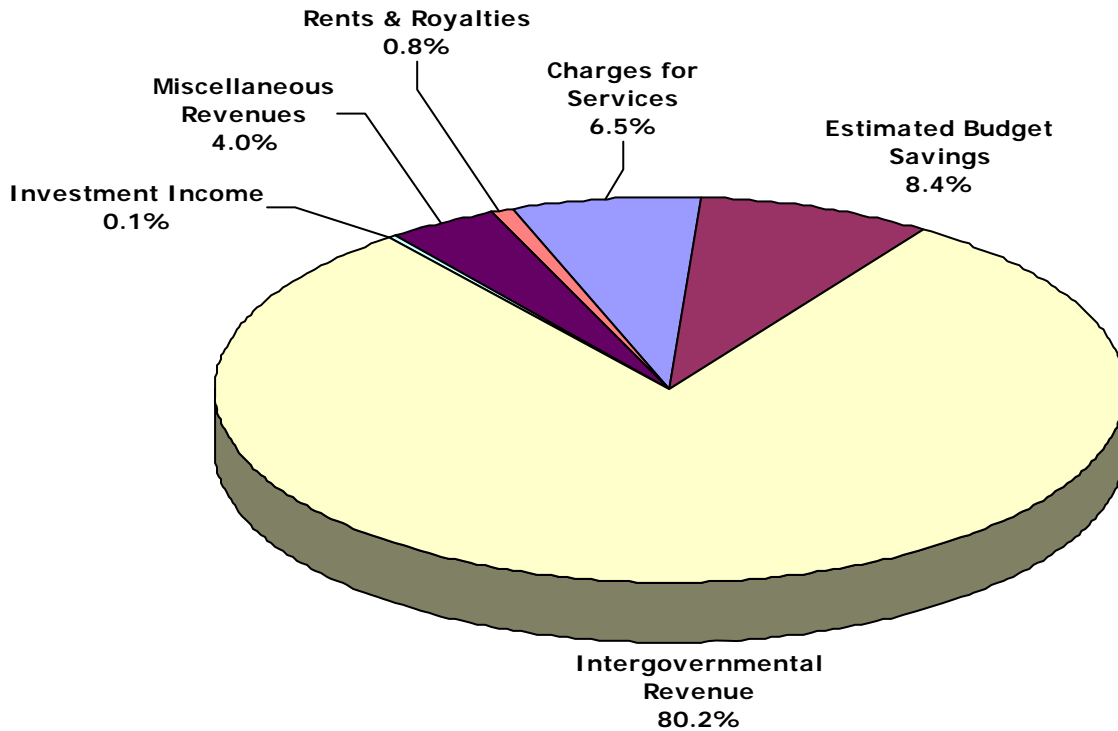
Charter High School Expenditures



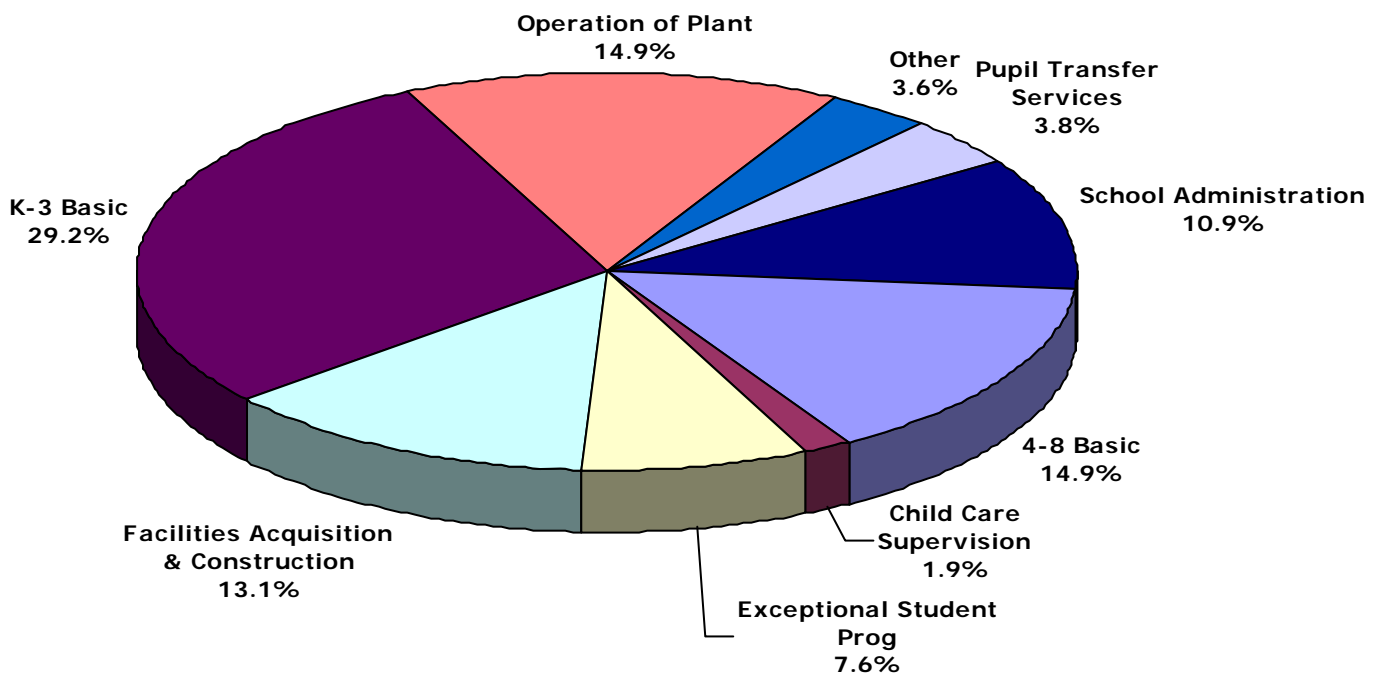
Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

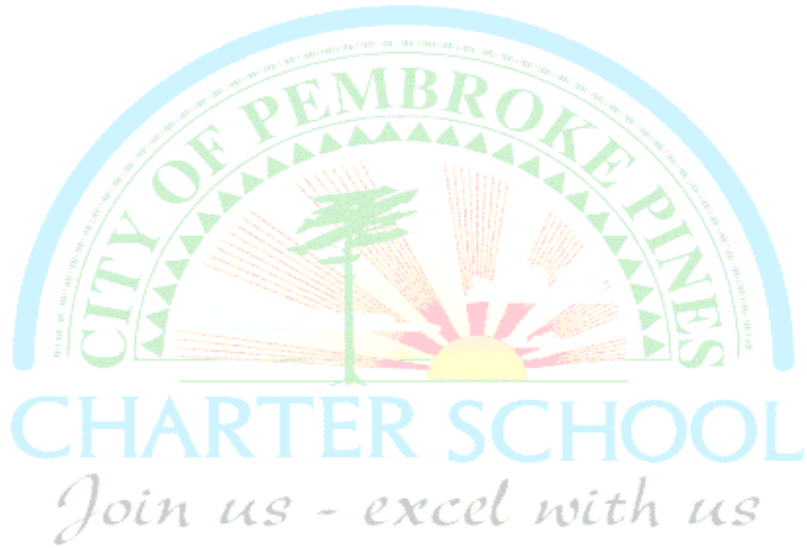
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Revenues				
Intergovernmental Revenue	5,629,092	5,783,234	5,612,888	5,240,684
Charges for Services	254,007	403,106	500,434	427,038
Investment Income	5,854	4,685	1,935	5,791
Miscellaneous Revenues	231,629	217,643	295,889	261,113
Rents & Royalties	47,347	47,687	48,171	54,373
Estimated Budget Savings	-	-	94,908	545,847
Total Revenues	6,167,930	6,456,353	6,554,225	6,534,846
Expenditures				
K-3 Basic	1,655,221	1,683,237	1,872,538	1,910,725
4-8 Basic	831,715	863,429	985,082	972,930
Exceptional Student Prog	620,002	554,489	609,293	499,254
Substitute Teachers	41,710	49,657	68,684	65,848
Guidance Services	102,433	70,927	73,158	81,992
Instruct Media Services	66,337	72,577	84,346	83,493
Instructional Staff Training ser	4,825	0	6,350	4,850
School Administration	653,568	644,674	734,744	715,252
Facilities Acquisition & Constr	808,483	848,514	855,416	855,542
Pupil Transfer Services	238,034	235,583	278,864	245,172
Operation of Plant	986,088	962,593	1,138,912	976,634
Child Care Supervision	161,131	108,994	138,050	123,154
Total Expenditures	6,169,548	6,094,673	6,845,437	6,534,846
Excess (deficiency) of revenues over expenditures	(1,618)	361,680	(291,212)	-
 Net Change in Fund Balance	 (1,618)	 361,680	 (291,212)	 -
 Fund balances, beginning	 526,686	 525,068	 886,748	 595,536
Fund balances, ending	525,068	886,748	595,536	595,536

FSU Charter Elementary School Revenues



FSU Charter Elementary School Expenditures

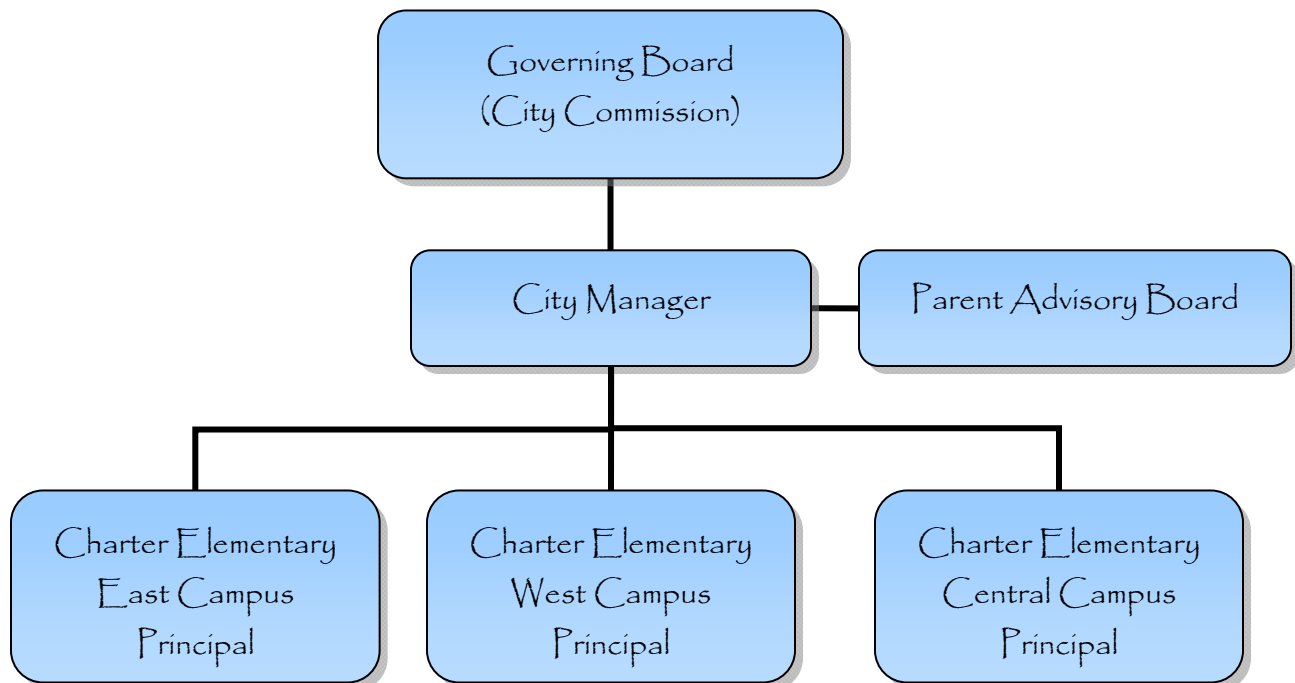




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City of Pembroke Pines Charter Elementary School

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 2012, 33% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score Level 3 on the FCAT Reading Assessment.

Reading - By May 2012, 61% 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 2012, 76% 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 2012, 75% 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.

Math - By May 2012, 27% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score Level 3 on the FCAT Math Assessment.

Math - By May 2012, 67% 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 on the FCAT Math Assessment.

Math - By May 2012, 75% 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.

Math - By May 2012, 75% 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 2012, 96% or higher of 4th grade students will score 3.0 or above on the FCAT Writing.

City of Pembroke Pines Charter Elementary School

Science - By May 2012, 43% of eligible students in grade 5 will score at or above Level 3 on the FCAT Science Assessment.

Science – By May 2012, 32% of eligible students in grade 5 will score at or above Level 4 on the FCAT Science Assessment.

Attendance - For the 2011-2012 school year, student attendance will increase to 98%.

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.

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

Additional Tutoring - Each campus has a school remediation program for students who are on an Academic Improvement Plan in the areas of Reading and Math. There is also a tutorial program for students in grades 3, 4, and 5 that have not demonstrated grade-level mastery of tested benchmarks.

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.

City of Pembroke Pines Charter Elementary School

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

A Professional Development Director functions, with a goal of raising \$815,000 for the entire charter school system in the 2011-12 school year.

Ongoing implementation of computer replacement program to phase out old computers

Adoption of new Science textbooks

2010-11 Accomplishments

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

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

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2010

Charter Elementary School Performance Measures

Indicator	2008-09		2009-10		2010-11		2011-12	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
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		1876	1876	1928	1928	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:	92%	87%	88%	90%	90%	93%	94%
	4th Grade:	90%	89%	90%	89%	90%	90%	94%
	5th Grade:	86%	91%	92%	86%	90%	85%	94%
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:	98%	96%	97%	96%	93%	97%	94%
	4th Grade:	94%	93%	94%	90%	93%	87%	94%
	5th Grade:	89%	88%	87%	83%	93%	85%	94%
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%	99%	90%	99%	90%	89%	96%
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:	72%	72%	75%	67%	75%	69%	75%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	100%	100%	100%	100%

City of Pembroke Pines Charter Elementary School

Readiness to Start School

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

The FLKRS is made up of a subset of:

The Early Childhood Observation System (ECHOS)

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

Category	Number of students evaluated in 2010-11	Charter Elementary School %	District %	State %
Ready	300	95%	88%	90%
Not Ready	15	5%	12%	10%

The Florida Assessments for Instruction in Reading (FAIR)

Category	Number of students evaluated in 2010-11	Charter Elementary School %	District %	State %
Ready	274	91%	71%	68%
Not Ready	27	9%	29%	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: 2010-11 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

2010-2011	Charter Elementary School %	District %	State %
4th grade	99%	96%	96%

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

2010-2011	Charter Elementary School %	District %	State %
3rd grade	97%	80%	78%
4th grade	87%	78%	75%
5th grade	85%	69%	64%

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

Reading Assessment

% of students scoring 3 or above

2010-2011	Charter Elementary School %	District %	State %
3rd grade	93%	72%	73%
4th grade	90%	73%	72%
5th grade	85%	71%	70%

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

Science Assessment

% of students scoring 3 or above

2010-2011	Charter Elementary School %	District %	State %
5th grade	69%	45%	47%

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

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

Source: 2010-11 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

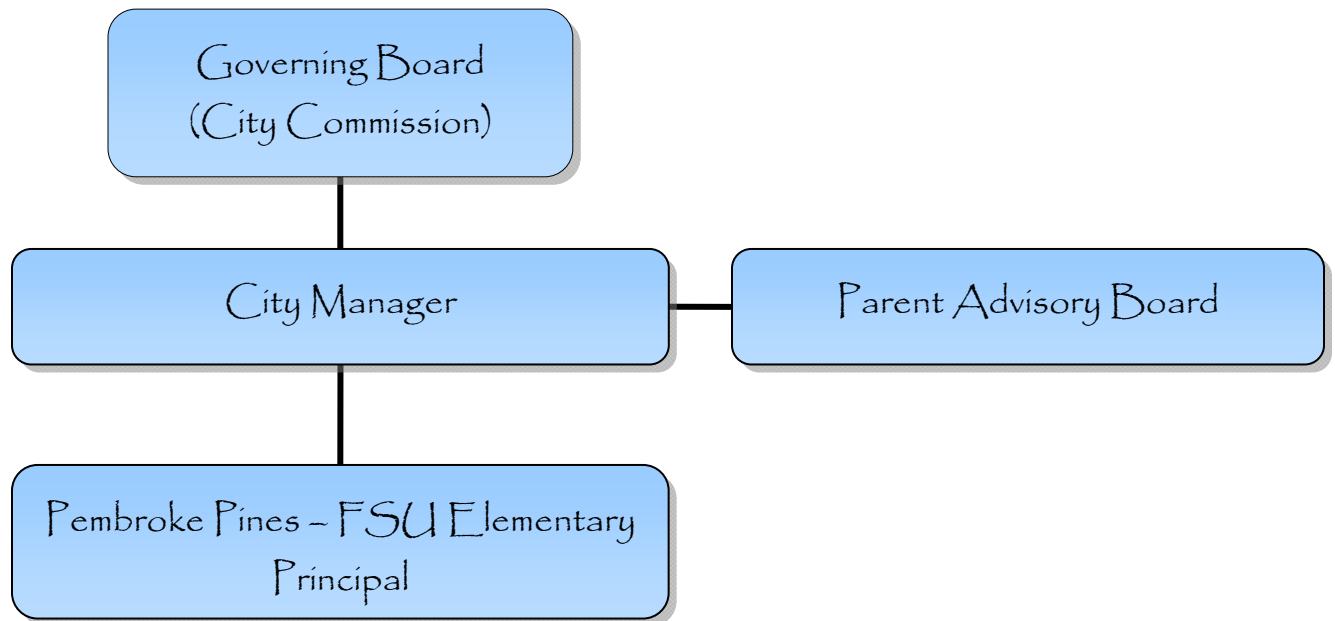
2010-2011

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

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p>A</p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p>100 % of criteria satisfied</p> <p>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 • 73% of students making a year's worth of progress in reading • 68% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 92% of students at or above grade level in math • 71% of students making a year's worth of progress in math • 69% of struggling students making a year's worth of progress in math 	All subgroups met this criteria.
Writing	<ul style="list-style-type: none"> • 94% 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 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 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 Next Generation 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 2012, 77% 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 2012, 95% 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 2012, 60% of eligible students in grade 5 will score at or above on the FCAT Science Assessment.

Writing - By May 2012, 98% 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 Next Generation 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. Student Council creates various educational events for students during this week to promote healthy habits. 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.

Give Me Five Program - The Give Me Five 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 2.0 (FCAT 2.0).

City of Pembroke Pines FSU Charter Elementary School

Budget Highlights

Addition of 22 students in grades K-5.

Implementation of a Professional Development Director function, with a goal of raising \$815,000 for the entire charter school system in the 2011-12 school year.

Ongoing implementation of computer replacement program to phase out old computers

Adoption of new Science textbooks

2010-2011 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, 2010.

Pembroke Pines ~ FSU Charter Elementary Performance Measures

Indicator		2008-09		2009-10		2010-11		2011-12
		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		650	650	656	656	657	657	679
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:	89%	83%	84%	79%	91%	86%	91%
	4th Grade:	87%	92%	94%	85%	91%	88%	91%
	5th Grade:	84%	92%	95%	87%	91%	87%	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:	93%	83%	84%	85%	91%	92%	95%
	4th Grade:	92%	93%	95%	85%	91%	91%	95%
	5th Grade:	90%	86%	89%	81%	91%	84%	95%
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:	84%	100%	99%	93%	90%	97%	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.	5th Grade:	66%	61%	68%	62%	66%	57%	60%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	100%	100%	100%	100%

City of Pembroke Pines/FSU Charter Elementary School

Readiness to Start School

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

The FLKRS is made up of a subset of:

The Early Childhood Observation System (ECHOS)
an observational instrument that is used to monitor the skills, knowledge, and behaviors a student demonstrates or needs to develop

Category	Number of students evaluated in 2010-11	FSU Elementary School %	District %	State %
Ready	84	88%	93%	90%
Not Ready	12	12%	7%	10%

The Florida Assessments for Instruction in Reading (FAIR)

Category	Number of students evaluated in 2010-11	FSU Elementary School %	District %	State %
Ready	83	86%	88%	68%
Not Ready	13	14%	12%	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: 2010-11 NCLB School Public Accountability Report

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

2010-2011	FSU Elementary School %	District %	State %
4th grade	97%	99%	96%

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

2010-2011	FSU Elementary School %	District %	State %
3rd grade	92%	92%	78%
4th grade	91%	92%	75%
5th grade	84%	82%	64%

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

Reading Assessment

% of students scoring 3 or above

2010-2011	FSU Elementary School %	District %	State %
3rd grade	86%	90%	73%
4th grade	88%	90%	72%
5th grade	87%	86%	70%

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

Science Assessment

% of students scoring 3 or above

2010-2011	FSU Elementary School %	District %	State %
5th grade	57%	57%	47%

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

Source: 2010-2011 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

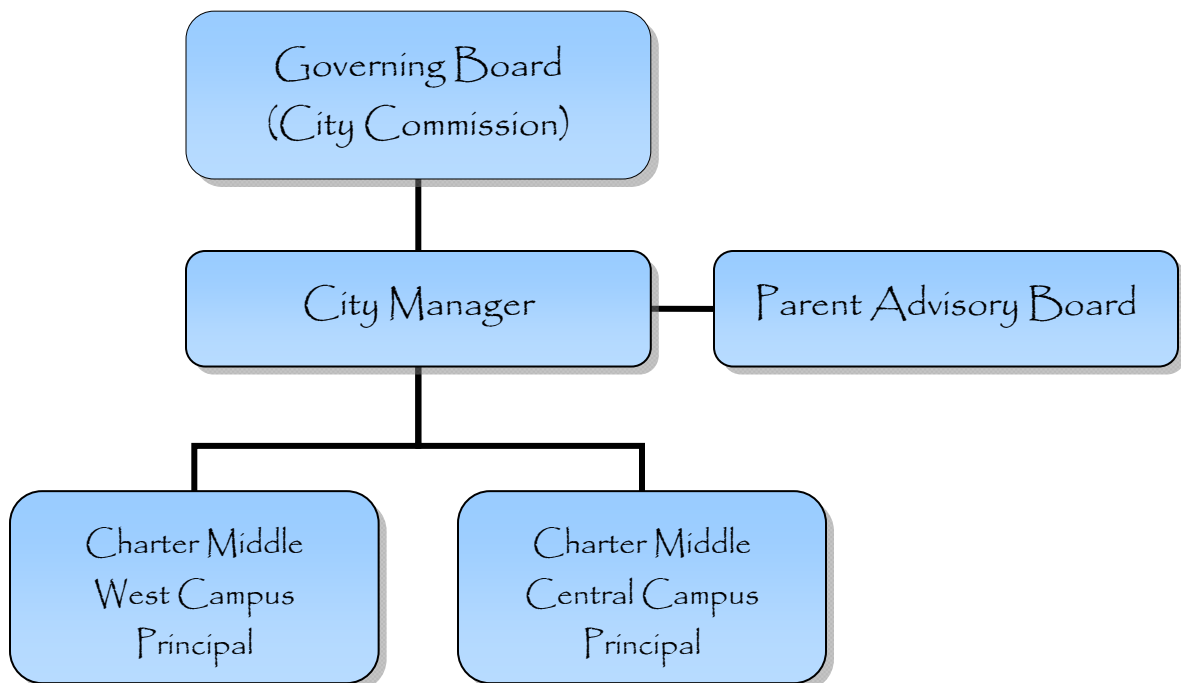
2010-2011

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	Federal No Child Left Behind Act
School Grade	A This grade is calculated by adding points earned from each of the performance areas below.	100 % of criteria satisfied Yes This percent is based on a total of 39 criteria that every school must meet, if applicable.
Reading	<ul style="list-style-type: none"> • 92% of students reading at or above grade level • 75% of students making a year's worth of progress in reading • 73% of struggling students making a year's worth of progress in reading 	All subgroups met this criteria.
Math	<ul style="list-style-type: none"> • 93% of students at or above grade level in math • 85% of students making a year's worth of progress in math • 88% 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"> • 58% 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 2012, 36% or higher of students in grades 6, 7, and 8 will score at Level 3 on the FCAT Reading Assessment.

Reading - By May 2012, 58% or higher of students in grades 6,7, and 8 will score Level 4 or 5 on the FCAT Reading Assessment.

Reading – By May 2012, 73% or higher of students in grades 6, 7, and 8 will make Learning Gains on the FCAT Reading Assessment.

Reading – By May 2012, 82% or higher of the lowest 25% percent of students in grades 6, 7 and 8 will make learning gains on the FCAT Reading Assessment.

Mathematics - By May 2012, 31% or higher of students in grades 6, 7 and 8 will score at a Level 3 on the FCAT.

Mathematics - By May 2012, 60% or higher of students in grades 6, 7 and 8 will score a level 4 or 5 on the FCAT Mathematics test.

Mathematics – By May 2012, 81% or higher of students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT mathematics assessment.

Mathematics – By May 2012, 77% or higher of the lowest quartile students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT mathematics assessment.

Mathematics - By May 2012, 86% or higher of students in the Economically Disadvantaged subgroup will score Level 3 or higher on the FCAT Mathematics Exam.

Writing - By May 2012, 99% of the 8th grade students will score a level 3 or higher on the FCAT writing test.

Science – By May 2012, 48% of eighth grade students will score a level 3 on the FCAT science test.

Science – By May 2012, 31% of eighth grade students will score at a level 4 or 5 on the FCAT science test.

City of Pembroke Pines Charter Middle School

Major Functions and Activities

G.R.E.A.T .Program – Gang Resistance Education and Training 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

Addition of 24 students in grades 6-8 at the Central Campus

Addition of 2 F/T Teachers at the Central Campus

A Professional Development Director functions with a goal of raising \$815,000 for the entire charter school system in the 2011-12 school year

Adoption of new Science Textbook

Ongoing implementation of computer replacement program to phase out old computers

City of Pembroke Pines Charter Middle School

2010-11 Accomplishments

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

Criteria for Adequate Yearly Progress (AYP) based on the Federal "No Child Left Behind" Act met by 97%.

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, 2010.

Charter Middle School Performance Measures

Indicator		2008-09		2009-10		2010-11		2011-12
		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	1215	1215	1253	1253	1277
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:	90%	91%	91%	93%	87%	91%	94%
	7th Grade:	88%	89%	89%	92%	87%	93%	94%
	8th Grade:	77%	78%	78%	86%	87%	87%	94%
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT), Sunshine State Standards and Alternative Assessment.	6rd Grade:	82%	84%	84%	82%	86%	82%	91%
	7th Grade:	83%	72%	81%	89%	86%	86%	91%
	8th Grade:	86%	87%	87%	89%	86%	95%	91%
Writing - Percent of students scoring 3 and above on writing and essay 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:	98%	100%	99%	100%	98%	100%	99%
Science - Percent of students scoring 3 and above on the science assessment results according to the School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT), Sunshine State Standards, and Alternative Assessments.	8th Grade:	65%	67%	67%	72%	68%	75%	79%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	100%	100%	98%	100%

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

2010-2011	Charter Middle School %	District %	State %
8th grade	100%	97%	96%

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

2010-2011	Charter Middle School %	District %	State %
6th grade	82%	64%	58%
7th grade	86%	67%	63%
8th grade	95%	73%	69%

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

Reading Assessment

% of students scoring 3 or above

2010-2011	Charter Middle School %	District %	State %
6th grade	91%	70%	68%
7th grade	93%	71%	69%
8th grade	87%	59%	56%

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

Science Assessment

% of students scoring 3 or above

2010-2011	Charter Middle School %	District %	State %
8th grade	75%	45%	47%

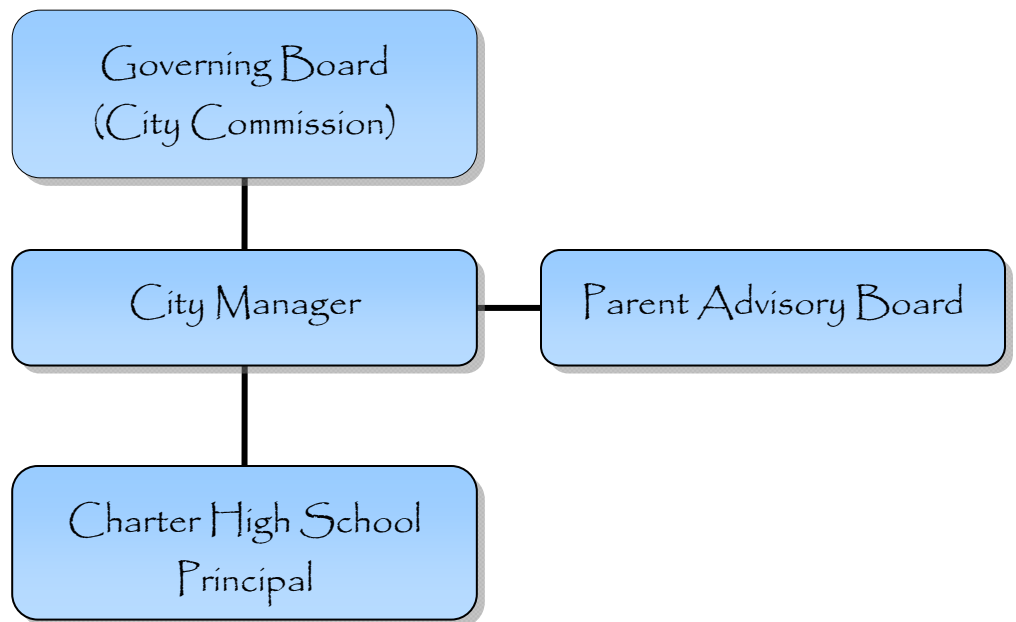
This test is only given to 8th grade students in Middle School
Scores range from 1 (lowest) to 5 (highest).

Source: 2010-2011 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

2010-2011		
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;">A</p> <p>This grade is calculated by adding points earned from each of the performance areas below.</p>	<p style="text-align: center;">97 % of criteria satisfied</p> <p style="text-align: center;">No</p> <p>This percent is based on a total of 39 criteria that every school must meet, if applicable.</p>
Reading	<ul style="list-style-type: none"> • 92% of students reading at or above grade level • 71% of students making a year's worth of progress in reading • 80% 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 • 79% of students making a year's worth of progress in math • 75% of struggling students making a year's worth of progress in math 	Economically Disadvantaged students in this school need improvement in Math.
Writing	<ul style="list-style-type: none"> • 98% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 77% of students at or above grade level in Science. 	
Possible Choice Options	<ul style="list-style-type: none"> • CITY OF PEMBROKE PINES CHARTER has met federal adequate yearly progress under No Child Left Behind. Because this is not a Title I school, your student is not eligible for school choice options under No Child Left Behind. 	

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

By May 2012, at least 73% of 9th and 10th grade students will score at or above grade level on the 2011-12 FCAT Reading Assessment. Results for 2010-11: 68% of 9th and 10th grade students scored at or above grade level on the FCAT Reading Assessment.

By May 2012, at least 68% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT Reading Assessment. Results for 2010-11: 60% of 9th and 10th grade students demonstrated learning gains on the FCAT Reading Assessment.

By May 2012, at least 65% of the struggling students in 9th and 10th grade will demonstrate learning gains as measured by the FCAT Reading Assessment. Results for 2010-11: 55% of struggling

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

By May 2012, at least 50% of the 11th and 12th grade students will pass the retake on the 2011-12 FCAT Reading Assessment. Results for 2010-11: At least 50% of the 11th and 12th grade students passed the retake FCAT Reading Assessment.

By May 2012, at least 96% of 10th grade students will score at or above grade level on the 2011-12 FCAT Writing Assessment. Results for 2010-11: 97% of 10th grade students scored at or above grade level on the FCAT Writing Assessment.

By May 2012, at least 90% of 9th and 10th grade students will score at or above grade level on the 2011-12 FCAT Math Assessments. Results for 2010-11: 86% of 9th and 10th grade students scored at or above grade level on the FCAT Math Assessment.

By May 2012, at least 78% of 9th and 10th grade students will demonstrate a year's worth of progress in math as measured by the 2011-12 FCAT Math Assessment. Results for 2010-11: 77% of 9th and 10th grade students demonstrated a year's worth of progress on the FCAT Math Assessment.

By May 2012, at least 69% of the struggling students in the 9th and 10 grades will demonstrate a year's worth of progress in math as measured by the 2011-12 FCAT Assessment. Results for 2010-11: 68% of 9th and 10th grade struggling students demonstrated a year's worth of progress on the FCAT Math Assessment.

By May 2012, at least 50% of the 11th and 12th grade students will pass the retake of the 2011-12 FCAT Math Assessment. Results for 2010-11: At least 50% of the 11th and 12th grade students passed the retake on the FCAT Math Assessment.

City of Pembroke Pines Charter High School

Major Functions and Activities

In meeting our mission of preparing students for responsible citizenship, we are proud of the efforts of our students who participate in PPCHS clubs that provide service to our community. Below are listed a few of the clubs and their service-related activities:

The Key Club continues to organize school-wide blood drives and food drives to help the less fortunate.

SGA has continued to promote a holiday toy drive to collect and provide gifts for families in our community.

GSA/ONE clubs have joined forces to sponsor a Hunger Banquet and AIDS Foundation Fundraiser Show in the library.

Latin Dance Club sponsors a Dance Showcase to benefit Joe DiMaggio's Children Hospital.

Spanish Honor Society sponsors a garage sale to raise money for Autistic children.

BRACE Scholarship Club raised funds to establish the Shontel Medwynter Scholarship to honor the memory of former student with a scholarship each year.

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.

PPCHS is in increasing student awareness in protecting and conserving our environment by participating in the "Dream in Green" Green School Challenge and the Fairchild Challenge. Dream in Green challenges students to help PPCHS conserve and protect the environment. Through awareness, education and action, our faculty and students are making strides to reduce our carbon footprint and make our environment more sustainable. Our students have developed a school-wide recycling program, calculated their carbon footprint and have designed and constructed an eco-friendly outdoor classroom.

City of Pembroke Pines Charter High School

Our Sustained Silent Reading (SSR) program, which encourages students to read, has continued to support increased 9th and 10th reading performance on the Florida Comprehensive Achievement Test (FCAT). Our Small Learning Communities (SLCs) cater to the needs of our lower level readers in the 9th and 10th grades. The 9th grade SLC is comprised of social studies, a reading and a language arts teacher who all share the same level 1 and 2 reading students. They have common planning and use a team approach to address the specific academic and emotional needs of their students. The 10th grade SLC is targeted at moving the borderline level 2-3 students to grade level again using common planning in a team approach to address the needs of their students.

Budget Highlights

Implementation of a Professional Development Director function, with a goal of \$815,000 for the entire charter school system in the 2011-12 school year.

Adoption of new Science Textbook

Ongoing implementation of computer replacement program to phase out old computers

Expand the number of college courses offered at the school by working with Broward College to offer additional college level computer and science courses.

Enroll more students in our programs leading to industry certification in Adobe software products.

The New England Prep SAT Program will be available to students during SSR.

All of these additional course offerings reflect our mission to provide a challenging educational foundation to prepare students for college success and will assist in PPCHS meeting the criteria to continue as an A school under the revised high school grading system that went into effect last year.

The budget also includes funds to expand the APEX Learning program by 25 additional seats. This program has proved successful in helping students recover failed course credits and get back on track to meet high school graduation requirements. These students who have already satisfied seat time requirements for a course in which they were unsuccessful are able to accelerate through the required course material and earn those final credits while working at their own pace. Without this program, students with failed course credits would have to transfer to another school that offers more credits than PPCHS or pay to earn the credits at a private institution.

PPCHS will undergo a SACS/CASI review in 2012 and the budget includes funds to support this important visit that will lead to continued accreditation by this body.

City of Pembroke Pines Charter High School

2010-11 Accomplishments

Southern Association of Colleges and Schools (SACS) accredited.

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2010.

PPCHS is an 'A' rated high school for the fourth year in a row

According to the FDOE, NGA and NCLB graduation rates, PPCHS 2009-2010 graduation was 98.6%, which exceeded the District and State by over 17% in all three categories.

94% of last year's graduates went on to study at a two or four year college or university

Recognized by Broward County Schools as the 4A high school having the most students registered to vote for the sixth year in a row

PPCHS offers 17 different advanced placement courses for students wishing to accelerate their studies and gain college credit. In 2009-2010 over 110 more exams were administered from the year before (629 to 740) while our overall passing rate increased by approximately 30%. The Charter High School is scheduled to administer over 783 AP exams in the 2011-12 school year

PPCHS upgraded its weight room and boy's locker room. The weight room and the boy's locker room were restructured to make better use of the space and all new equipment was purchased

Offered Advanced Web-Design Classes which helped 11 Students become Adobe Certified in "Web Communication with Dreamweaver CS5"

Charter High School Performance Measures

Indicator		2008-09		2009-10		2010-11		2011-12
		Goal	Actual	Goal	Actual	Goal	Actual	Goal
Outputs								
Average Student Class Size		25	25	25	25	25	25	25
Number of Students Enrolled		1700	1702	1700	1700	1715	1715	1715
Effectiveness								
Graduation rate (based on percent of seniors who graduated)		98%	95.3%	98%	98.6%	98%	TBA	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:	97%	98%	98%	100%	98%	100%	97%
Math - Percent of students scoring 3 and above on the mathematics assessment results according to School Public Accountability Report (SPAR Report) for the Florida Comprehensive Assessment Test (FCAT), Sunshine State Standards and Alternative Assessment.	9th Grade:	87%	85%	87%	85%	87%	86%	86%
	10th Grade:	87%	86%	87%	87%	87%	84%	86%
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:	72%	67%	72%	66%	72%	72%	73%
	10th Grade:	56%	64%	72%	60%	72%	59%	73%
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:	47%	46%	50%	54%	55%	45%	50%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	99%	100%	99%	100%

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

2010-2011	Charter High School %	District %	State %
10th grade	100%	97%	96%

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

2010-2011	Charter High School %	District %	State %
9th grade	86%	64%	70%
10th grade	84%	72%	71%

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

2010-2011	Charter High School %	District %	State %
9th grade	72%	50%	49%
10th grade	59%	39%	40%

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

2010-2011	Charter High School %	District %	State %
11th grade	45%	45%	47%

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

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

Source: 2010-2011 NCLB SPAR - Florida Comprehensive Assessment Test (FCAT) results

2010-2011		
CITY/PEMBROKE PINES CHARTER HIGH SCHOOL (5121) BROWARD, (6) 17189 SHERIDAN ST, PEMBROKE PINES, FL 33331-1934 School Phone: 954-538-3700, Principal: PETER BAYER		
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	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"> • 68% of students reading at or above grade level • 60% of students making a year's worth of progress in reading • 55% of struggling students making a year's worth of progress in reading 	White, Black students in this school need improvement in Reading.
Math	<ul style="list-style-type: none"> • 86% of students at or above grade level in math • 77% of students making a year's worth of progress in math • 68% of struggling students making a year's worth of progress in math 	Black students in this school need improvement in Math.
Writing	<ul style="list-style-type: none"> • 97% of students are meeting state standards in writing. 	This school has met this criteria.
Science	<ul style="list-style-type: none"> • 47% of students at or above grade level in Science. 	
Retakes	<ul style="list-style-type: none"> • 65% of 11th and 12th grade students passed the FCAT Reading Retake. • 71% 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 December 2011. Therefore, for those schools, the word "Pending" appears under their school grade.



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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, Assistant City Manager, and Principals during the CIP preparation process.

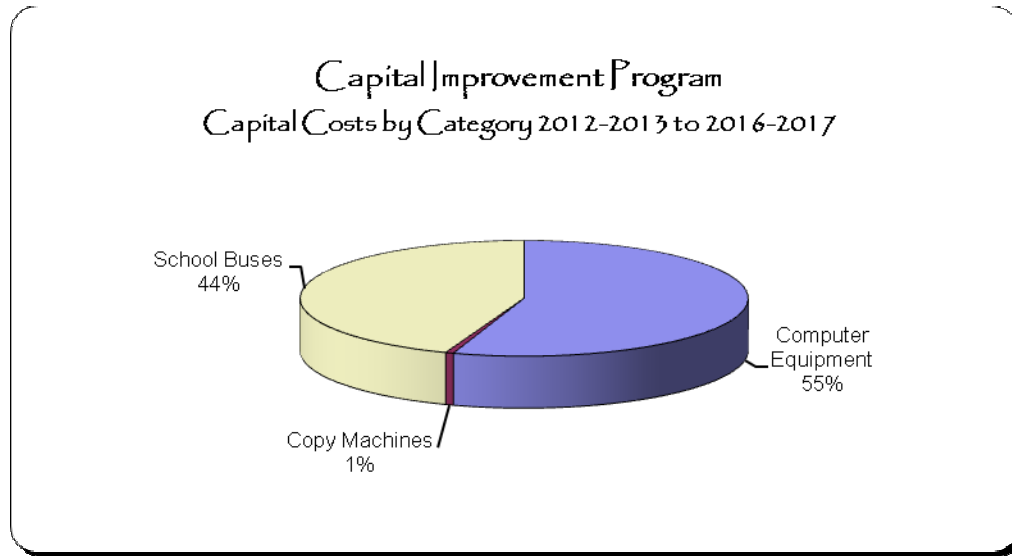
The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of \$10,000 or more, and an estimated useful life in excess of one year. The CIP should include new facilities and improvement to existing facilities,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

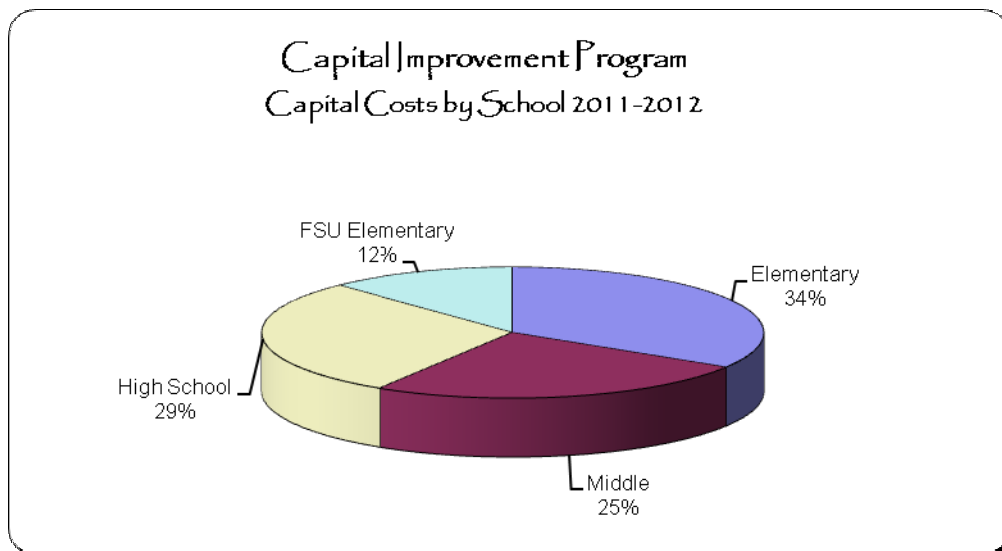
Overview of the CIP

The five-year CIP reflects the combined capital program for all of the Charter Schools. The aggregate amount over the five year period is \$8,089,658, which is comprised of replacement computer equipment (\$4,458,032), copier machines (\$46,350) and school buses (\$3,585,276). 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 FY2012 planned expenditures for all funds were estimated at \$1,470,868 with the Elementary, Middle, High School and FSU accounting for 34%, 25%, 29% and 12% respectively. The FY2012 appropriated capital expenditure for these funds is \$136,000, a \$1,334,868 (90.8%) deviation from plan in nominal terms.



City of Pembroke Pines Charter Schools

Capital Improvement Program (5 years)

Fund / Site	Source of Funding	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$69,875	\$71,971	\$74,131	\$76,354	\$78,645	\$370,976
Copier Machine	State Shared Revenues				\$15,450		\$15,450
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$166,347	\$171,337	\$176,478	\$197,222	\$187,225	\$898,609

West Campus

Computer Equipment	State Shared Revenues	\$76,229	\$78,516	\$80,871	\$83,297	\$85,796	\$404,709
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$172,701	\$177,882	\$183,218	\$188,715	\$194,376	\$916,892

Central Campus

Computer Equipment	State Shared Revenues	\$77,498	\$79,823	\$82,217	\$84,684	\$87,224	\$411,446
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$173,970	\$179,189	\$184,564	\$190,101	\$195,804	\$923,628

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$99,095	\$102,068	\$105,130	\$108,284	\$111,533	\$526,111
Copier Machine	State Shared Revenues				\$15,450		\$15,450
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$195,567	\$201,434	\$207,477	\$229,152	\$220,113	\$1,053,744

Central Campus

Computer Equipment	State Shared Revenues	\$86,392	\$88,984	\$91,654	\$94,403	\$97,235	\$458,668
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$182,864	\$188,350	\$194,001	\$199,821	\$205,815	\$970,851

172 High School

Computer Equipment	State Shared Revenues	\$343,025	\$353,316	\$363,915	\$374,833	\$386,078	\$1,821,167
Copier Machine	State Shared Revenues		\$15,450				\$15,450
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$439,497	\$468,132	\$466,262	\$480,250	\$494,658	\$2,348,799

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$87,576	\$90,204	\$92,910	\$95,697	\$98,568	\$464,954
School Buses	State Shared Revenues	\$96,472	\$99,366	\$102,347	\$105,417	\$108,580	\$512,182
Sub total		\$184,048	\$189,570	\$195,257	\$201,114	\$207,148	\$977,136

Grand Total		\$1,514,994	\$1,575,894	\$1,607,257	\$1,686,375	\$1,705,139	\$8,089,658
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City of Pembroke Pines Charter Schools

Disposition of Prior CIP

IN PRESENT VALUE, AS REVISED BY SCHOOL PRINCIPALS

Fund/ Site	Source of Funding	Proposed CIP 2011-2012	Nature of Disposition of Items
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$67,840	\$13,500 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$161,502	

West Campus

Computer Equipment	State Shared Revenues	\$74,009	\$18,500 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$167,671	

Central Campus

Computer Equipment	State Shared Revenues	\$75,240	\$18,500 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$168,902	

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$96,209	\$19,350 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$189,871	

Central Campus

Computer Equipment	State Shared Revenues	\$83,876	\$19,350 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$177,538	

172 High School

Computer Equipment	State Shared Revenues	\$333,034	\$28,300 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$426,696	

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$85,025	\$18,500 budgeted in 2011-2012
School Buses	State Shared Revenues	\$93,662	\$0 budgeted in 2011-2012
Sub total		\$178,687	

Grand Total		\$1,470,868	
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary School Revenues

Acct Function	Division	School Function	Budget 2011 - 12
Federal Grants			
331603	5051	3262 Sch Breakfast Rmb-Non Severe Need	34,742
331604	5051	3261 Sch Lunch Reimb-Free/Reduced	191,045
331606	5051	3265 Commodities - Donated Food	38,393
331616	5051	3290 IDEA Grant	20,037
Total Federal Grants			\$284,217
State Shared			
335900	5051	3344 District discretionary lottery fund	5,776
335910	5051	3310 FL education finance program	7,356,910
335915	5051	3390 Class Size Reduction	2,510,257
335920	5051	3336 Instructional materials	135,980
335925	5051	3336 Library Media Materials	8,351
335927	5051	3336 Science Lab Materials	2,283
335935	5051	3337 School Breakfast Supplement	1,232
335936	5051	3338 School Lunch Supplement	2,247
335950	5051	3310 Safe Schools	45,122
335970	5051	3310 District School Taxes	725,005
335980	5051	3354 Transportation revenue	168,660
335985	5051	3310 ESE Guaranteed Allocation	309,544
335991	5051	3391 Public Education Capital Outlay (PECO)	761,791
335993	5051	3374 Summer Reading Program	4,788
335995	5051	3374 Supplemental Academic Instruction	383,556
Total State Shared			\$12,421,502
Culture / Recreation / Education Charges			
347905	5051	3489 After school education	562,403
347906	5051	3354 In-House Transportation	274,490
Total Culture / Recreation / Education Charges			\$836,893
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	28,230
361096		3431 Miscellaneous Interest	381
Total Investment Income			\$28,611
Rents & Royalties			
362030	5051	3425 Rental-city facilities	25,088
362031	5051	3425 Rental- towers - Exempt	56,102
362075	5051	3425 Rental - City Recreation Progs	54,029
Total Rents & Royalties			\$135,219
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	15,000
369040	5051	3495 Other miscellaneous revenue	1,500
369045	5051	3451 Food Sales	323,201
Total Other Miscellaneous Revenues			\$339,701
Private Gifts / Contributions			
366015	5051	3440 Contributions	393,589
366080	5051	3265 Commodity Contribution	500
Total Private Gifts / Contributions			\$394,089
Estimated Budget Savings			
389951	5051	3489 Estimated budget savings	1,709,574
Total Estimated Budget Savings			\$1,709,574
Total Charter Elementary Schools			\$16,149,806

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

Acct Function	Division	School Function	Budget 2011 - 12
Federal Grants			
331603	5052	3262 Sch Breakfast Rmb-Non Severe Need	14,006
331604	5052	3261 Sch Lunch Reimb-Free/Reduced	105,195
331606	5052	3265 Commodities - Donated Food	30,712
331616	5052	3290 IDEA Grant	7,338
Total Federal Grants			\$157,251
State Shared			
335900	5052	3344 District discretionary lottery fund	3,826
335910	5052	3310 FL education finance program	4,558,155
335915	5052	3390 Class Size Reduction	1,180,256
335920	5052	3336 Instructional materials	90,066
335925	5052	3336 Library Media Materials	5,531
335927	5052	3336 Science Lab Materials	1,512
335935	5052	3337 School Breakfast Supplement	801
335936	5052	3338 School Lunch Supplement	1,460
335950	5052	3310 Safe Schools	29,886
335970	5052	3310 District School Taxes	449,158
335980	5052	3354 Transportation revenue	244,440
335985	5052	3310 ESE Guaranteed Allocation	166,827
335991	5052	3391 Public Education Capital Outlay (PECO)	576,959
335993	5052	3374 Summer Reading Program	6,923
335995	5052	3374 Supplemental Academic Instruction	254,046
Total State Shared			\$7,569,846
Culture / Recreation / Education Charges			
347906	5052	3354 In-House Transportation	181,807
Total Culture / Recreation / Education Charges			\$181,807
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	5,330
361096		3431 Miscellaneous Interest	541
Total Investment Income			\$5,871
Rents & Royalties			
362030	5052	3425 Rental-city facilities	13,320
362031	5052	3425 Rental- towers - Exempt	98,813
362075	5052	3425 Rental - City Recreation Progs	53,867
Total Rents & Royalties			\$166,000
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	7,500
369040	5052	3495 Other miscellaneous revenue	1,500
369045	5052	3451 Food Sales	327,040
Total Other Miscellaneous Revenues			\$336,040
Private Gifts / Contributions			
366015	5052	3440 Contributions	260,694
366080	5052	3265 Commodity Contribution	875
Total Private Gifts / Contributions			\$261,569
Interfund Transfers			
381020		3610 Transfer from General Fund	753,221
Total Interfund Transfers			\$753,221
Estimated Budget Savings			
389951	5052	3489 Estimated budget savings	1,376,556
Total Estimated Budget Savings			\$1,376,556
Total Charter Middle Schools			\$10,808,161

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

Acct Function	Division	School Function	Budget 2011 - 12
Federal Grants			
331603	5053	3262 Sch Breakfast Rmb-Non Severe Need	13,722
331604	5053	3261 Sch Lunch Reimb-Free/Reduced	129,648
331606	5053	3265 Commodities - Donated Food	48,934
331616	5053	3290 IDEA Grant	7,800
Total Federal Grants			\$200,104
State Shared			
335900	5053	3344 District discretionary lottery fund	5,138
335910	5053	3310 FL education finance program	6,443,363
335915	5053	3390 Class Size Reduction	1,620,207
335920	5053	3336 Instructional materials	133,834
335925	5053	3336 Library Media Materials	7,428
335927	5053	3336 Science Lab Materials	2,030
335935	5053	3337 School Breakfast Supplement	1,096
335936	5053	3338 School Lunch Supplement	1,999
335950	5053	3310 Safe Schools	40,137
335970	5053	3310 District School Taxes	634,966
335980	5053	3354 Transportation revenue	414,900
335985	5053	3310 ESE Guaranteed Allocation	172,719
335991	5053	3391 Public Education Capital Outlay (PECO)	1,024,927
335993	5053	3374 Summer Reading Program	27,047
335995	5053	3374 Supplemental Academic Instruction	341,182
Total State Shared			\$10,870,973
Culture / Recreation / Education Charges			
347906	5053	3354 In-House Transportation	244,165
Total Culture / Recreation / Education Charges			\$244,165
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	9,830
361096		3431 Miscellaneous Interest	1,015
Total Investment Income			\$10,845
Rents & Royalties			
362030	5053	3425 Rental-city facilities	979,458
362075	5053	3425 Rental - City Recreation Progs	389,889
Total Rents & Royalties			\$1,369,347
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	20,000
369040	5053	3495 Other miscellaneous revenue	3,967
369045	5053	3451 Food Sales	482,970
Total Other Miscellaneous Revenues			\$506,937
Private Gifts / Contributions			
366015	5053	3440 Contributions	370,104
366080	5053	3265 Commodity Contribution	1,394
Total Private Gifts / Contributions			\$371,498
Estimated Budget Savings			
389951	5053	3489 Estimated budget savings	585,691
Total Estimated Budget Savings			\$585,691
Total Charter High School			\$14,159,560

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

Acct Function	Division	School Function	Budget 2011 - 12
Federal Grants			
331603	5061	3262 Sch Breakfast Rmb-Non Severe Need	8,743
331604	5061	3261 Sch Lunch Reimb-Free/Reduced	60,948
331606	5061	3265 Commodities - Donated Food	12,300
331616	5061	3290 IDEA Grant	72,185
Total Federal Grants			\$154,176
State Shared			
335900	5061	3344 District discretionary lottery fund	1,954
335910	5061	3310 FL education finance program	2,870,430
335915	5061	3390 Class Size Reduction	885,777
335920	5061	3336 Instructional materials	46,913
335925	5061	3336 Library Media Materials	2,820
335927	5061	3336 Science Lab Materials	771
335935	5061	3337 School Breakfast Supplement	420
335936	5061	3338 School Lunch Supplement	766
335950	5061	3310 Safe Schools	67,617
335970	5061	3310 District School Taxes	529,586
335985	5061	3310 ESE Guaranteed Allocation	161,518
335991	5061	3391 Public Education Capital Outlay (PECO)	268,287
335993	5061	3374 Summer Reading Program	106,657
335995	5061	3374 Supplemental Academic Instruction	142,992
Total State Shared			\$5,086,508
Culture / Recreation / Education Charges			
347905	5061	3489 After school education	196,500
347906	5061	3354 In-House Transportation	93,538
347907	5061	3469 Activity Fee	137,000
Total Culture / Recreation / Education Charges			\$427,038
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	5,791
Total Investment Income			\$5,791
Rents & Royalties			
362030	5061	3425 Rental-city facilities	42,784
362075	5061	3425 Rental - City Recreation Progs	11,589
Total Rents & Royalties			\$54,373
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	1,000
369040	5061	3495 Other miscellaneous revenue	750
369045	5061	3451 Food Sales	120,400
Total Other Miscellaneous Revenues			\$122,150
Private Gifts / Contributions			
366015	5061	3440 Contributions	138,613
366080	5061	3265 Commodity Contribution	350
Total Private Gifts / Contributions			\$138,963
Estimated Budget Savings			
389951	5061	3489 Estimated budget savings	545,847
Total Estimated Budget Savings			\$545,847
Total FSU Charter Schools			\$6,534,846

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
2011 - 12

5101 K-3 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,169,991
13554	150	P/T Teacher Assistant	90,412
15005	291	Supplements	91,336
15015	291	Payment in lieu of benefits	8,808
21000	221	Social Security- matching	104,579
22200	211	Retirement contribution - FRS	61,661
22500	211	ICMA - city portion	4,991
23000	231	Health Insurance	335,740
23100	232	Life Insurance	2,587
24000	241	Workers compensation	26,949
26300	211	General retiree health contrib	1,530

Total Personnel Services 5101 K-3 Basic \$1,898,584

Operating Expenses

31310	310	Prof & Tech Services	800
34989	310	Contractual service provider	7,911
40100	330	Travel/conferences	1,250
46250	351	R & M equipment	600
46800	350	Maintenance contracts	3,000
52182	513	Testing material	5,468
52590	590	Other Mat'l & Sply	15,000
52650	642	Equip < than \$1000	4,000
52653	644	Computer equipment < \$1000	3,000
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	1,200
54520	520	Textbooks	93,079

Total Operating Expenses 5101 K-3 Basic \$135,508

Capital Outlay

64400	641	Other equipment	4,765
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Total Capital Outlay 5101 K-3 Basic \$4,765

Total School Function 5101 K-3 Basic \$2,038,857

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
2011 - 12

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	560,214
13554	150	P/T Teacher Assistant	51,664
15005	291	Supplements	41,844
15015	291	Payment in lieu of benefits	7,992
21000	221	Social Security- matching	50,619
22200	211	Retirement contribution - FRS	32,486
23000	231	Health Insurance	144,109
23100	232	Life Insurance	1,217
24000	241	Workers compensation	13,362
26300	211	General retiree health contrib	826

Total Personnel Services 5102 4-8 Basic \$904,333

Operating Expenses

31310	310	Prof & Tech Services	800
34989	310	Contractual service provider	7,911
40100	330	Travel/conferences	1,250
46250	351	R & M equipment	400
46800	350	Maintenance contracts	1,500
52182	513	Testing material	2,640
52590	590	Other Mat'l & Sply	10,000
52650	642	Equip < than \$1000	1,500
52653	644	Computer equipment < \$1000	1,400
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	1,800
54520	520	Textbooks	54,925

Total Operating Expenses 5102 4-8 Basic \$84,326

Capital Outlay

64400	641	Other equipment	4,765
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Total Capital Outlay 5102 4-8 Basic \$4,765

Total School Function 5102 4-8 Basic \$993,424

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			2011 - 12
Personnel Services				
12138	160	Sch Clerical Spec II		7,168
12910	120	Chtr Sch Teacher		85,995
15005	291	Supplements		10,607
15015	291	Payment in lieu of benefits		4,800
21000	221	Social Security- matching		8,304
22200	211	Retirement contribution - FRS		4,922
23000	231	Health Insurance		15,479
23100	232	Life Insurance		212
24000	241	Workers compensation		1,974
26300	211	General retiree health contrib		89
Total Personnel Services 5250 Exceptional Student Prog				\$139,550
Operating Expenses				
31310	310	Prof & Tech Services		55,000
47100	395	Printing		1,000
52590	590	Other Mat'l & Sply		1,000
52650	642	Equip < than \$1000		500
52653	644	Computer equipment < \$1000		500
54520	520	Textbooks		1,000
Total Operating Expenses 5250 Exceptional Student Prog				\$59,000
Total School Function 5250 Exceptional Student Prog				\$198,550

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			2011 - 12
Personnel Services				
13140	140	Temp Sub Teacher		40,000
21000	221	Social Security- matching		3,060
22200	211	Retirement contribution - FRS		1,964
Total Personnel Services 5901 Substitute Teachers				\$45,024
Total School Function 5901 Substitute Teachers				\$45,024

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			2011 - 12
Personnel Services				
12956	130	School Counselor		39,624
15005	291	Supplements		7,021
21000	221	Social Security- matching		3,568
22200	211	Retirement contribution - FRS		2,290
23000	231	Health Insurance		15,479
23100	232	Life Insurance		90
24000	241	Workers compensation		842
26300	211	General retiree health contrib		38
Total Personnel Services 6120 Guidance Services				\$68,952
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				\$70,502

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
6200 Instruct Media Services

Budget
2011 - 12

Personnel Services			
12957	130	Media Specialist	45,494
13554	150	P/T Teacher Assistant	6,458
15005	291	Supplements	2,392
21000	221	Social Security- matching	4,157
22200	211	Retirement contribution - FRS	2,667
23000	231	Health Insurance	15,479
23100	232	Life Insurance	105
24000	241	Workers compensation	1,111
26300	211	General retiree health contrib	76

Total Personnel Services 6200 Instruct Media Services \$77,939

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 \$96,213

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	2011 - 12
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
2011 - 12

Personnel Services

12125	160	Sch Clerical Spec I	20,926
12135	160	Sch Systems Analyst	24,473
12138	160	Sch Clerical Spec II	24,434
12155	110	Sch Administrative Assistant I	39,478
12719	110	Information Technology Director	25,980
12951	160	Registrar	13,289
12952	160	Bookkeeper	39,836
12953	110	Assistant Principal	78,434
12968	110	Principal East Campus	109,806
15005	291	Supplements	3,850
15015	291	Payment in lieu of benefits	4,800
15116	291	Cell Phone Pay	300
21000	221	Social Security- matching	29,201
22200	211	Retirement contribution - FRS	11,718
22500	211	ICMA - city portion	6,767
23000	231	Health Insurance	101,852
23100	232	Life Insurance	892
24000	241	Workers compensation	8,287
26300	211	General retiree health contrib	308

Total Personnel Services 7300 School Administration \$544,631

Operating Expenses

31300	311	Professional services-Outside Legal	25,000
31310	310	Prof & Tech Services	10,000
34989	310	Contractual service provider	34,583
40100	330	Travel/conferences	500
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	4,500
52650	642	Equip < than \$1000	2,000
52652	692	Software < than \$1000 &/or licenses	41,547
52653	644	Computer equipment < \$1000	7,700
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	2,500

Total Operating Expenses 7300 School Administration \$134,880

Capital Outlay

64039	643	Computer equipment not micro	8,100
64053	643	Micro computer	10,200
64066	641	File cabinets- other	686

Total Capital Outlay 7300 School Administration \$18,986

Total School Function 7300 School Administration \$698,497

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	2011 - 12
Operating Expenses		
44360	360 Rentals	451,201
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$451,201
School Function 7400 Facilities Acquisition & Construction		\$451,201

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
2011 - 12

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	800
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	375
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,475
46800	350	Maintenance contracts	225
49105	370	License renewals	50
52540	451	Fuel	30,053
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	700
Total Operating Expenses 7800 Pupil Transfer Services			\$245,552
Total School Function 7800 Pupil Transfer Services			\$245,552

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

170	Charter Elementary Schools			
569	Other human services			
5051	Charter Elementary Schools			Budget
7900	Operation of Plant			2011 - 12
Operating Expenses				
31310	310	Prof & Tech Services		227,000
32100	312	Accounting and auditing fees		2,857
34500	350	Contract- building maintenance		113,211
34990	310	Contractual services- other		13,555
41370	370	Communications		10,204
43380	380	Pub Ut Svc Othr Energ Sv		9,129
43430	430	Electricity		100,143
45320	320	Insurance & Bond Premium		97,281
46150	350	R & M- land- building & improvement		38,512
46250	351	R & M equipment		3,151
46800	350	Maintenance contracts		600
49175	794	Administrative fees		105,226
49177	794	Bwd Administrative Fee		3,782
52200	510	Cleaning/janitorial supplies		5,743
52590	590	Other Mat'l & Sply		500
52650	642	Equip < than \$1000		1,000
52790	790	Miscellaneous Expense		750
52910	580	Commodity Consumption		12,798
Total Operating Expenses 7900 Operation of Plant				\$745,442
Total School Function 7900 Operation of Plant				\$745,442

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			2011 - 12
Personnel Services				
13190	160	P/T After School Director		35,802
13403	160	P/T Bookkeeper		6,172
13556	160	P/T After School Care		59,956
13683	160	Sch P/T Clerk Spec I		5,335
21000	221	Social Security- matching		8,207
22200	211	Retirement contribution - FRS		3,062
23100	232	Life Insurance		100
24000	241	Workers compensation		2,231
26300	211	General retiree health contrib		494
Total Personnel Services 9102 Child Care Supervision				\$121,359
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				\$122,359
Total Project 550 Elementary East Campus				\$5,709,821

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
2011 - 12

5101 K-3 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,092,558
12997	291	Sick leave - annual	4,200
13554	150	P/T Teacher Assistant	114,630
13559	120	P/T Certified Teacher	57,486
15005	291	Supplements	89,125
15015	291	Payment in lieu of benefits	14,400
21000	221	Social Security- matching	104,669
22200	211	Retirement contribution - FRS	63,008
22500	211	ICMA - city portion	2,644
23000	231	Health Insurance	223,208
23100	232	Life Insurance	2,689
24000	241	Workers compensation	27,411
26300	211	General retiree health contrib	1,457

Total Personnel Services 5101 K-3 Basic \$1,797,485

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	49,366

Total Operating Expenses 5101 K-3 Basic \$86,734

Total School Function 5101 K-3 Basic \$1,884,219

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
2011 - 12

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	480,555
13554	150	P/T Teacher Assistant	32,290
13559	120	P/T Certified Teacher	15,509
15005	291	Supplements	64,519
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	45,721
22200	211	Retirement contribution - FRS	26,815
22500	211	ICMA - city portion	2,308
23000	231	Health Insurance	126,618
23100	232	Life Insurance	1,152
24000	241	Workers compensation	11,408
26300	211	General retiree health contrib	580

Total Personnel Services 5102 4-8 Basic \$812,275

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	44,196

Total Operating Expenses 5102 4-8 Basic \$64,186

Total School Function 5102 4-8 Basic \$876,461

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
2011 - 12

Personnel Services			
12558	120	Speech Therapist	24,921
12910	120	Chtr Sch Teacher	118,246
13684	160	Sch P/T Clerk Spec II	5,494
15005	291	Supplements	43,145
21000	221	Social Security- matching	14,671
22200	211	Retirement contribution - FRS	9,009
23000	231	Health Insurance	38,698
23100	232	Life Insurance	324
24000	241	Workers compensation	3,135
26300	211	General retiree health contrib	133

Total Personnel Services 5250 Exceptional Student Prog \$257,776

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 \$265,726

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			2011 - 12
Personnel Services				
13140	140	Temp Sub Teacher		30,000
21000	221	Social Security- matching		2,295
22200	211	Retirement contribution - FRS		1,473
Total Personnel Services 5901 Substitute Teachers				\$33,768
Total School Function 5901 Substitute Teachers				\$33,768

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

170	Charter Elementary Schools			
569	Other human services			
5051	Charter Elementary Schools			Budget
6120	Guidance Services			2011 - 12
Personnel Services				
12956	130	School Counselor		39,351
15005	291	Supplements		9,496
21000	221	Social Security- matching		3,737
22200	211	Retirement contribution - FRS		2,398
23000	231	Health Insurance		15,479
23100	232	Life Insurance		88
24000	241	Workers compensation		824
26300	211	General retiree health contrib		38
Total Personnel Services 6120 Guidance Services				\$71,411
Operating Expenses				
52590	590	Other Mat'l & Sply		1,300
Total Operating Expenses 6120 Guidance Services				\$1,300
Total School Function 6120 Guidance Services				\$72,711

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
2011 - 12

Personnel Services

12950	150	Teacher Assistant	15,118
12957	130	Media Specialist	71,251
15005	291	Supplements	5,650
21000	221	Social Security- matching	7,040
22200	211	Retirement contribution - FRS	742
23000	231	Health Insurance	30,958
23100	232	Life Insurance	193
24000	241	Workers compensation	1,795
26300	211	General retiree health contrib	76

Total Personnel Services 6200 Instruct Media Services \$132,823

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 \$148,623

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	2011 - 12
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

7300 School Administration

Budget
2011 - 12

Personnel Services

12125	160	Sch Clerical Spec I	51,382
12136	160	Sch Micro Computer Technician	17,844
12138	160	Sch Clerical Spec II	21,082
12951	160	Registrar	13,289
12952	160	Bookkeeper	19,345
12953	110	Assistant Principal	81,648
12969	110	Principal West Campus	61,029
15005	291	Supplements	2,551
15015	291	Payment in lieu of benefits	2,400
15116	291	Cell Phone Pay	300
21000	221	Social Security- matching	20,214
22200	211	Retirement contribution - FRS	8,697
22500	211	ICMA - city portion	1,481
23000	231	Health Insurance	82,505
23100	232	Life Insurance	593
24000	241	Workers compensation	5,522
26300	211	General retiree health contrib	241

Total Personnel Services 7300 School Administration \$390,123

Operating Expenses

31300	311	Professional services-Outside Legal	25,000
31310	310	Prof & Tech Services	3,000
34989	310	Contractual service provider	11,600
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	7,000
52650	642	Equip < than \$1000	1,300
52652	692	Software < than \$1000 &/or licenses	34,346
52653	644	Computer equipment < \$1000	7,656
52790	790	Miscellaneous Expense	100
54100	521	Memberships/ dues/ subscription	2,200

Total Operating Expenses 7300 School Administration \$98,352

Capital Outlay

64039	643	Computer equipment not micro	13,100
64053	643	Micro computer	10,200
64066	641	File cabinets- other	686

Total Capital Outlay 7300 School Administration \$23,986

Total School Function 7300 School Administration \$512,461

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	2011 - 12
Operating Expenses		
44360	360 Rentals	335,063
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$335,063
School Function 7400 Facilities Acquisition & Construction		\$335,063

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
2011 - 12

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	800
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	23,475
46800	350	Maintenance contracts	230
49105	370	License renewals	50
52540	451	Fuel	30,053
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	700
Total Operating Expenses 7800 Pupil Transfer Services			\$245,452
Total School Function 7800 Pupil Transfer Services			\$245,452

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
7900 Operation of Plant

Budget
2011 - 12

Operating Expenses			
31310	310	Prof & Tech Services	159,000
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	54,896
34990	310	Contractual services- other	14,508
41370	370	Communications	10,956
43380	380	Pub Ut Svc Othr Energ Sv	11,452
43430	430	Electricity	95,276
45320	320	Insurance & Bond Premium	97,281
46150	350	R & M- land- building & improvement	20,000
46250	351	R & M equipment	1,453
46800	350	Maintenance contracts	600
49175	794	Administrative fees	105,226
49177	794	Bwd Administrative Fee	3,782
52200	510	Cleaning/janitorial supplies	4,136
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	6,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	12,798
Total Operating Expenses 7900 Operation of Plant			\$601,221
Total School Function 7900 Operation of Plant			\$601,221

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			2011 - 12
Personnel Services				
13190	160	P/T After School Director		25,062
13403	160	P/T Bookkeeper		6,172
13556	160	P/T After School Care		59,956
13683	160	Sch P/T Clerk Spec I		5,335
21000	221	Social Security- matching		7,387
22200	211	Retirement contribution - FRS		4,746
24000	241	Workers compensation		2,009
26300	211	General retiree health contrib		646
Total Personnel Services 9102 Child Care Supervision				\$111,313
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				\$113,963
Total Project 551 Elementary West Campus				\$5,094,168

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
2011 - 12

5101 K-3 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,053,120
12997	291	Sick leave - annual	4,000
13554	150	P/T Teacher Assistant	103,328
15005	291	Supplements	86,299
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	98,419
22200	211	Retirement contribution - FRS	50,240
22500	211	ICMA - city portion	11,821
23000	231	Health Insurance	309,890
23100	232	Life Insurance	2,398
24000	241	Workers compensation	25,282
26300	211	General retiree health contrib	1,404

Total Personnel Services 5101 K-3 Basic \$1,748,601

Operating Expenses

31310	310	Prof & Tech Services	1,000
40100	330	Travel/conferences	3,100
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	13,200
52653	644	Computer equipment < \$1000	1,500
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,500
54520	520	Textbooks	32,366

Total Operating Expenses 5101 K-3 Basic \$86,666

Capital Outlay

64400	641	Other equipment	1,200
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Total Capital Outlay 5101 K-3 Basic \$1,200

Total School Function 5101 K-3 Basic \$1,836,467

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
2011 - 12

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	451,928
13554	150	P/T Teacher Assistant	38,748
15005	291	Supplements	53,568
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	42,001
22200	211	Retirement contribution - FRS	26,125
22500	211	ICMA - city portion	759
23000	231	Health Insurance	123,522
23100	232	Life Insurance	1,028
24000	241	Workers compensation	10,395
26300	211	General retiree health contrib	610

Total Personnel Services 5102 4-8 Basic \$753,484

Operating Expenses

31310	310	Prof & Tech Services	780
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	15,500
52650	642	Equip < than \$1000	6,450
52653	644	Computer equipment < \$1000	1,500
52790	790	Miscellaneous Expense	350
54100	521	Memberships/ dues/ subscription	2,035
54520	520	Textbooks	32,696

Total Operating Expenses 5102 4-8 Basic \$65,261

Capital Outlay

64400	641	Other equipment	590
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Total Capital Outlay 5102 4-8 Basic \$590

Total School Function 5102 4-8 Basic \$819,335

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
2011 - 12

5250 Exceptional Student Prog

Personnel Services

12138	160	Sch Clerical Spec II	6,957
12558	120	Speech Therapist	25,672
12910	120	Chtr Sch Teacher	169,102
13140	140	Temp Sub Teacher	500
15005	291	Supplements	42,051
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	19,055
22200	211	Retirement contribution - FRS	7,041
23000	231	Health Insurance	38,698
23100	232	Life Insurance	478
24000	241	Workers compensation	4,454
26300	211	General retiree health contrib	146

Total Personnel Services 5250 Exceptional Student Prog \$318,954

Operating Expenses

31310	310	Prof & Tech Services	2,500
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 \$6,600

Total School Function 5250 Exceptional Student Prog \$325,554

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			2011 - 12
Personnel Services				
13140	140	Temp Sub Teacher		33,000
21000	221	Social Security- matching		2,525
22200	211	Retirement contribution - FRS		1,620
Total Personnel Services 5901 Substitute Teachers				\$37,145
Total School Function 5901 Substitute Teachers				\$37,145

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			2011 - 12
Personnel Services				
12956	130	School Counselor		40,502
15005	291	Supplements		10,578
21000	221	Social Security- matching		3,908
22200	211	Retirement contribution - FRS		2,507
23000	231	Health Insurance		15,479
23100	232	Life Insurance		93
24000	241	Workers compensation		871
26300	211	General retiree health contrib		38
Total Personnel Services 6120 Guidance Services				\$73,976
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				\$75,476

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			2011 - 12
Personnel Services				
12957	130	Media Specialist		39,351
21000	221	Social Security- matching		3,011
22200	211	Retirement contribution - FRS		1,932
23000	231	Health Insurance		15,479
23100	232	Life Insurance		88
24000	241	Workers compensation		824
26300	211	General retiree health contrib		38
Total Personnel Services 6200 Instruct Media Services				\$60,723
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				\$76,723

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		2011 - 12
Operating Expenses			
31310	310	Prof & Tech Services	4,000
40100	330	Travel/conferences	1,500
Total Operating Expenses 6400 Instructional Staff Training services			\$5,500
School Function 6400 Instructional Staff Training services			\$5,500

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
2011 - 12

7300 School Administration

Personnel Services

12125	160	Sch Clerical Spec I	63,806
12133	110	Sch Administrative Coord I	18,980
12136	160	Sch Micro Computer Technician	17,844
12137	160	Charter Schools IT Systems Admin	19,635
12138	160	Sch Clerical Spec II	39,000
12951	160	Registrar	13,692
12952	160	Bookkeeper	21,134
12953	110	Assistant Principal	81,648
12970	110	Principal Central Campus	56,889
12997	291	Sick leave - annual	2,000
15005	291	Supplements	3,084
15015	291	Payment in lieu of benefits	7,200
15116	291	Cell Phone Pay	510
21000	221	Social Security- matching	25,980
22200	211	Retirement contribution - FRS	11,731
22500	211	ICMA - city portion	4,684
23000	231	Health Insurance	103,559
23100	232	Life Insurance	741
24000	241	Workers compensation	6,917
26300	211	General retiree health contrib	311

Total Personnel Services 7300 School Administration \$499,345

Operating Expenses

31300	311	Professional services-Outside Legal	25,000
31310	310	Prof & Tech Services	7,500
34989	310	Contractual service provider	11,600
40100	330	Travel/conferences	500
41400	371	Postage	200
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
47100	395	Printing	1,750
52590	590	Other Mat'l & Sply	7,000
52650	642	Equip < than \$1000	2,000
52652	692	Software < than \$1000 &/or licenses	36,832
52653	644	Computer equipment < \$1000	7,656
52790	790	Miscellaneous Expense	200
54100	521	Memberships/ dues/ subscription	4,500

Total Operating Expenses 7300 School Administration \$107,238

Capital Outlay

64039	643	Computer equipment not micro	13,100
64053	643	Micro computer	10,200
64066	641	File cabinets- other	686
64400	641	Other equipment	12,000

Total Capital Outlay 7300 School Administration \$35,986

Total School Function 7300 School Administration \$642,569

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	2011 - 12

Operating Expenses

44360	360	Rentals	513,005
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$513,005
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School Function	7400 Facilities Acquisition & Construction	\$513,005
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

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

Budget
2011 - 12

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	800
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	375
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,465
46800	350	Maintenance contracts	225
49105	370	License renewals	50
52540	451	Fuel	30,053
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	700
Total Operating Expenses 7800 Pupil Transfer Services			\$245,542
Total School Function 7800 Pupil Transfer Services			\$245,542

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
2011 - 12

Operating Expenses			
31310	310	Prof & Tech Services	168,000
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	83,821
34990	310	Contractual services- other	12,616
41370	370	Communications	5,681
43380	380	Pub Ut Svc Othr Energ Sv	7,283
43430	430	Electricity	110,777
45320	320	Insurance & Bond Premium	97,281
46150	350	R & M- land- building & improvement	12,057
46250	351	R & M equipment	3,043
46800	350	Maintenance contracts	600
49175	794	Administrative fees	105,225
49177	794	Bwd Administrative Fee	3,782
52200	510	Cleaning/janitorial supplies	4,109
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	12,798
Total Operating Expenses 7900 Operation of Plant			\$631,930
Total School Function 7900 Operation of Plant			\$631,930

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

Budget
2011 - 12

9102 Child Care Supervision

Personnel Services

13190	160	P/T After School Director	35,802
13403	160	P/T Bookkeeper	6,172
13556	160	P/T After School Care	69,180
13683	160	Sch P/T Clerk Spec I	5,335
21000	221	Social Security- matching	8,913
22200	211	Retirement contribution - FRS	3,970
23100	232	Life Insurance	80
24000	241	Workers compensation	2,423
26300	211	General retiree health contrib	646

Total Personnel Services 9102 Child Care Supervision \$132,521

Operating Expenses

31310	310	Prof & Tech Services	150
52590	590	Other Mat'l & Sply	1,500
52650	642	Equip < than \$1000	400
52652	692	Software < than \$1000 &/or licenses	2,000

Total Operating Expenses 9102 Child Care Supervision \$4,050

Total School Function 9102 Child Care Supervision \$136,571

Total Project 552 Elementary Central Campus \$5,345,817

Total Charter Elementary School \$16,149,806
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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
2011 - 12

5102 4-8 Basic

Personnel Services

12910	120	Chtr Sch Teacher	1,462,404
12950	150	Teacher Assistant	80,267
12997	291	Sick leave - annual	4,000
13554	150	P/T Teacher Assistant	8,073
13559	120	P/T Certified Teacher	28,858
15005	291	Supplements	198,209
15015	291	Payment in lieu of benefits	16,800
21000	221	Social Security- matching	137,288
22200	211	Retirement contribution - FRS	86,331
22500	211	ICMA - city portion	1,621
23000	231	Health Insurance	439,604
23100	232	Life Insurance	3,352
24000	241	Workers compensation	33,496
26300	211	General retiree health contrib	1,393

Total Personnel Services 5102 4-8 Basic \$2,501,696

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
52653	644	Computer equipment < \$1000	600
52790	790	Miscellaneous Expense	800
54100	521	Memberships/ dues/ subscription	2,000
54520	520	Textbooks	68,300

Total Operating Expenses 5102 4-8 Basic \$112,700

Total School Function 5102 4-8 Basic \$2,614,396

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		Budget
5130	Intensive English/Esol		2011 - 12
Operating Expenses			
52590	590	Other Mat'l & Sply	121
54520	520	Textbooks	300
Total Operating Expenses 5130 Intensive English/Esol			\$421
Total School Function 5130 Intensive English/Esol			\$421

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			2011 - 12
Personnel Services				
12558	120	Speech Therapist		24,921
12910	120	Chtr Sch Teacher		145,158
15005	291	Supplements		25,304
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		15,129
22200	211	Retirement contribution - FRS		9,549
23000	231	Health Insurance		38,698
23100	232	Life Insurance		412
24000	241	Workers compensation		3,844
26300	211	General retiree health contrib		123
Total Personnel Services 5250 Exceptional Student Prog				\$265,538
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
Total School Function 5250 Exceptional Student Prog				\$267,788

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		2011 - 12
Personnel Services			
13140	140	Temp Sub Teacher	30,000
21000	221	Social Security- matching	2,295
22200	211	Retirement contribution - FRS	1,473
Total Personnel Services 5901 Substitute Teachers			\$33,768
Total School Function 5901 Substitute Teachers			\$33,768

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
2011 - 12

Personnel Services

12125	160	Sch Clerical Spec I	19,129
12956	130	School Counselor	40,502
15005	291	Supplements	3,650
21000	221	Social Security- matching	4,841
22200	211	Retirement contribution - FRS	3,106
23000	231	Health Insurance	30,958
23100	232	Life Insurance	136
24000	241	Workers compensation	1,269
26300	211	General retiree health contrib	76

Total Personnel Services 6120 Guidance Services \$103,667

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 \$105,967

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
6200 Instruct Media Services

Budget
2011 - 12

Personnel Services			
12957	130	Media Specialist	71,251
13683	160	Sch P/T Clerk Spec I	8,892
15005	291	Supplements	22,323
21000	221	Social Security- matching	7,839
22200	211	Retirement contribution - FRS	5,032
23000	231	Health Insurance	15,479
23100	232	Life Insurance	159
24000	241	Workers compensation	1,666
26300	211	General retiree health contrib	76
Total Personnel Services 6200 Instruct Media Services			\$132,717

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	\$176,167
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
6400	Instructional Staff Training services		2011 - 12
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
2011 - 12

Personnel Services

12125	160	Sch Clerical Spec I	60,981
12133	110	Sch Administrative Coor I	28,633
12136	160	Sch Micro Computer Technician	17,844
12155	110	Sch Administrative Assistant I	44,420
12719	110	Information Technology Director	25,980
12951	160	Registrar	17,379
12952	160	Bookkeeper	19,345
12953	110	Assistant Principal	82,719
12969	110	Principal West Campus	61,029
15005	291	Supplements	4,292
15015	291	Payment in lieu of benefits	4,800
15116	291	Cell Phone Pay	300
21000	221	Social Security- matching	27,602
22200	211	Retirement contribution - FRS	13,222
22500	211	ICMA - city portion	1,680
23000	231	Health Insurance	96,747
23100	232	Life Insurance	801
24000	241	Workers compensation	7,449
26300	211	General retiree health contrib	314

Total Personnel Services 7300 School Administration \$515,537

Operating Expenses

31300	311	Professional services-Outside Legal	25,000
31310	310	Prof & Tech Services	4,000
34989	310	Contractual service provider	11,600
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	4,000
52590	590	Other Mat'l & Sply	7,000
52650	642	Equip < than \$1000	3,100
52652	692	Software < than \$1000 &/or licenses	30,949
52653	644	Computer equipment < \$1000	8,550
54100	521	Memberships/ dues/ subscription	1,700

Total Operating Expenses 7300 School Administration \$99,699

Capital Outlay

64039	643	Computer equipment not micro	8,300
64053	643	Micro computer	11,050
64066	641	File cabinets- other	686

Total Capital Outlay 7300 School Administration \$20,036

Total School Function 7300 School Administration \$635,272

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	2011 - 12
Operating Expenses		
44360	360 Rentals	626,253
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$626,253
School Function 7400 Facilities Acquisition & Construction		\$626,253

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
2011 - 12

7800 Pupil Transfer Services

Operating Expenses

34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	652
43430	430	Electricity	800
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	375
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,475
46800	350	Maintenance contracts	230
49105	370	License renewals	50
52540	451	Fuel	30,153
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52790	790	Miscellaneous Expense	700

Total Operating Expenses 7800 Pupil Transfer Services	\$245,579
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Total School Function 7800 Pupil Transfer Services	\$245,579
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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

7900 Operation of Plant

Budget
2011 - 12

Operating Expenses

31310	310	Prof & Tech Services	195,000
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	73,508
34990	310	Contractual services- other	14,508
41370	370	Communications	5,859
43380	380	Pub Ut Svc Othr Energ Sv	9,631
43430	430	Electricity	130,540
45320	320	Insurance & Bond Premium	97,281
46150	350	R & M- land- building & improvement	53,156
46250	351	R & M equipment	1,595
46800	350	Maintenance contracts	600
49175	794	Administrative fees	106,812
49177	794	Bwd Administrative Fee	3,757
52200	510	Cleaning/janitorial supplies	4,136
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	5,512
52790	790	Miscellaneous Expense	673
52910	580	Commodity Consumption	15,356

Total Operating Expenses 7900 Operation of Plant \$721,281

Total School Function 7900 Operation of Plant \$721,281

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
2011 - 12

Personnel Services

15005	291	Supplements	5,859
21000	221	Social Security- matching	448
22200	211	Retirement contribution - FRS	288

Total Personnel Services 9900 Athletics	\$6,595
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Total School Function 9900 Athletics	\$6,595
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Total Project 553 Middle West Campus	\$5,437,987
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5102 4-8 Basic

Budget
2011 - 12

Personnel Services

12910	120	Chtr Sch Teacher	1,673,086
12950	150	Teacher Assistant	32,096
13554	150	P/T Teacher Assistant	25,832
15005	291	Supplements	187,689
15015	291	Payment in lieu of benefits	9,600
21000	221	Social Security- matching	147,568
22200	211	Retirement contribution - FRS	70,302
22500	211	ICMA - city portion	21,157
23000	231	Health Insurance	479,849
23100	232	Life Insurance	3,693
24000	241	Workers compensation	36,609
26300	211	General retiree health contrib	1,482

Total Personnel Services 5102 4-8 Basic \$2,688,963

Operating Expenses

31310	310	Prof & Tech Services	5,500
46250	351	R & M equipment	6,200
46800	350	Maintenance contracts	2,000
52182	513	Testing material	9,750
52590	590	Other Mat'l & Sply	32,000
52650	642	Equip < than \$1000	7,500
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	74,400

Total Operating Expenses 5102 4-8 Basic \$146,100

Capital Outlay

64400	641	Other equipment	7,500
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Total Capital Outlay 5102 4-8 Basic \$7,500

Total School Function 5102 4-8 Basic \$2,842,563

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		2011 - 12
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			2011 - 12
Personnel Services				
12138	160	Sch Clerical Spec II		6,957
12558	120	Speech Therapist		25,672
12910	120	Chtr Sch Teacher		87,497
15005	291	Supplements		16,653
15015	291	Payment in lieu of benefits		2,400
21000	221	Social Security- matching		10,648
22200	211	Retirement contribution - FRS		6,473
23000	231	Health Insurance		38,698
23100	232	Life Insurance		276
24000	241	Workers compensation		2,571
26300	211	General retiree health contrib		108
Total Personnel Services 5250 Exceptional Student Prog				\$197,953
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				\$198,953

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		2011 - 12
Personnel Services			
13140	140	Temp Sub Teacher	47,332
21000	221	Social Security- matching	3,621
22200	211	Retirement contribution - FRS	2,324
Total Personnel Services 5901 Substitute Teachers			\$53,277
Total School Function 5901 Substitute Teachers			\$53,277

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
2011 - 12

Personnel Services

12956	130	School Counselor	42,998
15005	291	Supplements	6,536
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	3,973
22200	211	Retirement contribution - FRS	2,550
23100	232	Life Insurance	99
24000	241	Workers compensation	925
26300	211	General retiree health contrib	38

Total Personnel Services 6120 Guidance Services \$59,519

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 \$61,719

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
6200 Instruct Media Services

Budget
2011 - 12

Personnel Services			
12957	130	Media Specialist	42,998
15005	291	Supplements	3,650
21000	221	Social Security- matching	3,568
22200	211	Retirement contribution - FRS	2,290
23000	231	Health Insurance	15,479
23100	232	Life Insurance	99
24000	241	Workers compensation	925
26300	211	General retiree health contrib	38
Total Personnel Services 6200 Instruct Media Services			\$69,047

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	8,000
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			\$44,325

Capital Outlay			
64400	641	Other equipment	2,000
Total Capital Outlay 6200 Instruct Media Services			\$2,000

Total School Function 6200 Instruct Media Services	\$115,372
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171	Charter Middle Schools		
569	Other human services		
5052	Charter Middle Schools		Budget
6400	Instructional Staff Training services		2011 - 12
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
2011 - 12

Personnel Services

12125	160	Sch Clerical Spec I	74,580
12133	110	Sch Administrative Coord I	18,980
12136	160	Sch Micro Computer Technician	17,844
12137	160	Charter Schools IT Systems Admin	19,635
12138	160	Sch Clerical Spec II	36,668
12951	160	Registrar	17,379
12952	160	Bookkeeper	21,134
12953	110	Assistant Principal	81,648
12970	110	Principal Central Campus	56,889
12997	291	Sick leave - annual	2,000
13683	160	Sch P/T Clerk Spec I	8,892
14000	160	Overtime	500
15005	291	Supplements	2,362
15015	291	Payment in lieu of benefits	7,200
15116	291	Cell Phone Pay	510
21000	221	Social Security- matching	27,533
22200	211	Retirement contribution - FRS	13,931
22500	211	ICMA - city portion	3,582
23000	231	Health Insurance	113,776
23100	232	Life Insurance	768
24000	241	Workers compensation	7,353
26300	211	General retiree health contrib	374

Total Personnel Services 7300 School Administration \$533,538

Operating Expenses

31300	311	Professional services-Outside Legal	25,000
31310	310	Prof & Tech Services	7,500
34989	310	Contractual service provider	11,600
40100	330	Travel/conferences	750
41400	371	Postage	200
46250	351	R & M equipment	500
46800	350	Maintenance contracts	2,000
47100	395	Printing	2,000
52590	590	Other Mat'l & Sply	7,000
52650	642	Equip < than \$1000	2,500
52652	692	Software < than \$1000 &/or licenses	42,249
52653	644	Computer equipment < \$1000	8,250
52790	790	Miscellaneous Expense	300
54100	521	Memberships/ dues/ subscription	4,500

Total Operating Expenses 7300 School Administration \$114,349

Capital Outlay

64039	643	Computer equipment not micro	8,300
64053	643	Micro computer	11,050
64066	641	File cabinets- other	686
64400	641	Other equipment	12,000

Total Capital Outlay 7300 School Administration \$32,036

Total School Function 7300 School Administration \$679,923

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	2011 - 12
Operating Expenses		
44360	360 Rentals	486,168
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$486,168
School Function 7400 Facilities Acquisition & Construction		\$486,168

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
2011 - 12

Operating Expenses

34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	800
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	375
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,475
46800	350	Maintenance contracts	230
49105	370	License renewals	50
52540	451	Fuel	30,153
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	700

Total Operating Expenses 7800 Pupil Transfer Services	\$245,657
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Total School Function 7800 Pupil Transfer Services	\$245,657
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

7900 Operation of Plant

Budget
2011 - 12

Operating Expenses

31310	310	Prof & Tech Services	189,000
32100	312	Accounting and auditing fees	2,857
34500	350	Contract- building maintenance	91,345
34990	310	Contractual services- other	12,616
41370	370	Communications	5,913
43380	380	Pub Ut Svc Othr Energ Sv	4,789
43430	430	Electricity	110,777
45320	320	Insurance & Bond Premium	97,281
46150	350	R & M- land- building & improvement	15,201
46250	351	R & M equipment	2,059
46800	350	Maintenance contracts	600
49175	794	Administrative fees	106,812
49177	794	Bwd Administrative Fee	3,757
52200	510	Cleaning/janitorial supplies	4,284
52590	590	Other Mat'l & Sply	500
52650	642	Equip < than \$1000	1,000
52790	790	Miscellaneous Expense	500
52910	580	Commodity Consumption	15,356

Total Operating Expenses 7900 Operation of Plant	\$664,647
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Total School Function 7900 Operation of Plant	\$664,647
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

9900 Athletics

Budget
2011 - 12

Personnel Services

15005	291	Supplements	5,859
21000	221	Social Security- matching	448
22200	211	Retirement contribution - FRS	288

Total Personnel Services 9900 Athletics \$6,595

Operating Expenses

52600	642	Clothing/uniforms	5,500
52650	642	Equip < than \$1000	1,000

Total Operating Expenses 9900 Athletics \$6,500

Total School Function 9900 Athletics \$13,095

Total Project 554 Middle Central Campus \$5,370,174

Total Charter Middle School	\$10,808,161
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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
2011 - 12

Personnel Services

12910	120	Chtr Sch Teacher	3,832,123
12996	291	Sick leave - retire/term	20,000
12997	291	Sick leave - annual	9,000
13559	120	P/T Certified Teacher	35,301
15005	291	Supplements	446,942
15015	291	Payment in lieu of benefits	26,400
21000	221	Social Security- matching	328,636
22200	211	Retirement contribution - FRS	187,283
22500	211	ICMA - city portion	21,600
23000	231	Health Insurance	1,160,925
23100	232	Life Insurance	8,698
24000	241	Workers compensation	82,711
26300	211	General retiree health contrib	3,344

Total Personnel Services 5103 9-12 Basic \$6,162,963

Operating Expenses

31310	310	Prof & Tech Services	6,075
34990	310	Contractual services- other	1,000
41400	371	Postage	250
46250	351	R & M equipment	3,000
46800	350	Maintenance contracts	23,500
47100	395	Printing	3,000
52000	590	Operating supplies	60,000
52150	590	First aid, safety equip & supplies	6,675
52182	513	Testing material	63,000
52650	642	Equip < than \$1000	21,000
52652	692	Software < than \$1000 &/or licenses	63,600
52653	644	Computer equipment < \$1000	3,500
54100	521	Memberships/ dues/ subscription	5,503
54520	520	Textbooks	201,542

Total Operating Expenses 5103 9-12 Basic \$461,645

Total School Function 5103 9-12 Basic \$6,624,608

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	2011 - 12

Personnel Services			
12125	160	Sch Clerical Spec I	20,313
12910	120	Chtr Sch Teacher	113,005
15005	291	Supplements	8,890
15015	291	Payment in lieu of benefits	2,400
21000	221	Social Security- matching	9,594
22200	211	Retirement contribution - FRS	6,158
23000	231	Health Insurance	15,479
23100	232	Life Insurance	204
24000	241	Workers compensation	2,394
26300	211	General retiree health contrib	114

Total Personnel Services 5250 Exceptional Student Prog	\$178,551
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Operating Expenses			
31310	310	Prof & Tech Services	10,800
52000	590	Operating supplies	1,250
52650	642	Equip < than \$1000	500
54520	520	Textbooks	500

Total Operating Expenses 5250 Exceptional Student Prog	\$13,050
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Total School Function 5250 Exceptional Student Prog	\$191,601
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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
5300	Vocational 6-12	2011 - 12

Personnel Services			
12910	120	Chtr Sch Teacher	101,186
15005	291	Supplements	7,067
21000	221	Social Security- matching	8,282
22200	211	Retirement contribution - FRS	5,315
23000	231	Health Insurance	30,958
23100	232	Life Insurance	233
24000	241	Workers compensation	2,166
26300	211	General retiree health contrib	76
Total Personnel Services 5300 Vocational 6-12			\$155,283

Operating Expenses			
46250	351	R & M equipment	1,000
52000	590	Operating supplies	1,700
52650	642	Equip < than \$1000	1,500
52652	692	Software < than \$1000 &/or licenses	3,500
52653	644	Computer equipment < \$1000	2,000
54520	520	Textbooks	2,000
Total Operating Expenses 5300 Vocational 6-12			\$11,700

Total School Function 5300 Vocational 6-12	\$166,983
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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		2011 - 12
Personnel Services			
13140	140	Temp Sub Teacher	55,000
21000	221	Social Security- matching	4,208
22200	211	Retirement contribution - FRS	2,701
Total Personnel Services 5901 Substitute Teachers			\$61,909
Total School Function 5901 Substitute Teachers			\$61,909

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			2011 - 12
Personnel Services				
13135	140	BTU sub		1,000
13140	140	Temp Sub Teacher		17,500
21000	221	Social Security- matching		1,416
22200	211	Retirement contribution - FRS		909
Total Personnel Services 5919 School/Other				\$20,825
Total School Function 5919 School/Other				\$20,825

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			2011 - 12
Personnel Services				
12125	160	Sch Clerical Spec I		23,971
12910	120	Chtr Sch Teacher		52,884
12941	160	High School Registrar		41,496
12943	130	Guidance Director		78,521
12956	130	School Counselor		145,000
12997	291	Sick leave - annual		3,000
15005	291	Supplements		47,367
15015	291	Payment in lieu of benefits		4,800
21000	221	Social Security- matching		30,143
22200	211	Retirement contribution - FRS		14,276
23000	231	Health Insurance		77,395
23100	232	Life Insurance		774
24000	241	Workers compensation		7,196
26300	211	General retiree health contrib		266
Total Personnel Services 6120 Guidance Services				\$527,089
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				\$529,089

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6200	Instruct Media Services	2011 - 12

Personnel Services			
12950	150	Teacher Assistant	17,578
12957	130	Media Specialist	44,499
15005	291	Supplements	2,359
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	5,297
22200	211	Retirement contribution - FRS	3,400
23100	232	Life Insurance	139
24000	241	Workers compensation	1,293
26300	211	General retiree health contrib	76

Total Personnel Services 6200 Instruct Media Services	\$79,441
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Operating Expenses			
46250	351	R & M equipment	1,500
52000	590	Operating supplies	2,500
52650	642	Equip < than \$1000	2,792
52652	692	Software < than \$1000 &/or licenses	250
52653	644	Computer equipment < \$1000	878
54505	521	Media	2,531
54510	611	Media Books	21,800

Total Operating Expenses 6200 Instruct Media Services	\$32,251
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Total School Function 6200 Instruct Media Services	\$111,692
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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
6303 ESE Specialist

Budget
2011 - 12

Personnel Services

12935	120	ESE Specialist	43,056
15005	291	Supplements	13,085
21000	221	Social Security- matching	4,295
22200	211	Retirement contribution - FRS	2,755
23000	231	Health Insurance	15,479
23100	232	Life Insurance	96
24000	241	Workers compensation	894
26300	211	General retiree health contrib	38

Total Personnel Services 6303 ESE Specialist	\$79,698
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Total School Function 6303 ESE Specialist	\$79,698
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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
6400	Instructional Staff Training services	2011 - 12
Operating Expenses		
40100 330	Travel/conferences	16,617
Total Operating Expenses 6400 Instructional Staff Training services		\$16,617
School Function 6400 Instructional Staff Training services		\$16,617

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
7300 School Administration

Budget
2011 - 12

Personnel Services

12125	160	Sch Clerical Spec I	78,259
12136	160	Sch Micro Computer Technician	46,574
12137	160	Charter Schools IT Systems Admin	8,415
12719	110	Information Technology Director	25,980
12942	110	High School Assistant Principal	257,169
12949	120	Behavior Specialist	83,500
12952	160	Bookkeeper	39,836
12954	110	Principal High School	117,809
12960	160	Receptionist	35,805
12996	291	Sick leave - retire/term	10,000
12997	291	Sick leave - annual	14,000
15005	291	Supplements	32,169
15015	291	Payment in lieu of benefits	4,800
15116	291	Cell Phone Pay	690
21000	221	Social Security- matching	55,149
22200	211	Retirement contribution - FRS	33,714
22500	211	ICMA - city portion	2,004
23000	231	Health Insurance	176,461
23100	232	Life Insurance	1,554
24000	241	Workers compensation	14,466
26300	211	General retiree health contrib	510

Total Personnel Services 7300 School Administration \$1,038,864

Operating Expenses

31300	311	Professional services-Outside Legal	40,000
31310	310	Prof & Tech Services	9,000
34989	310	Contractual service provider	11,600
34990	310	Contractual services- other	500
40100	330	Travel/conferences	5,200
41400	371	Postage	250
46250	351	R & M equipment	2,000
47100	395	Printing	1,000
49000	391	Legal/employment ads	3,000
49104	370	License fees	825
52000	590	Operating supplies	10,000
52590	590	Other Mat'l & Sply	2,000
52650	642	Equip < than \$1000	4,500
52652	692	Software < than \$1000 &/or licenses	54,000
52653	644	Computer equipment < \$1000	19,850
54100	521	Memberships/ dues/ subscription	6,600

Total Operating Expenses 7300 School Administration \$170,325

Capital Outlay

64039	643	Computer equipment not micro	25,700
64053	643	Micro computer	17,000
64066	641	File cabinets- other	685
64400	641	Other equipment	10,000

Total Capital Outlay 7300 School Administration \$53,385

Total School Function 7300 School Administration \$1,262,574

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	2011 - 12

Operating Expenses

44360	360	Rentals	2,286,357
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Total Operating Expenses	7400 Facilities Acquisition & Construction	\$2,286,357
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School Function	7400 Facilities Acquisition & Construction	\$2,286,357
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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	2011 - 12

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	800
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	375
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,475
46800	350	Maintenance contracts	230
49105	370	License renewals	50
52540	451	Fuel	61,938
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	700
Total Operating Expenses 7800 Pupil Transfer Services			\$277,442
Total School Function 7800 Pupil Transfer Services			\$277,442

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
2011 - 12

Personnel Services

12961	160	Security	68,690
14000	160	Overtime	1,000
21000	221	Social Security- matching	5,255
22200	211	Retirement contribution - FRS	3,372
23000	231	Health Insurance	61,916
23100	232	Life Insurance	151
24000	241	Workers compensation	1,404
26300	211	General retiree health contrib	152

Total Personnel Services 7900 Operation of Plant \$141,940

Operating Expenses

31310	310	Prof & Tech Services	521,000
32100	312	Accounting and auditing fees	2,858
34500	350	Contract- building maintenance	312,735
34989	310	Contractual service provider	18,749
34990	310	Contractual services- other	61,028
41370	370	Communications	11,121
43380	380	Pub Ut Svc Othr Energ Sv	40,393
43430	430	Electricity	632,263
45320	320	Insurance & Bond Premium	97,281
46150	350	R & M- land- building & improvement	108,544
46250	351	R & M equipment	2,000
46800	350	Maintenance contracts	600
49175	794	Administrative fees	270,165
49177	794	Bwd Administrative Fee	10,093
52200	510	Cleaning/janitorial supplies	8,512
52650	642	Equip < than \$1000	15,275
52790	790	Miscellaneous Expense	1,500
52910	580	Commodity Consumption	48,934

Total Operating Expenses 7900 Operation of Plant \$2,163,051

Total School Function 7900 Operation of Plant \$2,304,991

**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	2011 - 12

Personnel Services			
15005	291	Supplements	60,425
21000	221	Social Security- matching	4,432
22200	211	Retirement contribution - FRS	2,844
Total Personnel Services 9900 Athletics			\$67,701

Operating Expenses			
31310	310	Prof & Tech Services	41,118
34990	314	Contractual services- other	34,203
40100	330	Travel/conferences	1,050
52000	590	Operating supplies	3,000
52150	590	First aid, safety equip & supplies	2,000
52600	642	Clothing/uniforms	60,303
52650	642	Equip < than \$1000	12,799
54100	521	Memberships/ dues/ subscription	3,000
Total Operating Expenses 9900 Athletics			\$157,473

Total School Function 9900 Athletics	\$225,174
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Total Charter High School	\$14,159,560
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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
5101 K-3 Basic Budget
2011 - 12

Personnel Services			
12910	120	Chtr Sch Teacher	1,146,022
12997	291	Sick leave - annual	2,000
13554	150	P/T Teacher Assistant	90,412
15005	291	Supplements	95,829
15015	291	Payment in lieu of benefits	16,800
21000	221	Social Security- matching	101,309
22200	211	Retirement contribution - FRS	55,852
22500	211	ICMA - city portion	8,380
23000	231	Health Insurance	278,932
23100	232	Life Insurance	2,570
24000	241	Workers compensation	26,653
26300	211	General retiree health contrib	1,480

Total Personnel Services 5101 K-3 Basic \$1,826,239

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	3,000
52653	644	Computer equipment < \$1000	1,500
54100	521	Memberships/ dues/ subscription	2,245
54520	520	Textbooks	51,141

Total Operating Expenses 5101 K-3 Basic \$84,486

Total School Function 5101 K-3 Basic \$1,910,725

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
2011 - 12

Personnel Services			
12910	120	Chtr Sch Teacher	558,534
12997	291	Sick leave - annual	500
13554	150	P/T Teacher Assistant	51,664
15005	291	Supplements	59,519
15015	291	Payment in lieu of benefits	7,200
21000	221	Social Security- matching	51,783
22200	211	Retirement contribution - FRS	23,765
22500	211	ICMA - city portion	8,659
23000	231	Health Insurance	139,001
23100	232	Life Insurance	1,302
24000	241	Workers compensation	13,192
26300	211	General retiree health contrib	762

Total Personnel Services 5102 4-8 Basic \$915,881

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	12,500
52650	642	Equip < than \$1000	1,500
52653	644	Computer equipment < \$1000	1,000
54100	521	Memberships/ dues/ subscription	1,800
54520	520	Textbooks	37,699

Total Operating Expenses 5102 4-8 Basic \$57,049

Total School Function 5102 4-8 Basic \$972,930

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
2011 - 12

Personnel Services			
12125	160	Sch Clerical Spec I	20,926
12558	120	Speech Therapist	45,494
12910	120	Chtr Sch Teacher	192,951
13140	140	Temp Sub Teacher	6,000
13554	150	P/T Teacher Assistant	24,218
15005	291	Supplements	24,635
15015	291	Payment in lieu of benefits	4,800
21000	221	Social Security- matching	24,406
22200	211	Retirement contribution - FRS	13,184
22500	211	ICMA - city portion	2,088
23000	231	Health Insurance	61,916
23100	232	Life Insurance	586
24000	241	Workers compensation	5,968
26300	211	General retiree health contrib	342

Total Personnel Services 5250 Exceptional Student Prog \$427,514

Operating Expenses			
31310	310	Prof & Tech Services	61,240
40100	330	Travel/conferences	300
52590	590	Other Mat'l & Sply	5,000
52650	642	Equip < than \$1000	1,000
54520	520	Textbooks	4,200

Total Operating Expenses 5250 Exceptional Student Prog \$71,740

Total School Function 5250 Exceptional Student Prog \$499,254

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			2011 - 12
Personnel Services				
13135	140	BTU sub		500
13140	140	Temp Sub Teacher		58,000
21000	221	Social Security- matching		4,475
22200	211	Retirement contribution - FRS		2,873
Total Personnel Services 5901 Substitute Teachers				\$65,848
Total School Function 5901 Substitute Teachers				\$65,848

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

173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School			Budget
6120	Guidance Services			2011 - 12
Personnel Services				
12956	130	School Counselor		51,344
15005	291	Supplements		5,300
21000	221	Social Security- matching		4,333
22200	211	Retirement contribution - FRS		2,781
23000	231	Health Insurance		15,479
23100	232	Life Insurance		118
24000	241	Workers compensation		1,099
26300	211	General retiree health contrib		38
Total Personnel Services 6120 Guidance Services				\$80,492
Operating Expenses				
40100	330	Travel/conferences		1,000
52590	590	Other Mat'l & Sply		500
Total Operating Expenses 6120 Guidance Services				\$1,500
Total School Function 6120 Guidance Services				\$81,992

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
6200 Instruct Media Services Budget
2011 - 12

Personnel Services			
12957	130	Media Specialist	46,995
15005	291	Supplements	3,192
21000	221	Social Security- matching	3,839
22200	211	Retirement contribution - FRS	2,464
23000	231	Health Insurance	15,479
23100	232	Life Insurance	108
24000	241	Workers compensation	1,006
26300	211	General retiree health contrib	38
Total Personnel Services 6200 Instruct Media Services			\$73,121

Operating Expenses			
52590	590	Other Mat'l & 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	\$83,493
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Elementary School Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
6400	Instructional Staff Training services	2011 - 12

Operating Expenses

	31310 310 Prof & Tech Services	4,850
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	Total Operating Expenses 6400 Instructional Staff Training services	\$4,850
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	School Function 6400 Instructional Staff Training services	\$4,850
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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
2011 - 12

Personnel Services

12133	110	Sch Administrative Coord I	35,785
12135	160	Sch Systems Analyst	24,473
12137	160	Charter Schools IT Systems Admin	8,415
12138	160	Sch Clerical Spec II	22,360
12719	110	Information Technology Director	25,980
12951	160	Registrar	32,742
12952	160	Bookkeeper	43,551
12953	110	Assistant Principal	78,434
12973	110	Principal Pembroke Shores	108,601
12997	291	Sick leave - annual	2,000
13683	160	Sch P/T Clerk Spec I	8,892
15005	291	Supplements	4,104
15015	291	Payment in lieu of benefits	7,200
15116	291	Cell Phone Pay	390
21000	221	Social Security- matching	30,450
22200	211	Retirement contribution - FRS	12,549
22500	211	ICMA - city portion	6,529
23000	231	Health Insurance	83,587
23100	232	Life Insurance	949
24000	241	Workers compensation	9,018
26300	211	General retiree health contrib	377

Total Personnel Services 7300 School Administration \$546,386

Operating Expenses

31300	311	Professional services-Outside Legal	15,000
31310	310	Prof & Tech Services	3,815
34989	310	Contractual service provider	57,566
40100	330	Travel/conferences	750
41400	371	Postage	1,500
46250	351	R & M equipment	2,800
46800	350	Maintenance contracts	8,615
47100	395	Printing	1,500
49000	391	Legal/employment ads	1,000
52590	590	Other Mat'l & Sply	7,500
52650	642	Equip < than \$1000	1,200
52652	692	Software < than \$1000 &/or licenses	30,772
52653	644	Computer equipment < \$1000	10,656
52790	790	Miscellaneous Expense	500
54100	521	Memberships/ dues/ subscription	1,707

Total Operating Expenses 7300 School Administration \$144,881

Capital Outlay

64039	643	Computer equipment not micro	13,100
64053	643	Micro computer	10,200
64066	641	File cabinets- other	685

Total Capital Outlay 7300 School Administration \$23,985

Total School Function 7300 School Administration \$715,252

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	2011 - 12
Operating Expenses		
44360	360 Rentals	855,542
Total Operating Expenses 7400 Facilities Acquisition & Construction		\$855,542
School Function 7400 Facilities Acquisition & Construction		\$855,542

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
2011 - 12

Operating Expenses			
34300	390	Contract- laundry & cleaning	130
34990	310	Contractual services- other	185,715
41370	370	Communications	420
43380	380	Pub Ut Svc Othr Energ Sv	690
43430	430	Electricity	800
45320	320	Insurance & Bond Premium	714
46150	350	R & M- land- building & improvement	375
46250	351	R & M equipment	75
46300	351	R & M motor vehicles	23,475
46800	350	Maintenance contracts	230
49105	370	License renewals	50
52540	451	Fuel	29,668
52600	642	Clothing/uniforms	660
52650	642	Equip < than \$1000	1,430
52653	644	Computer equipment < \$1000	40
52790	790	Miscellaneous Expense	700
Total Operating Expenses 7800 Pupil Transfer Services			\$245,172
Total School Function 7800 Pupil Transfer Services			\$245,172

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

173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School			Budget
7900	Operation of Plant			2011 - 12
Operating Expenses				
31310	310	Prof & Tech Services		183,000
32100	312	Accounting and auditing fees		2,857
34500	350	Contract- building maintenance		103,575
34990	310	Contractual services- other		2,000
41370	370	Communications		10,448
43380	380	Pub Ut Svc Othr Energ Sv		4,933
43430	430	Electricity		147,000
45320	320	Insurance & Bond Premium		97,281
46150	350	R & M- land- building & improvement		21,364
46250	351	R & M equipment		2,333
46800	350	Maintenance contracts		600
49175	794	Administrative fees		131,380
49176	794	FSU Administrative Fee		250,000
52200	510	Cleaning/janitorial supplies		5,563
52590	590	Other Mat'l & Sply		500
52650	642	Equip < than \$1000		1,000
52790	790	Miscellaneous Expense		500
52910	580	Commodity Consumption		12,300
Total Operating Expenses 7900 Operation of Plant				\$976,634
Total School Function 7900 Operation of Plant				\$976,634

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
2011 - 12

Personnel Services			
13190	160	P/T After School Director	35,802
13403	160	P/T Bookkeeper	6,172
13556	160	P/T After School Care	59,956
13683	160	Sch P/T Clerk Spec I	5,335
21000	221	Social Security- matching	8,207
22200	211	Retirement contribution - FRS	2,835
23100	232	Life Insurance	110
24000	241	Workers compensation	2,231
26300	211	General retiree health contrib	456

Total Personnel Services 9102 Child Care Supervision \$121,104

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 \$123,154

Total FSU Charter Elementary School	\$6,534,846
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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.

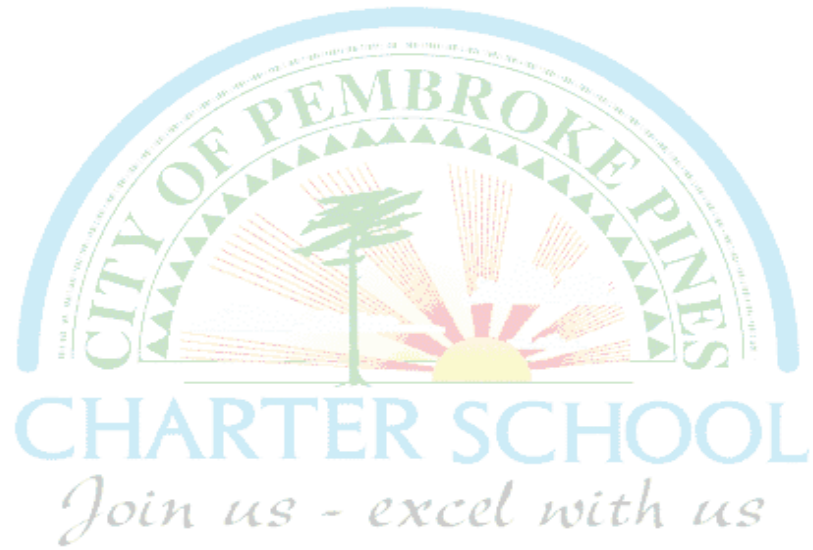
Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

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.

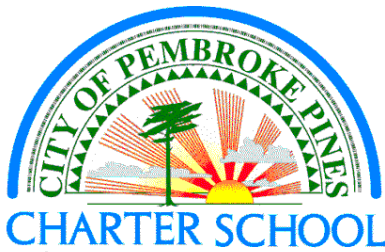
Status Quo Budget – To maintain the existing level of service in the current budget

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.



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City of Pembroke Pines, Florida

Charter School

FY 2011-12

Adopted Budget