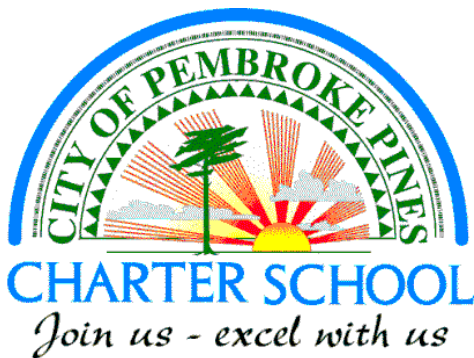




City of Pembroke Pines Charter Schools



2012-2013 Adopted Budget





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pembroke Pines Charter School
Florida**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danson Jeffrey P. Elmer

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, 2011. 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.

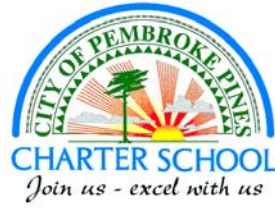
"We commend all of the honorees for their achievement," said CER President Jeanne Allen. "They are among the vanguard of a school choice movement that provides more than one million children an educational opportunity that might otherwise be unavailable."

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, 2012 through June 30, 2013

Governing Board

Frank C. Ortis

Mayor

Carl Shechter

Vice Mayor

Angelo Castillo

Commissioner

Jay Schwartz

Commissioner

Iris A. Siple

Commissioner

Charles F. Dodge

City Manager/
Superintendent

City of Pembroke Pines, Florida
Charter Schools
2012-2013 Adopted Budget
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Charting The Course

The City of Pembroke Pines School System

June 20, 2012

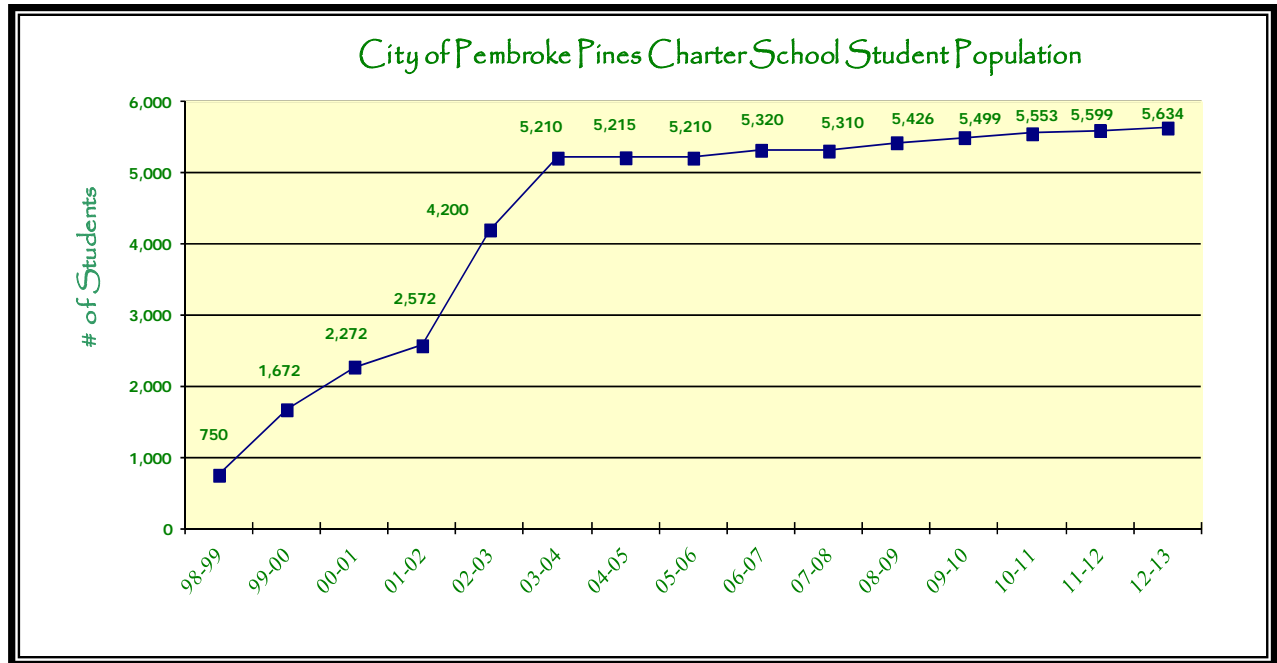
Governing Board,

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 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 324 students, including 197 to the Elementary, 112 to the Middle, and 15 to the High School. We currently have 5,634 students registered to attend our schools for the 2012-13 school year and 13,725 students (5,637 for the Elementary, 4,075 for the Middle, and 4,013 for the High School) on the waiting list.

History of Student Population



Fiscal Year	Elementary	Middle	High	FSU	Total
98-99	750				750
99-00	1,000	672			1,672
00-01	1,000	672	600		2,272
01-02	1,000	672	900		2,572
02-03	1,800	1,200	1,200		4,200
03-04	1,800	1,200	1,600	610	5,210
04-05	1,800	1,200	1,600	615	5,215
05-06	1,800	1,200	1,600	610	5,210
06-07	1,800	1,200	1,700	620	5,320
07-08	1,800	1,200	1,700	610	5,310
08-09	1,876	1,200	1,700	650	5,426
09-10	1,928	1,215	1,700	656	5,499
10-11	1,928	1,253	1,715	657	5,553
11-12	1,928	1,277	1,715	679	5,599
12-13	1,928	1,312	1,715	679	5,634

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.

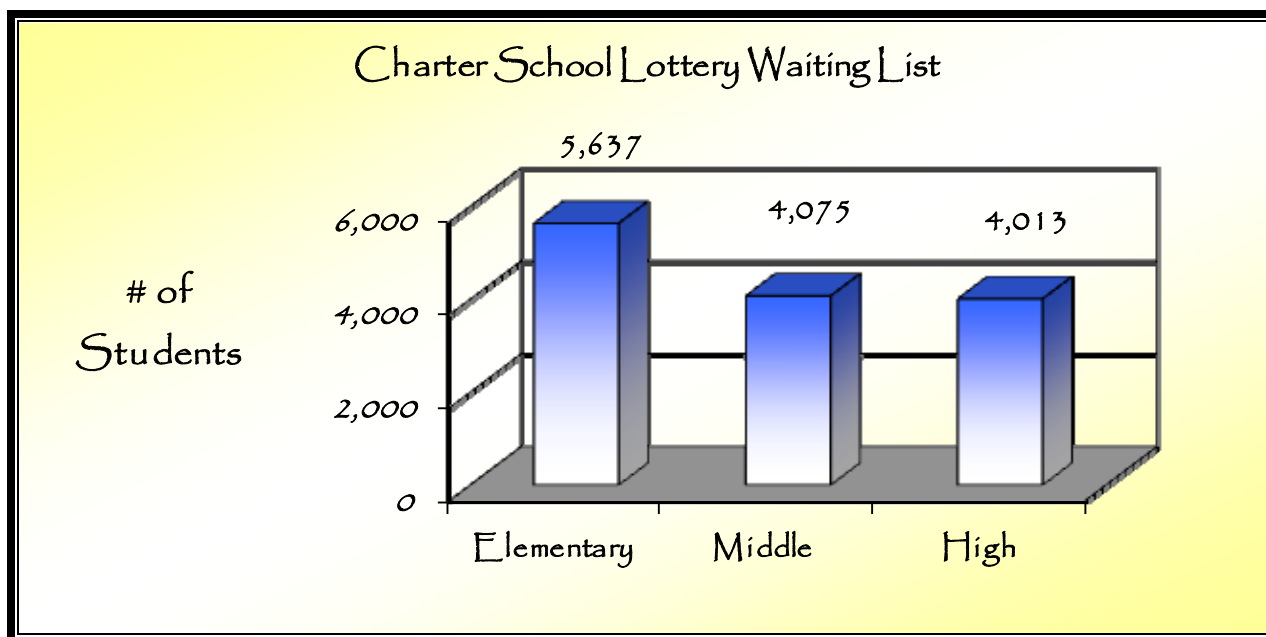
How do Charter Schools differ from traditional public schools?

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	741
1st	1,036
2nd	840
3rd	983
4th	1,003
5th	1,034
6th	1,298
7th	1,361
8th	1,416
9th	1,656
10th	1,607
11th	693
12th	57
	13,725



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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	2012-13 Budget
Intergovernmental Revenue	\$ 12,821,002
Charges for Services	947,757
Investment Income	30,105
Rental Revenue	143,447
Miscellaneous Revenues	790,068
Other Non Revenues	1,099,224
Total Elementary School Revenues	\$ 15,831,603

Expenditures

Function	2012-13 Budget	East	West	Central
K-3 Basic	\$ 5,437,818	\$ 1,865,749	\$ 1,810,730	\$ 1,761,339
4-8 Basic	2,553,755	911,014	836,684	806,057
Exceptional Student Program	766,545	200,823	238,379	327,343
Substitute Teachers	112,830	45,132	33,849	33,849
Guidance Services	204,414	66,839	66,577	70,998
Instruct Media Services	265,657	85,792	105,552	74,313
Instructional Staff Training services	17,200	4,200	4,500	8,500
School Administration	1,732,813	667,052	465,028	600,733
Facilities Acquisition & Construction	1,389,557	593,312	319,694	476,551
Food Services	660,941	268,339	202,840	189,762
Pupil Transfer Services	773,782	258,666	257,177	257,939
Operation of Plant	1,524,651	483,754	495,669	545,228
Child Care Supervision	391,640	123,988	124,487	143,165
Total Elementary School Expenditures	\$ 15,831,603	\$ 5,574,660	\$ 4,961,166	\$ 5,295,777

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 264.12 (127 part-time and 137.12 full-time) employees work diligently to meet the needs of every child. The elementary employs 107 teachers, of which 39 have Master's degrees, four 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 69 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 2011-2012 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 65.64% White, 23.22% African American, 0.16% Pacific Islander, 7.11% Asian, 3.14% Multiracial and 0.73% Native American, of which 47.12% 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**.

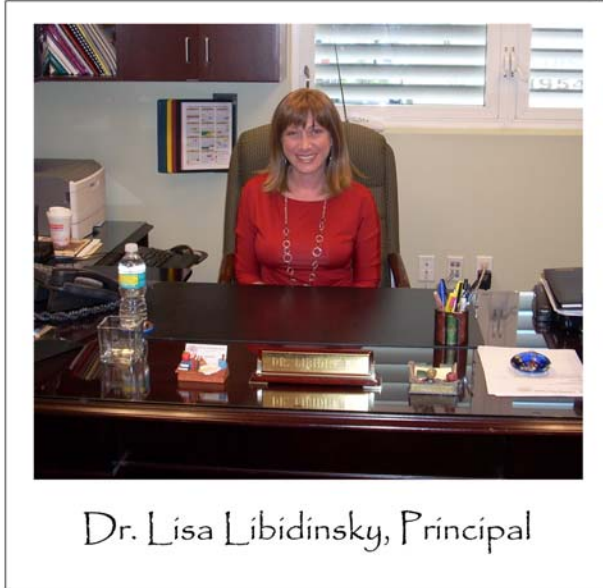
For 12 consecutive years, PPCES has earned an **A rating** based on student achievement on the Florida Comprehensive Assessment Test (FCAT 2.0) as measured by the Governor's A+ Plan. In 2012, 83% of the 3rd, 4th and 5th grade students scored at or above grade level in Reading and 82% of the same grade levels scored at or above grade level in Math. In Writing, 91% of the 4th grade students met State standards, and 71% of the 5th grade students scored at or above grade level in Science. 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) federal legislation. 97% of the students met the AYP criteria for the 2010 school year. Currently, the AYP measurements for FY2012 are not available since the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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 2012-13 school year.



PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL



Summary of Revenues and Expenditures

Revenues

Function	2012-13 Budget
Intergovernmental Revenue	\$ 5,308,224
Charges for Services	485,347
Investment Income	4,809
Rental Revenue	58,743
Miscellaneous Revenues	267,720
Other Non Revenues	313,381
Total FSU Elementary Revenues	\$ 6,438,224

Expenditures

Function	2012-13 Budget
K-3 Basic	\$ 1,802,360
4-8 Basic	933,921
Exceptional Student Program	618,326
Substitute Teachers	45,697
Guidance Services	78,075
Instruct Media Services	79,780
Instructional Staff Training services	4,850
School Administration	644,030
Facilities Acquisition & Construction	843,698
Food Services	229,961
Pupil Transfer Services	252,554
Operation of Plant	780,184
Child Care Supervision	124,788
Total FSU Elementary Expenditures	\$ 6,438,224

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 94.55 staff members, of which 51.55 are full-time and 43 are part-time. Of that staff, there are 41 teachers, of which 17 have a Master's degree, one has a Doctoral degree, and seven 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 58% White, 35% African American, 4% Asian, 2% Native American/Native Alaskan, and 1% Native Hawaiian/Pacific Islander, of which 37% are Hispanic.

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 nine years that the school has been open. In 2012, 81% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 83% of the students are at or above grade level in math, 92% of the 4th grade students are meeting state standards in writing, and 63% of the 5th grade students are at or above grade level in Science. Since its opening year until FY2011, the school has met 100% of the Adequate Yearly Progress (AYP) requirements from the Federal No Child Left Behind Act. Currently, the AYP measurements for FY2012 are not available since the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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	2012-13 Budget
Intergovernmental Revenue	\$ 7,967,118
Charges for Services	197,774
Investment Income	4,556
Rental Revenue	144,334
Miscellaneous Revenues	621,221
Interfund Transfers	944,680
Other Non Revenues	912,606
Total Middle School Revenues	\$ 10,792,289

Expenditures

Function	2012-13 Budget	West	Central
4-8 Basic	\$ 5,472,657	\$ 2,519,426	\$ 2,953,231
Intensive English/Esol	1,921	421	1,500
Exceptional Student Program	368,257	190,608	177,649
Substitute Teachers	95,906	33,849	62,057
Guidance Services	176,967	100,389	76,578
Instruct Media Services	282,462	173,516	108,946
Instructional Staff Training services	19,800	9,500	10,300
School Administration	1,221,246	582,595	638,651
Facilities Acquisition & Construction	1,084,132	634,276	449,856
Food Services	488,027	251,081	236,946
Pupil Transfer Services	512,796	256,645	256,151
Operation of Plant	1,049,858	509,658	540,200
Athletics	18,260	5,880	12,380
Total Middle School Expenditures	\$ 10,792,289	\$ 5,267,844	\$ 5,524,445

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 1,312 students in grades 6th-8th. The demographic breakdown is approximately 66.23% White, 24.90% African American, 2.90% Multi-racial, 5.73% Asian, and 0.23% American Native, of which 40.49% 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 100.78 full-time and nine part-time employees work diligently to meet the needs of each child. The middle school employs 70 F/T teachers and 2 P/T certified teachers, of which 31 have Master's degrees, one has an Educational Specialist degree, two have Doctoral degrees, and two have achieved National Board Certification. Each teacher must meet certification requirements as established by the State of Florida. Two Guidance Counselors provide services and support to students. A full-time Exceptional Student Education department includes an ESE Director, four teachers, and a speech therapist. Each campus has a media center, staffed by a Media Specialists 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 12 consecutive years, PPCMS has earned an **A rating** based on student performance on the Florida Comprehensive Assessment Test (FCAT 2.0) as measured by the Governor's A+ Plan. In 2012, 84% of students scored at or above grade level in Reading, 82% of students scored at or above grade level in Math, 91% of students in 8th grade met or exceeded State standards in Writing, and 71% of students scored at or above grade level in Science. Each year, students have exceeded District and State averages. For the 2011 school year, PPCMS was ranked the best middle school in the District and #14 in the State. For years 2003 and 2005 through 2010, 100% of the students in each subgroup met the Adequate Yearly Progress (AYP) criteria based on the "No Child Left Behind" (NCLB) federal legislation and 97% of students met the criteria for the 2004 and 2011 school year. Currently, the AYP measurements for FY2012 are not available since the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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	2012-13 Budget
Intergovernmental Revenue	\$ 11,120,205
Charges for Services	260,570
Investment Income	12,717
Rental Revenue	1,438,514
Miscellaneous Revenues	936,141
Other Non Revenues	741,358
Total High School Revenues	\$ 14,509,505

Expenditures

Function	2012-13 Budget
9-12 Basic	\$ 6,174,187
Exceptional Student Program	218,599
Vocational 6-12	160,219
Substitute Teachers	62,057
School/Other	20,876
Guidance Services	469,713
Instruct Media Services	108,663
ESE Specialist	68,290
Instructional Staff Training Services	16,617
School Administration	1,156,668
Facilities Acquisition & Construction	3,014,258
Food Services	649,577
Pupil Transfer Services	317,448
Operation of Plant	1,847,283
Athletics	225,050
Total High School Expenditures	\$ 14,509,505

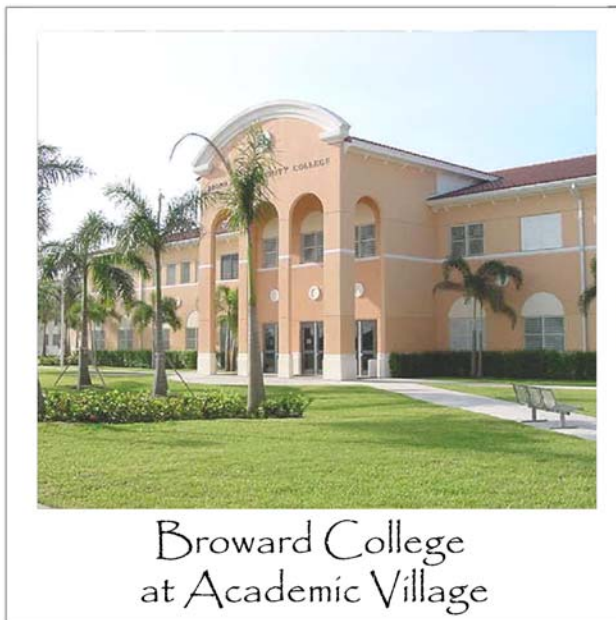
PRINCIPAL'S MESSAGE

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 high school in the state of Florida (Southern Association of Colleges and Schools accreditation received in January, 2002).

With a staff of 117.55 employees, PPCHS employs 91 teachers, one ESE Specialist, one ESE Facilitator, and two Behavioral Specialists; of which 31 have a Master's degree, five have an Educational Specialist degree, two have earned Doctoral degrees, and four have obtained National Board Certification. PPCHS draws students throughout all of Broward County. In the 2011-2012 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 67.25% White, 23.38% African American, 0.06% Pacific Islander, 4.28% Asian, 2.72% Multi-racial and 2.31% American Native, of which 46.06% 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. Recently, the City Commission approved the construction of the Academic Village Municipal Stadium on our campus.

Another 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 newest 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

In 2011, PPCHS was one of the top high schools in Broward County in regards to the federal *No Child Left Behind (NCLB)* Act. 90% (see table) of the criteria were satisfied for Adequate Yearly Progress (AYP). Currently, the AYP measurements for FY2012 are not available since the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

FY2011 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 2011, PPCHS earned an 'A' rating from the State of Florida's A+ Plan. Due to a new school grading process being implemented by Florida's Department of Education, high school letter grades for the 2012 school year are not available until December 2012. However for 2012, 77% of students taking the FCAT exam were found to be reading at or above grade level and 95% of the students are meeting state standards in writing.

According to the 2010-2011 5-Year Modified Graduation Rate (Standard and Special Diplomas), the Pembroke Pines Charter High School had a 97.7% graduation rate, which exceeded the District and State by over 22%. In addition, the 5 year at risk graduation rate for the PPCHS was 98.4% compared to 58.7% in the District. Our 5 year ESE graduation rate was 100% compared to 59.1% in the District.

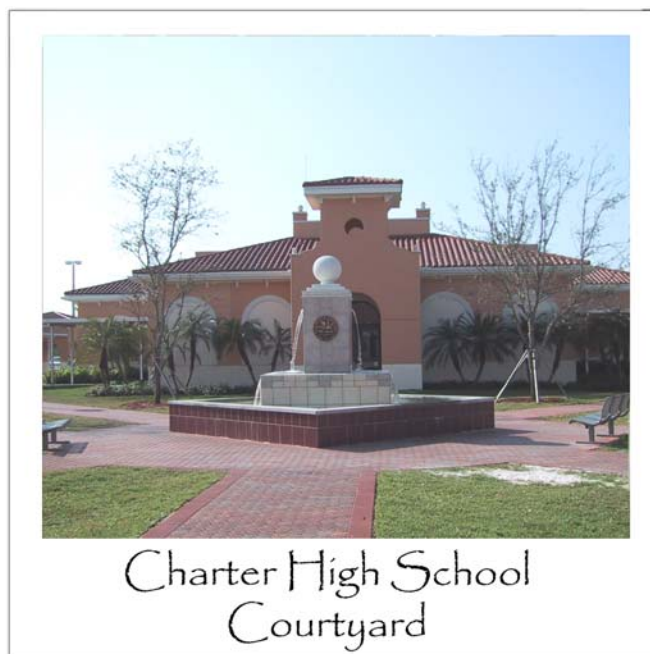
Recently, Newsweek Magazine listed our Pembroke Pines Charter High School as one of the nation's best high schools in 2012.

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.



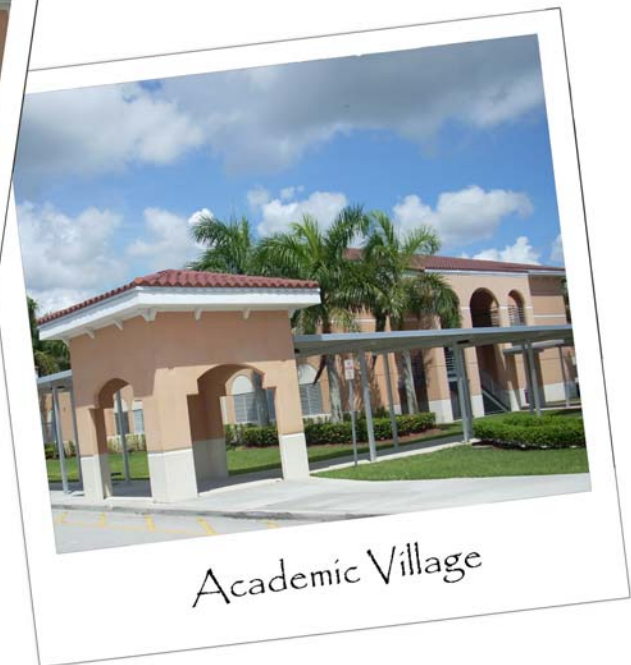
"Let's Teach Our Children Well!" consists of two initiatives. The first is an annual Parent Workshop Series conducted on four Saturdays containing numerous sessions offered by PPCHS teachers, guidance, and administrators as well as community partners on topics ranging from information about the Florida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

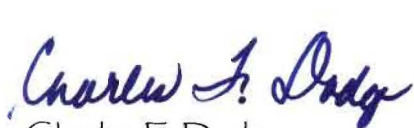
SUMMARY

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 Education Advisors and Mentors (T.E.A.M.) 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



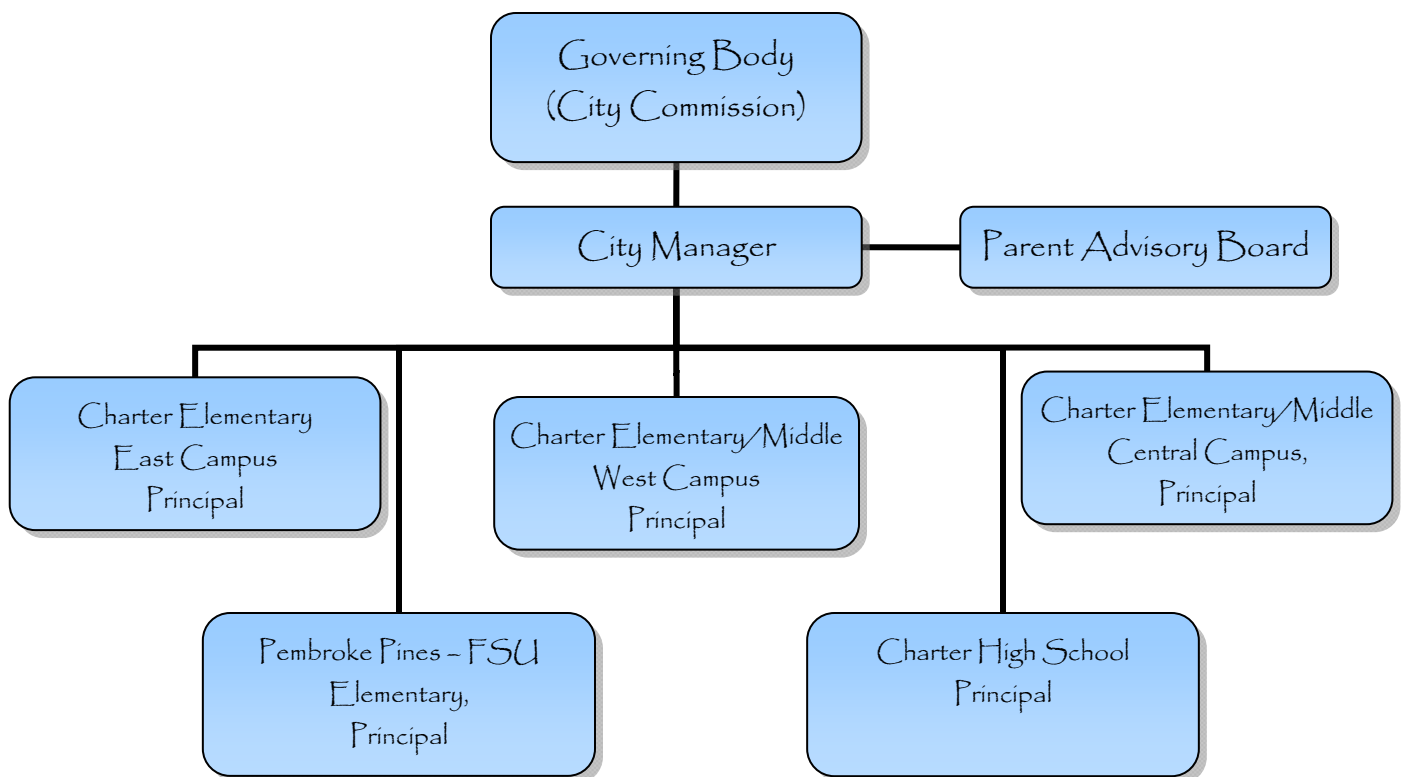
Kenneth Bass
Principal
Central Elementary &
Middle Schools



Peter Bayer
Principal
High School

City of Pembroke Pines Charter Schools

CHARTER SCHOOL ORGANIZATIONAL CHART

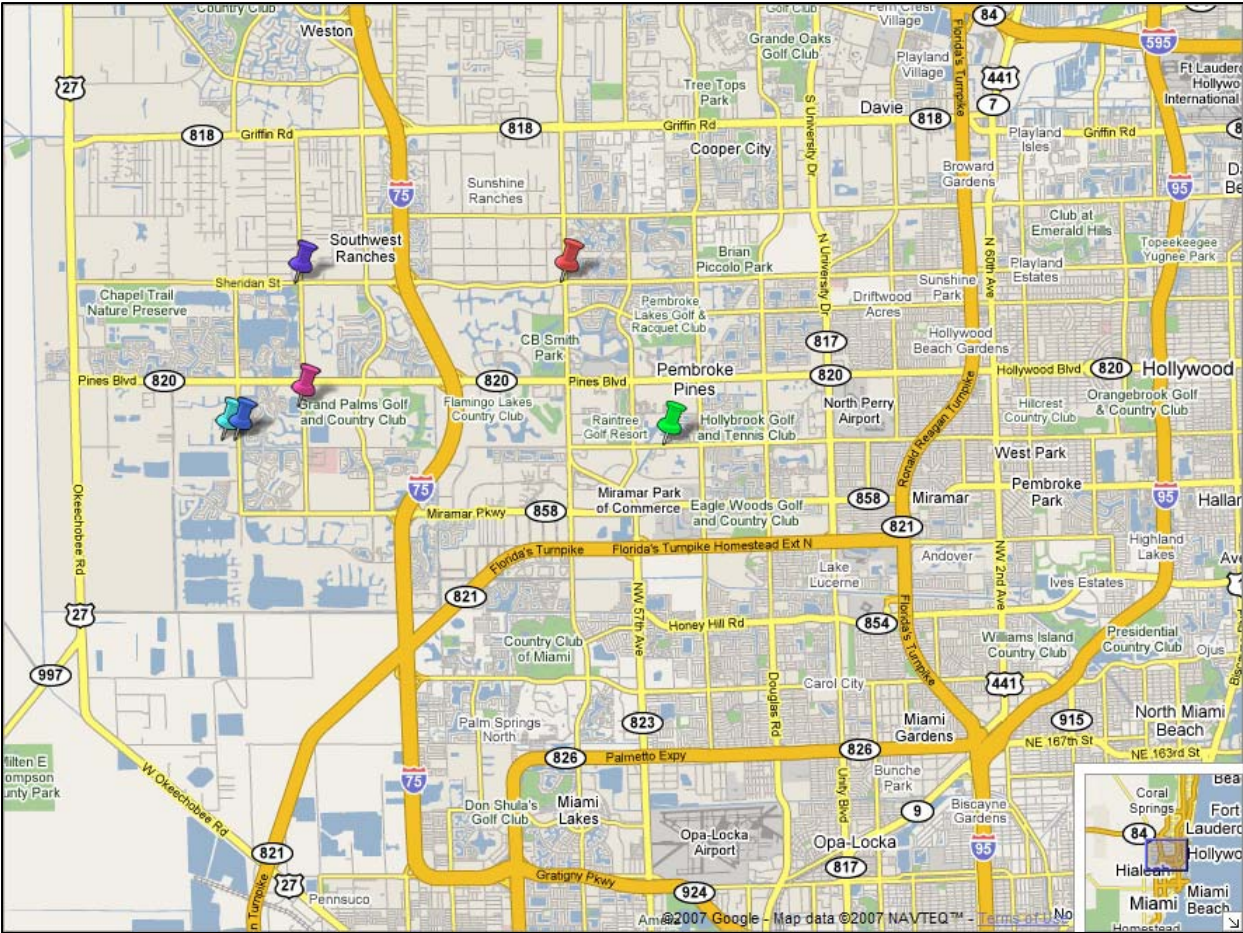


The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Schools. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Schools,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



- | | | | |
|-------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------|
|  | <u>Central Elementary / Middle</u> |  | <u>High School / Academic Village</u> |
|  | <u>East Elementary School</u> |  | <u>FSU Elementary</u> |
|  | <u>West Elementary School</u> |  | <u>West Middle</u> |

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 - April, 2012)

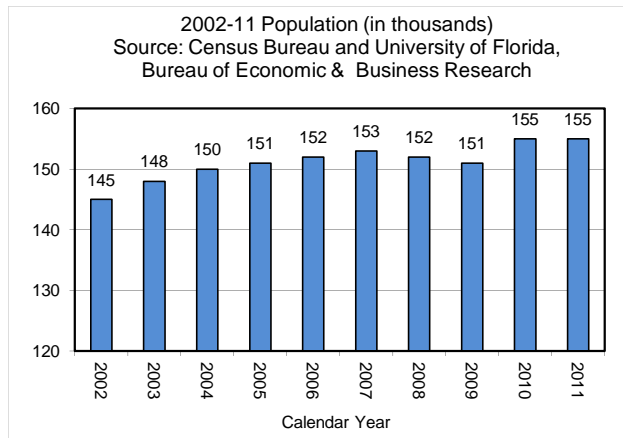
Source: Southwest Regional Climate Center (for Ft. Lauderdale)

Average minimum temperature (F)	67.20
Average maximum temperature (F)	83.70
Average annual temperature (F)	75.50
Average annual precipitation (in.) since 1912	62.54

Racial / Ethnic Composition

Source: 2010 US Census

	Race	Hispanic
White	67.30%	34.40%
Black or African American	19.80%	1.40%
American Indian and Alaska Native	0.30%	0.10%
Asian	4.90%	0.10%
Native Hawaiian and Other Pacific Islander	0.00%	0.00%
Other Race	4.40%	3.90%
Multi-Racial	3.30%	1.50%
	100.00%	41.40%



Median Age

Source: 2010 US Census

2010	39.5
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Average Household (persons)

Source: 2010 US Census

2010	2.70
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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 - Population 25 years and over (%)

Source: 2010 American Community Survey (Census Bureau)

Less than High School Diploma	10.9%
High School Diploma	26.4%
Some college, no degree	21.2%
Associates Degree	10.0%
Bachelor's Degree	20.3%
Graduate or Professional Degree	11.2%
	100.00%

Household Income - In 2010 Inflation-Adjusted Dollars

Source: 2010 American Community Survey (Census Bureau)

Less than \$24,999	18.3%	9,912
\$25,000 - \$49,999	21.7%	11,796
\$50,000 - \$74,999	18.0%	9,750
\$75,000 - \$99,999	15.2%	8,244
\$100,000 +	26.8%	14,562
Median Household Income		\$63,266

Income Per Capita

Source: 2010 American Community Survey (Census Bureau)

2010 (American Community Survey)	\$28,615
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

2010-11	9.1%
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Public/Charter Schools Educational System (July 2012)			
School		# of Schools	# of Students
<u>Elementary:</u>	Public	9	6,521
	Pines Charter	2	2,607
	Other Charter	2	989
Total Elementary School Students			10,117
<u>Middle:</u>	Public	3	4,398
	Pines Charter	1	1,312
	Other Charter	1	794
Total Middle School Students			6,504
<u>High:</u>	Public	2	5,941
	Pines Charter	1	1,715
	Other Charter	2	794
Total High School Students			8,450
Total Students in Pembroke Pines			25,071

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	56	4	2	15
Middle	31	1	2	2
High	31	5	2	4
Total	118	10	6	21

EXECUTIVE SUMMARY

The City of Pembroke Pines Charter Schools budget is presented as a detailed fiscal operating plan that recognizes estimated revenues and expenditures. This balanced budget is the foundation upon which policy decisions are made, implemented, and controlled. The Charter School uses the SmartStream budget module that provides strengthened accountability in budgeting and funds control for each school. In addition, this module allows the department to forecast, track, and prepare the budget in a more efficient manner. The schools' priorities continue to focus on providing the best quality education to our students while staying within our budgetary guidelines.

The City of Pembroke Pines has four educational charters. Three of these charters are sponsored by the School Board of Broward County. The fourth charter is sponsored by Florida State University. These charters include an elementary, middle, and a high school. The School Board of Broward County sponsored Charter School budgets for fiscal year 2012-2013 were adopted by City resolution number 2012-R-27 for \$41,133,397. The Florida State University sponsored Charter School budget for fiscal year 2012-2013 was adopted by City resolution number 2012-R-18 for \$6,438,224. Both budgets were approved by Commission on June 20, 2012. The combined charter school budgets total \$47,571,621. 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 97%, 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 slightly increased in this year's proposed budget from \$3,479.22 per student in FY2012 to \$3,582.98. This mere increase represents an additional \$609,753 in revenues to our system. Compared to the FY2007-08 BSA, the FY2012-13 BSA is a \$496.76 decrease per student. The statewide Capital Outlay funding for Charter Schools, another major revenue source for our schools, is estimated to remain the same as FY2011-12. The State is funding this revenue at 41% of the total maximum allocation. The unfunded value represents \$3,054,859 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 addition, a new contract with a school uniform company was signed which is expected to bring in \$125,000 to our charter school system for the 2012-13 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 \$144,317 in revenues for the 2012-13 FY. In FY2010-11, the governing board approved to hire a professional Development Director, which has created a development plan to raise \$795,000 in the 2012-13 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 cultivate character and foster life-long learning through a challenging educational experience in a safe environment.

OUR MISSION

To prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

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 Next Generation 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 Florida Comprehensive Assessment Test (FCAT 2.0).

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.

2011-2012 Results:

% of students at grade level and above				
School	Reading	Math	Writing	Science
Elementary School	83%	82%	91%	71%
Middle School	84%	81%	97%	76%
High School	77%	Not Avail.	95%	Not Avail.
FSU Elementary School	81%	83%	92%	63%

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.

2011-2012 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.

2011-2012 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.

2011-2012 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 Next Generation 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.

2011-2012 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.

2011-2012 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.

2011-2012 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

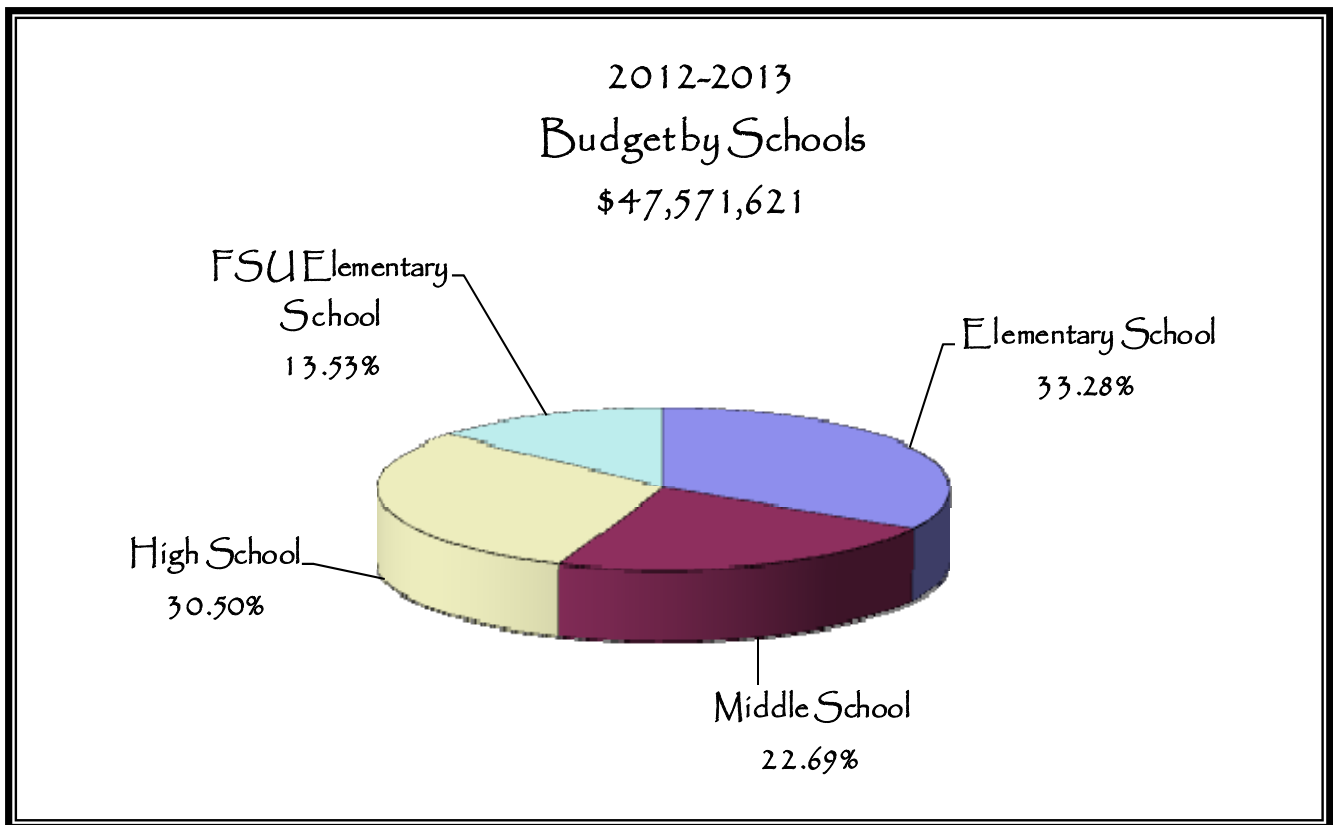
Objectives: Promote fiscal soundness and viability of the schools' operations.

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.

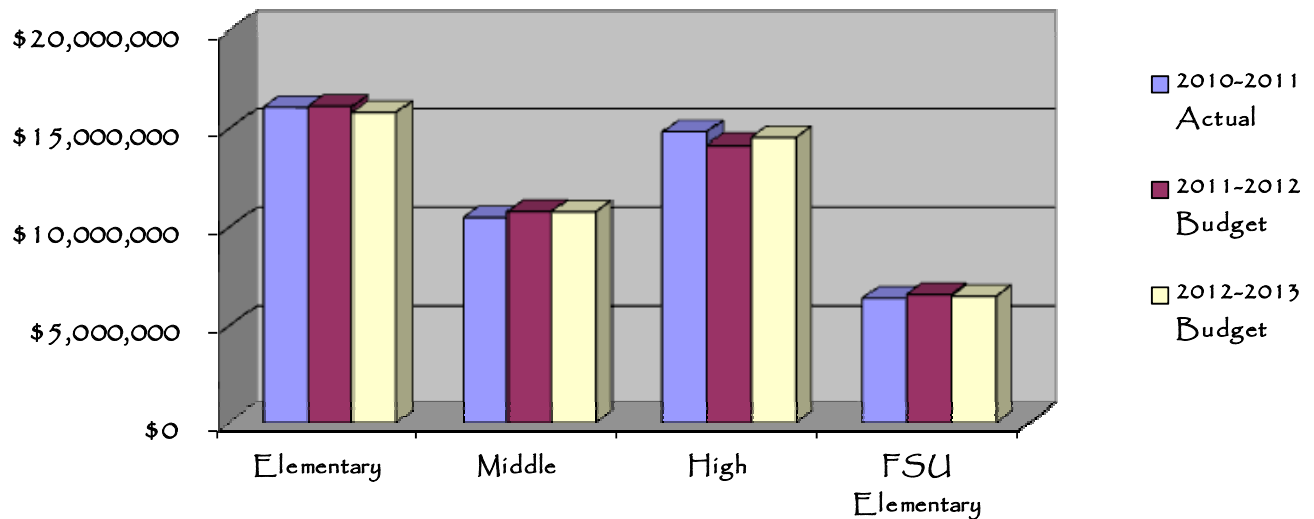
2011-2012 Results: The Charter Schools unaudited 2011-2012 fund balance is \$4,559,677. The City's Finance Department provides monthly financial reports for school administration to review as well as quarterly financial reports to the District. The Charter Schools received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2011 from the Government Finance Officers Association. The Charter Schools were also recognized as High Performing Charter Schools by the State of Florida Department of Education under state statute 1002.331,F.S.

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 2012-13 school year is \$47,571,621 a 0.17% decrease from last year.



Budget Comparison FY 2010-11, FY 2011-12, and FY 2012-13



School	<u>2010-2011</u> <u>Actual</u>	<u>2011-2012</u> <u>Budget</u>	<u>% of Change</u> <u>FY11 to FY12</u>	<u>2012-2013</u> <u>Budget</u>	<u>% of Change</u> <u>FY12 to FY13</u>
Elementary	\$16,093,337	\$16,149,806	0.35%	\$15,831,603	-1.97%
Middle	10,487,591	10,808,161	3.06%	10,792,289	-0.15%
High	14,818,936	14,159,560	-4.45%	14,509,505	2.47%
FSU Elementary	6,335,732	6,534,846	3.14%	6,438,224	-1.48%
Total Revenue	\$47,735,596	\$47,652,373	-0.17%	\$47,571,621	-0.17%

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 35 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 slightly increased the annual employer contribution to the Florida Retirement System from 4.91% to 5.18% therefore increasing the budget by approximately \$52,000.
- 5) The additions of four part time employees are included in the total budget. This increased the budget by approximately \$21,000.
- 6) Operating expenses budgeted to maintain the current level of operation in order to provide quality education and resources to our students.

BUDGET ASSUMPTIONS/CONSTRAINTS

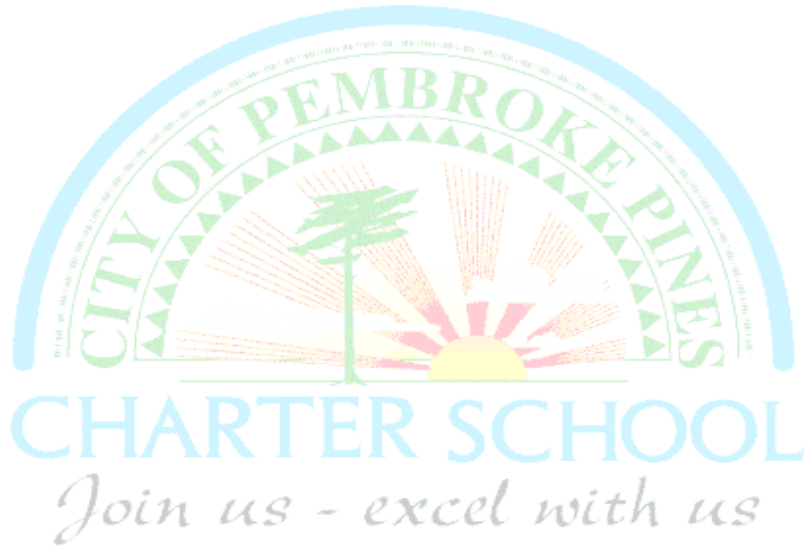
The operating budget was developed by the Budget Department and administration using the following assumptions and constraints.

ASSUMPTIONS

1. Enrollment - The enrollment projections are used to prepare the proposed revenues for the upcoming school year. For the 2012-13 year, student enrollment is increasing by 35 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 \$3,582.98 for FY13 (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

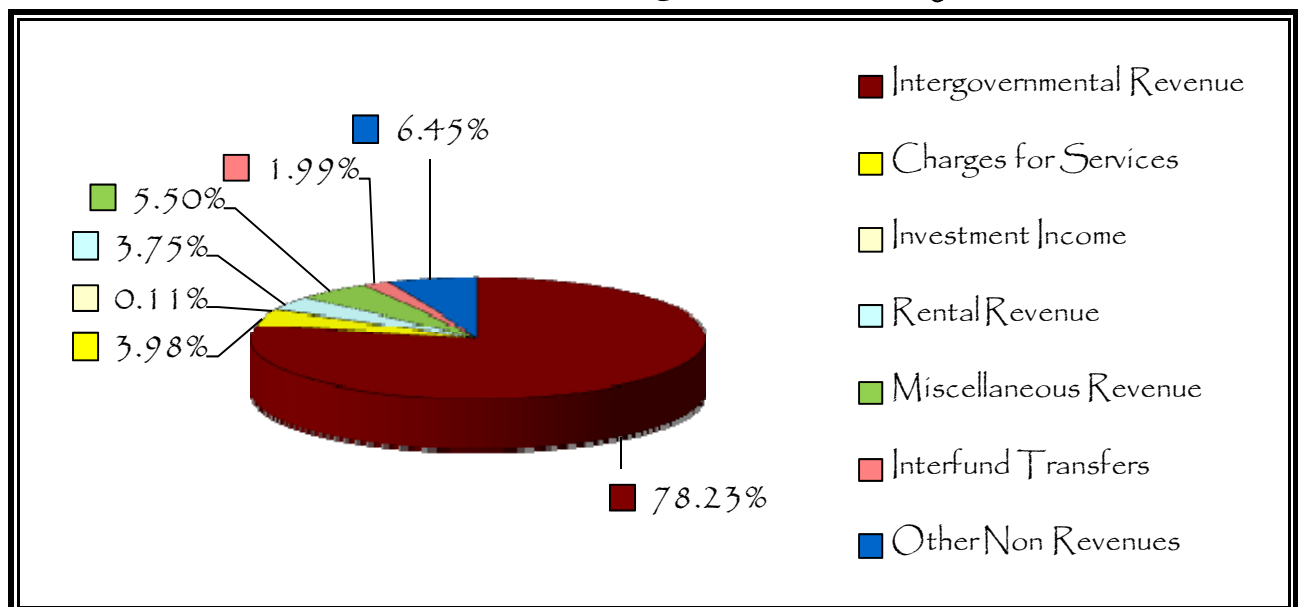
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2012-2013 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,634 students)
- ✓ Actual revenue received for FY 2011-12.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$3,582.98 per weighted FTE.
- ✓ Capital Outlay funding at 41% (based on actual funds received in FY 2011-12).
- ✓ 2% administration fee paid to District on first 250 students per charter.

Charter School Revenues

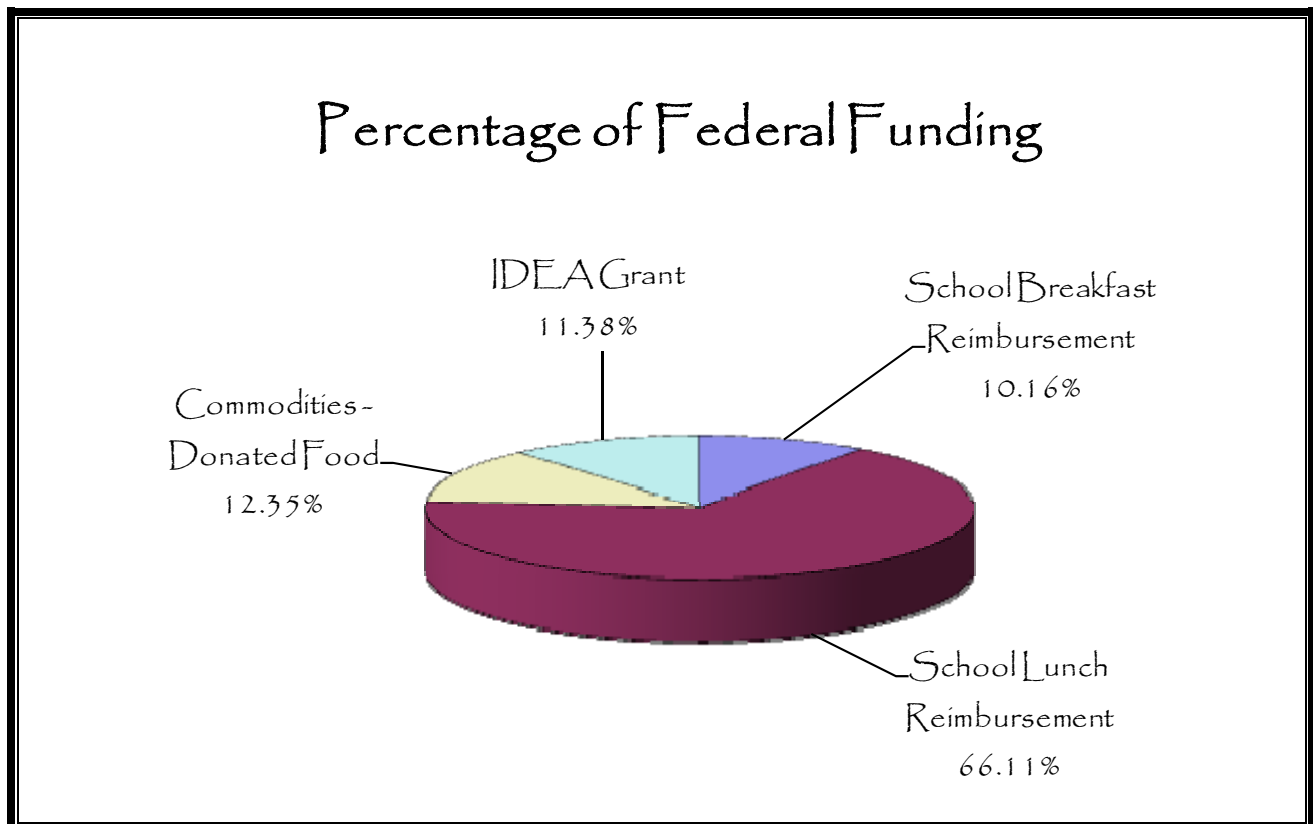
Source	2010-11 Actual	2011-12 Budget	% of Change FY11 to FY12	2012-13 Budget	% of Change FY12 to FY13
Intergovernmental Revenue	\$ 41,680,123	\$ 36,744,577	-11.84%	\$ 37,216,549	1.28%
Charges for Services	1,416,169	1,689,903	19.33%	1,891,448	11.93%
Investment Income	93,195	51,118	-45.15%	52,187	2.09%
Rental Revenue	1,676,786	1,724,939	2.87%	1,785,038	3.48%
Miscellaneous Revenue	1,902,233	2,470,947	29.90%	2,615,150	5.84%
Interfund Transfers	1,310,040	753,221	-42.50%	944,680	25.42%
Other Non Revenues	-	4,217,668	100.00%	3,066,569	-27.29%
Total Revenue	\$ 48,078,546	\$ 47,652,373	-0.89%	\$ 47,571,621	-0.17%

Fiscal Year 2013 Percentage of Revenues by Source



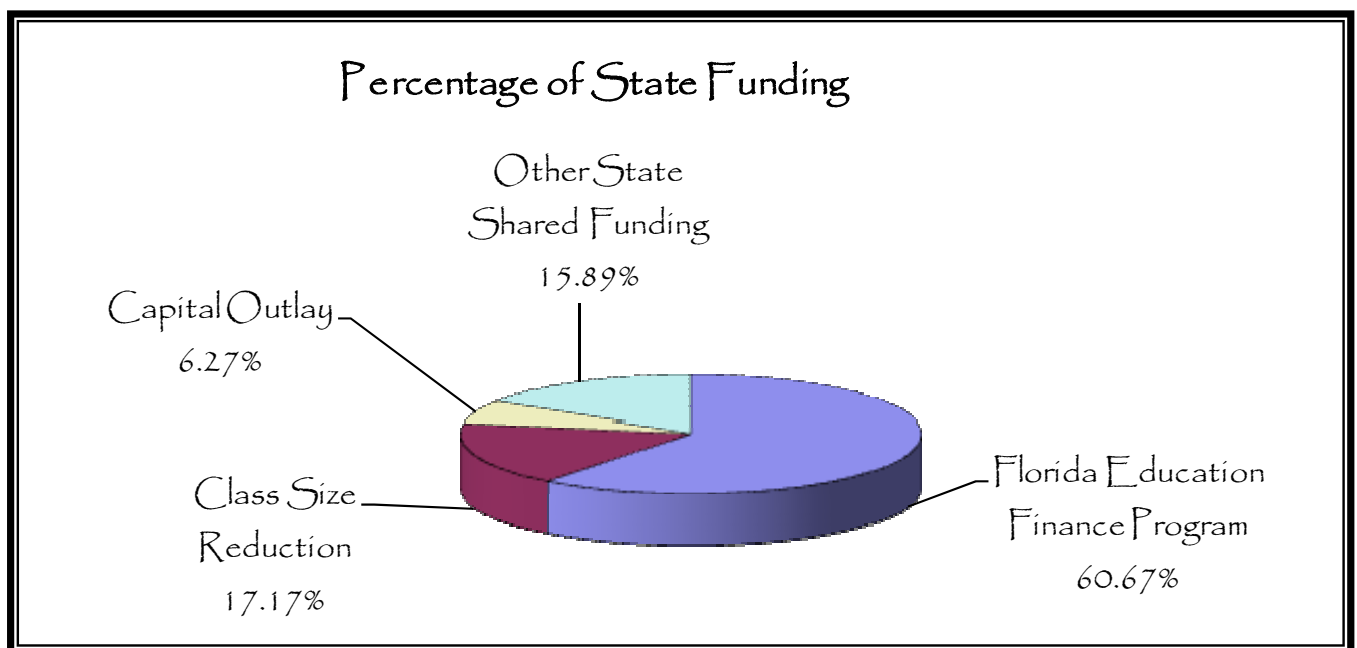
Federal funding – Revenues received from the United States either directly from the Federal government, or received from the State as the distributing agency. These revenues include School Breakfast and Lunch Free/Reduced reimbursement, Commodities – Donated Food, and the Individuals with Disabilities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

	Elementary School	Middle School	High School	FSU Elementary	Total
School Breakfast Reimbursement	\$39,765	\$16,851	\$18,944	\$11,426	\$86,986
School Lunch Reimbursement	208,795	125,647	159,623	72,092	566,157
Commodities - Donated Food	36,274	24,478	32,267	12,775	105,794
IDEA Grant	13,253	5,244	6,991	71,920	97,408
	\$298,087	\$172,220	\$217,825	\$168,213	\$856,345

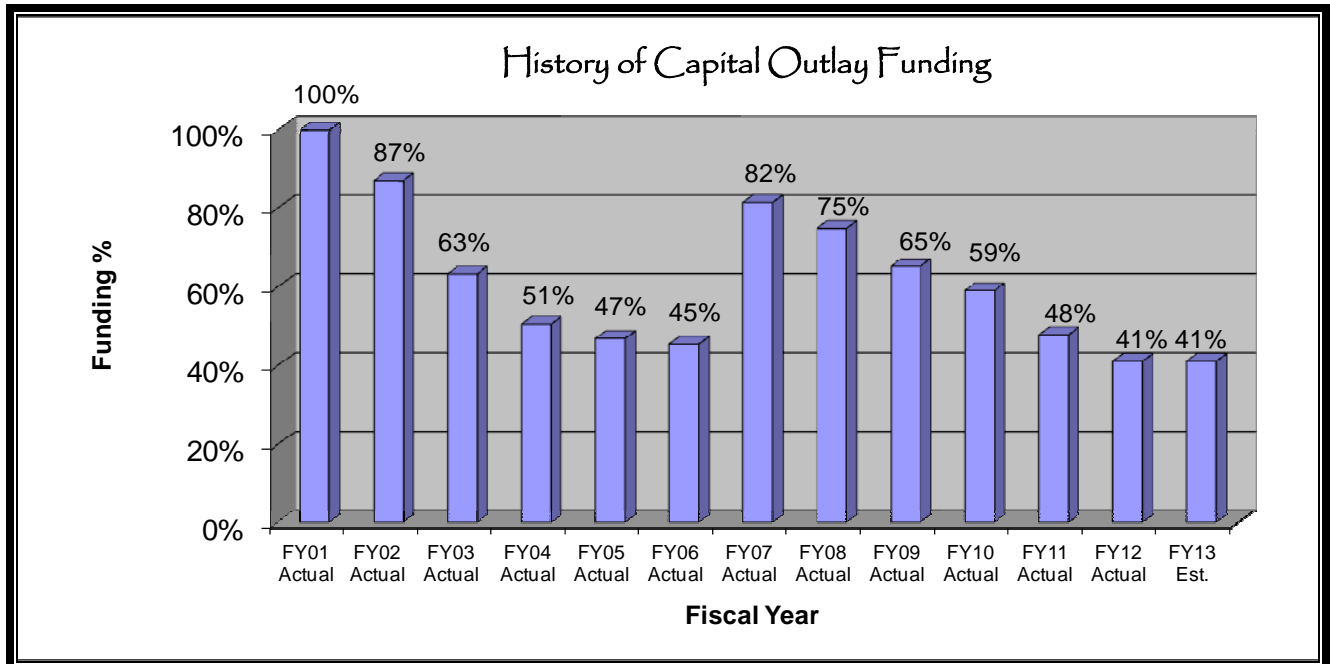


State Shared Revenues - Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2012-13 budgets are \$22 million, a 4.5% increase from actual funds received in 2011-12. 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	\$7,629,347	\$4,813,961	\$6,649,739	\$2,964,883	\$22,057,930
Class Size Reduction	2,531,363	1,210,887	1,617,943	883,028	6,243,221
Capital Outlay	648,905	511,056	891,866	229,125	2,280,952
Other State Shared Funding	1,713,300	1,258,994	1,742,832	1,062,975	5,778,101
	<u>\$12,522,915</u>	<u>\$7,794,898</u>	<u>\$10,902,380</u>	<u>\$5,140,011</u>	<u>\$36,360,204</u>

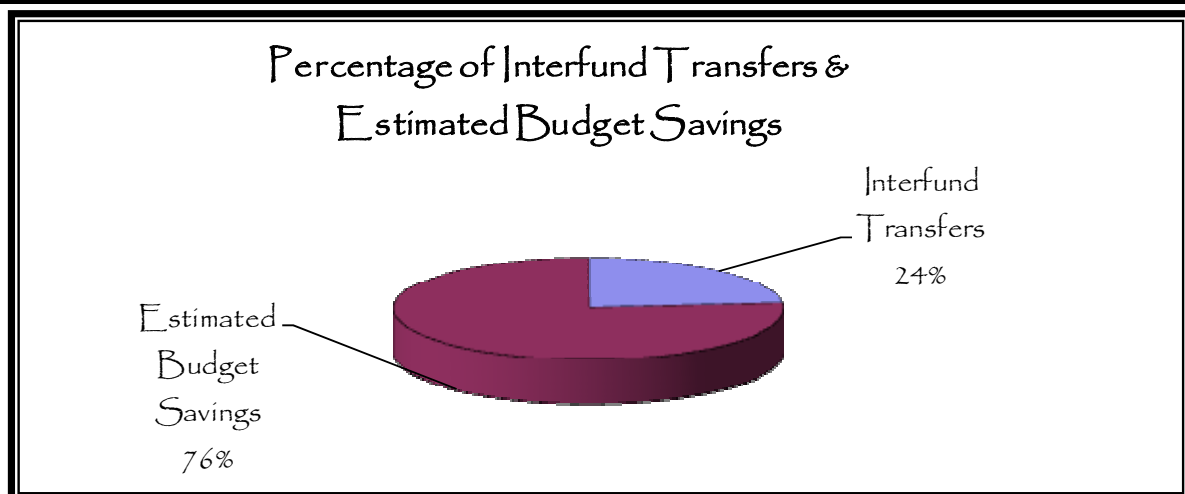


Capital Outlay funding had a decreasing trend over the last six consecutive years from 82% in FY2007 to 41% in FY2012. The FY2012-2013 budget is based on fiscal year 2011-2012 actual revenue received at 41%. If the State funds this revenue at 100%, the charter schools would receive an additional \$3,054,859 in revenue.



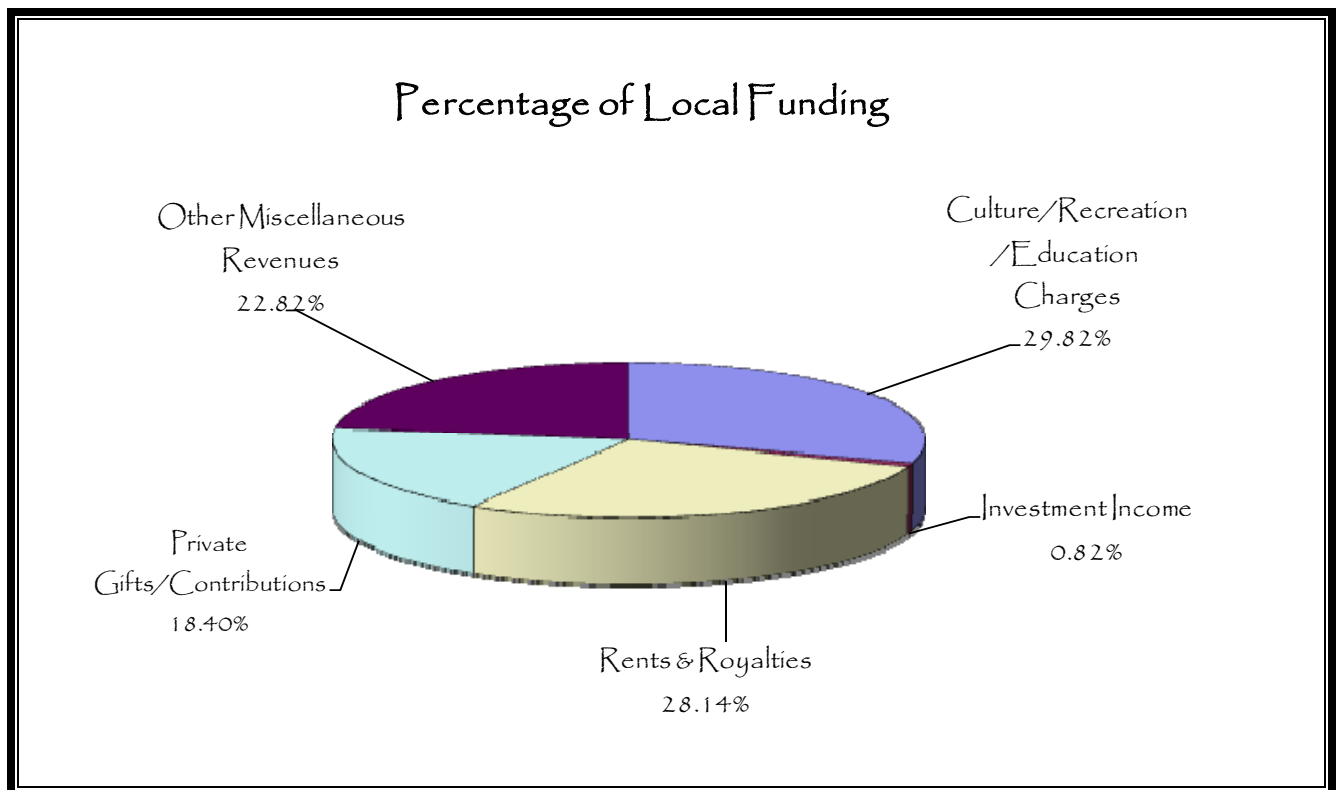
Interfund Transfers and Estimated Budget Savings - Funds used to balance the budget. In the 2012-13 budget, \$4,011,249 is being allocated for this purpose. In FY2012-13, the Beginning Surplus account was not used to balance the budget; instead the Estimated Budget Savings account was utilized as the 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	\$ -	\$ 944,680	\$ -	\$ -	\$ 944,680
Estimated Budget Savings	\$1,099,224	\$ 912,606	\$741,358	\$ 313,381	\$3,066,569
	\$1,099,224	\$1,857,286	\$741,358	\$ 313,381	\$4,011,249



Local funding – Revenues derived from Culture/Recreation/Education Charges, Investment Income, Rents & Royalties, Private Gifts/Contributions, and Other Miscellaneous Revenues. Revenues from these sources total approximately \$6.34 million in the 2012-13 budget.

	Elementary School	Middle School	High School	FSU Elementary	Total
Culture/Recreation/Education Charges	\$947,757	\$197,774	\$260,570	\$485,347	\$1,891,448
Investment Income	30,105	\$4,556	\$12,717	\$4,809	52,187
Rents & Royalties	143,447	144,334	1,438,514	58,743	1,785,038
Private Gifts/Contributions	385,843	262,564	383,210	135,883	1,167,500
Other Miscellaneous Revenues	404,225	358,657	552,931	131,837	1,447,650
	<u>\$1,911,377</u>	<u>\$967,885</u>	<u>\$2,647,942</u>	<u>\$816,619</u>	<u>\$6,343,823</u>



EXPENDITURES

The preparation of the expenditure budget for the 2012-13 fiscal year has been extremely challenging due to stagnant State revenues. Budgetary controls are maintained at the expenditure object level within each function. The 2012-13 expenditure budget decreased by 0.17% (see table below for details) from the 2011-12 budget.

Charter School Expenditures			
Function:	2011-12 Budget	2012-13 Budget	Increase (Decrease)
K-3 Basic	\$ 7,670,268	\$ 7,240,178	-5.61%
4-8 Basic	9,119,109	8,960,333	-1.74%
9-12 Basic	6,624,608	6,174,187	-6.80%
Intensive English/ESOL	1,921	1,921	0.00%
Exceptional Student Program	1,947,426	1,971,727	1.25%
Vocational 6-12	166,983	160,219	-4.05%
Substitute Teachers	330,739	316,490	-4.31%
School/Other	20,825	20,876	0.24%
Guidance Services	997,456	929,169	-6.85%
Instruct Media Services	808,283	736,562	-8.87%
ESE Specialist	79,698	68,290	-14.31%
Instruct. Staff Training Services	47,467	58,467	23.17%
School Administration	5,146,548	4,754,757	-7.61%
Facilities Acquisition & Construction	5,553,589	6,331,645	14.01%
Food Services	-	2,028,506	100.00%
Pupil Transfer Services	1,750,396	1,856,580	6.07%
Operation of Plant	6,646,146	5,201,976	-21.73%
Child Care Supervision	496,047	516,428	4.11%
Athletics	244,864	243,310	-0.63%
Total Expenditures	\$ 47,652,373	\$ 47,571,621	-0.17%

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 5.18% 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.

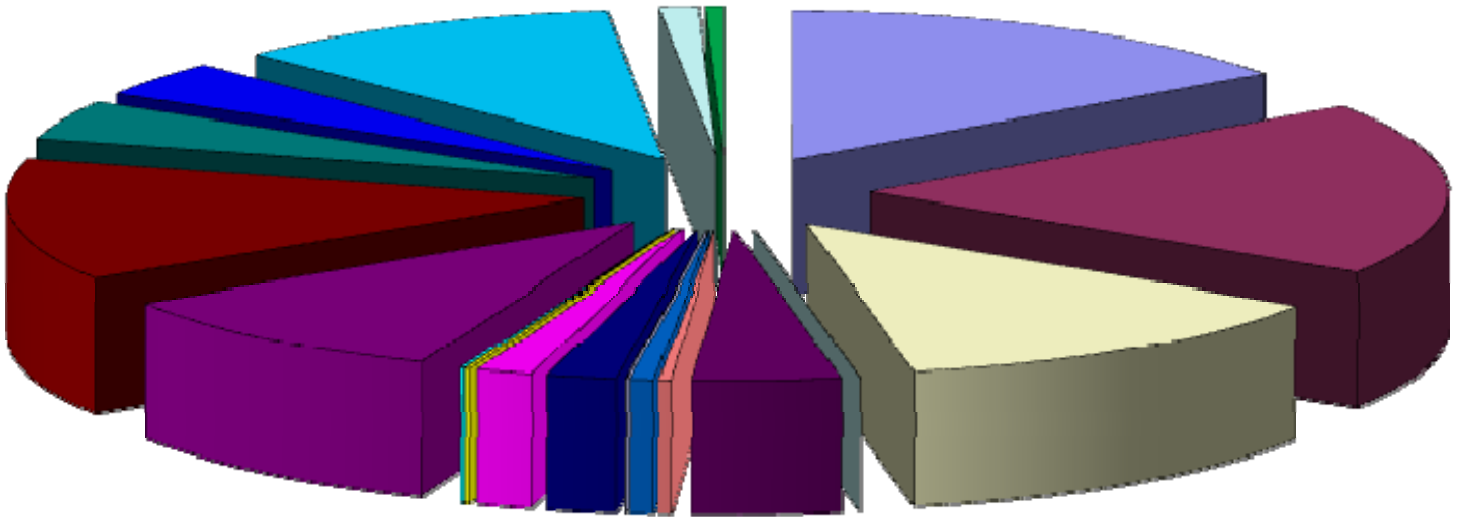
<u>Function</u>	<u>Description</u>
5100	<p><u>Basic (FEFP K-12)</u> – The Basic Program is that part of the school’s Full Time Equivalent (FTE) eligible for instructional program not identified as Special Programs for Exceptional Students, Vocational-Technical, or Adult General Education.</p> <p style="padding-left: 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.
- 7600 Food Services – Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food.
- 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	2010-11 Budget	2011-12 Budget	% of Change FY11 to FY12	2012-13 Budget	% of Change FY12 to FY13
5101	K-3 Basic	Teachers and Teacher Assistants	\$7,774,096	\$ 7,670,268	-1.34%	\$ 7,240,178	-5.61%
5102	4-8 Basic	Teachers and Teacher Assistants	9,332,332	9,119,109	-2.28%	8,960,333	-1.74%
5103	9-12 Basic	Teachers	6,538,515	6,624,608	1.32%	6,174,187	-6.80%
5130	Intensive English/ESOL	N/A	1,900	1,921	1.11%	1,921	0.00%
5250	Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Clerical Specialists	2,131,362	1,947,426	-8.63%	1,971,727	1.25%
5300	Vocational 6-12	Teachers	256,101	166,983	-34.80%	160,219	-4.05%
5901	Substitute Teachers	Substitutes	351,858	330,739	-6.00%	316,490	-4.31%
5919	School/Other	Substitutes	23,686	20,825	-12.08%	20,876	0.24%
6120	Guidance Services	Guidance Counselors, Clerical Specialists, and Registrars	1,028,822	997,456	-3.05%	929,169	-6.85%
6200	Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	742,905	808,283	8.80%	736,562	-8.87%
6303	ESE Specialist	ESE Specialist	75,660	79,698	5.34%	68,290	-14.31%
6400	Instruct. Staff Training Services	N/A	33,850	47,467	40.23%	58,467	23.17%
7300	School Administration	Principals, Assistant Principals, Clerical Specialists, Information Technology Staff, and Bookkeepers	5,018,762	5,146,548	2.55%	4,754,757	-7.61%
7400	Facilities Acquisition & Construction	N/A	6,513,017	5,553,589	-14.73%	6,331,645	14.01%
7600	Food Services	N/A	-	-	0.00%	2,028,506	100.00%
7800	Pupil Transfer Services	N/A	2,007,019	1,750,396	-12.79%	1,856,580	6.07%
7900	Operation of Plant	Security Guards	8,126,361	6,646,146	-18.21%	5,201,976	-21.73%
9102	Child Care Supervision	Part Time After School Care Staff	542,314	496,047	-8.53%	516,428	4.11%
9900	Athletics	N/A	208,904	244,864	17.21%	243,310	-0.63%
Total Expenditures			\$50,707,464	\$ 47,652,373	-6.02%	\$ 47,571,621	-0.17%

FY2013 Percent of Expenses by Function



■ K-3 Basic - 15.22%	■ 4-8 Basic - 18.84%
■ 9-12 Basic - 12.98%	■ Intensive English/ESOL - 0%
■ Exceptional Student Program - 4.14%	■ Vocational 6-12 - 0.34%
■ Substitute Teachers - 0.67%	■ School/Other - 0.04%
■ Guidance Services - 1.95%	■ Instruct Media Services - 1.55%
■ ESE Specialist - 0.14%	■ Instruct. Staff Training Services - 0.12%
■ School Administration - 9.99%	■ Facilities Acquisition & Construction - 13.31%
■ Food Services - 4.26%	■ Pupil Transfer Services - 3.9%
■ Operation of Plant - 10.94%	■ Child Care Supervision - 1.09%
■ Athletics - 0.51%	

*Total Expenditures are being presented two different ways, by Function and by Object, as shown on pages 45 and 47. The Function describes the activity for which a service or material is acquired (Food Services, Instruction K-3, etc.) while the Object describes the service or commodity obtained as the result of a specific expenditures (Personnel, Capital, Operation, etc.)

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

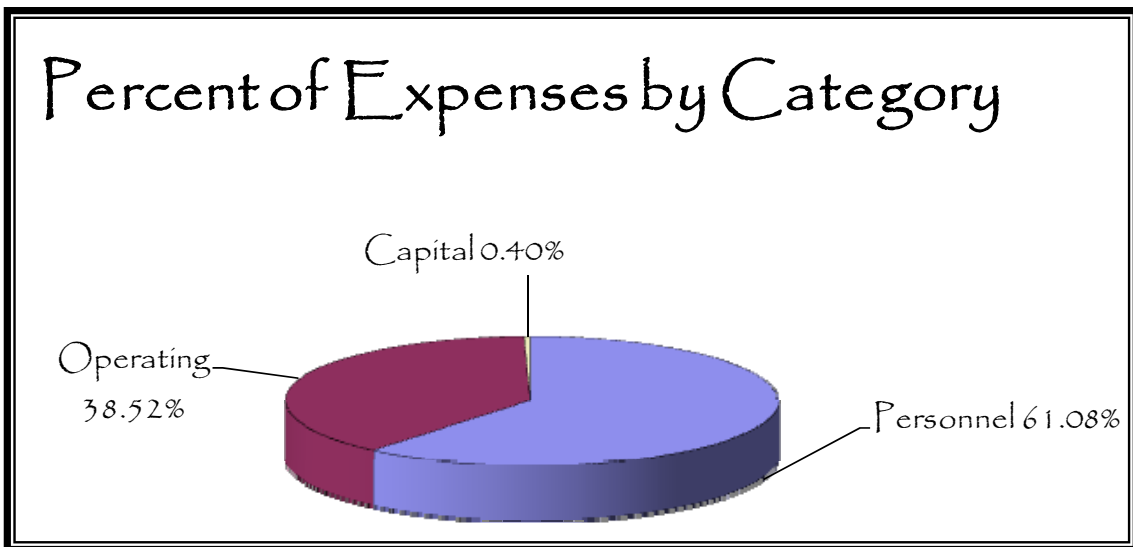
700 – 799	<u>Interest Expense</u> – Expenditures from current funds for interest on serial bonds.
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800 – 899	<u>Loss on Disposition of Assets</u> – The excess of the carrying value of the disposed asset over the financial inflows generated from the 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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2012-13 Expenditures by Function & Object

	Function	Personnel	Operating	Capital	Total	% of Total
5101	K-3 Basic	\$ 6,835,416	\$ 375,162	\$ 29,600	\$ 7,240,178	15.22%
5102	4-8 Basic	8,354,497	592,946	12,890	8,960,333	18.84%
5103	9-12 Basic	5,667,849	466,760	39,578	6,174,187	12.98%
5130	Intensive English/ESOL	-	1,921	-	1,921	0.00%
5250	Exceptional Student Program	1,799,727	172,000	-	1,971,727	4.14%
5300	Vocational 6-12	148,519	11,700	-	160,219	0.34%
5901	Substitute Teachers	316,490	-	-	316,490	0.67%
5919	School/Other	20,876	-	-	20,876	0.04%
6120	Guidance Services	903,321	25,848	-	929,169	1.95%
6200	Instruct Media Services	551,837	184,725	-	736,562	1.55%
6303	ESE Specialist	68,290	-	-	68,290	0.14%
6400	Instruct. Staff Training Services	-	58,467	-	58,467	0.12%
7300	School Administration	3,674,168	1,013,060	67,529	4,754,757	9.99%
7400	Facilities Acquisition & Construction	-	6,331,645	-	6,331,645	13.31%
7600	Food Services	-	2,028,506	-	2,028,506	4.26%
7800	Pupil Transfer Services	-	1,856,580	-	1,856,580	3.90%
7900	Operation of Plant	127,066	5,033,426	41,484	5,201,976	10.94%
9102	Child Care Supervision	508,428	8,000	-	516,428	1.09%
9900	Athletics	79,939	163,371	-	243,310	0.51%
Total		\$29,056,423	\$18,324,117	\$191,081	\$47,571,621	100.00%



*Total Expenditures are being presented two different ways, by Function and by Object, as shown on pages 45 and 47. The Function describes the activity for which a service or material is acquired (Food Services, Instruction K-3, etc.) while the Object describes the service or commodity obtained as the result of a specific expenditures (Personnel, Capital, Operation, etc.)

PERSONNEL CHANGES

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

FY 2013 Changes in Staffing Levels							
School Function		2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	91.15	63.67	(0.39)	(1.67)	90.76	62.00
5102	4-8 Basic	116.10	33.33	2.14	1.67	118.24	35.00
5103	9-12 Basic	86.00	2.00	(1.00)		85.00	2.00
5250	Exceptional Student Education	23.75	4.00	1.25	1.00	25.00	5.00
5300	Vocational 6-12	2.00				2.00	
6120	Guidance Services	14.00				14.00	
6200	Instruct Media Services	9.00	2.00			9.00	2.00
6303	ESE Specialist	1.00				1.00	
7300	School Administration	58.00	2.00	(2.00)		56.00	2.00
7900	Operation of Plant	4.00				4.00	
9102	Child Care Supervision		70.00		3.00		73.00
Total		405	177	0.00	4.00	405.00	181.00

In order to better meet the needs of our students, the Charter Schools implemented various reclassifications within the full-time personnel. The overall personnel changes to the 2012-13 budget were the addition of 4 part-time positions.

As a result of the increased student participation in the After School Care program, 3 part-time After Care Counselors were hired at the Elementary School.

An additional part-time teacher assistant was also needed in the ESE department to satisfy the special needs of the students at the Elementary School.

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

LEASE PAYMENT

The charter school system does not have a Debt Service Fund. The Schools lease their elementary, middle, and high school buildings from the City of Pembroke Pines for a 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, 2011)

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, Middle Schools, and High School:

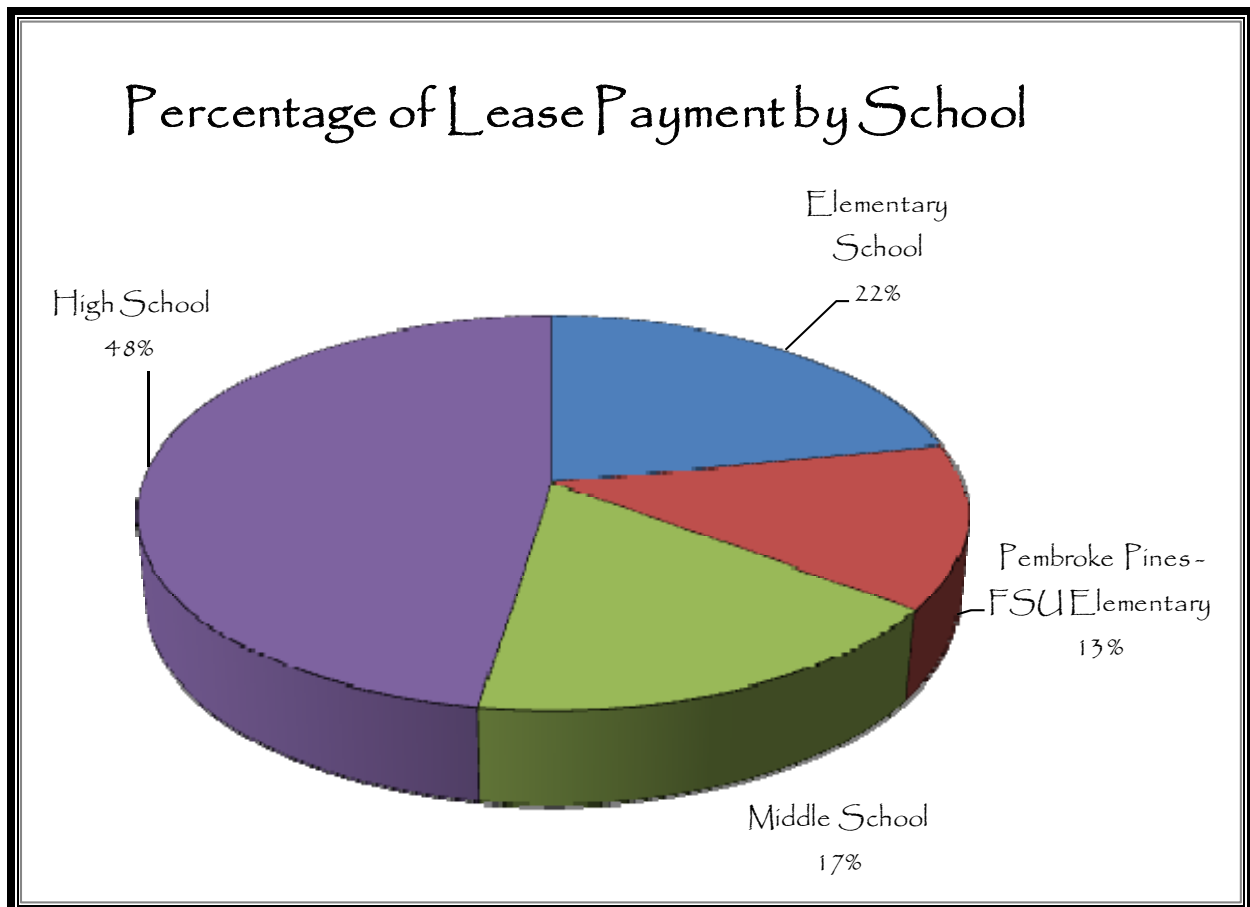
The City borrowed \$10,000,000 from a bank in December 1997 of which approximately \$8,000,000 was used to finance the acquisition of land and construction of the Elementary Schools. In 1998, the City issued Public Improvement Revenue Bonds, Series 1998 for \$24,055,000 of which approximately \$12,500,000 was used to finance the construction of the Middle School, and the purchase and development of the site for the City's Charter High School. During 1999, the City issued Capital Improvement Revenue Bonds, Series 1999 for \$45,240,000 of which approximately \$31,000,000 was used to finance the construction of the City of Pembroke Pines Charter High School and further expansion of the Schools. During 2001, the City issued Charter School Revenue Bonds, Series 2001A and 2001B for \$31,910,000 and \$20,060,000, respectively, which were used to finance the construction of the City of Pembroke Pines Charter Central Campus and the shared-use facility located at the Academic Village Charter High School Campus.

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

On March 25, 2008, the City advance refunded the Charter School Revenue Bonds, Series 2001A and 2001B, and constructed thirty-eight (38) additional classrooms for the City of Pembroke Pines Charter Schools and twelve (12) new classrooms for the City of Pembroke Pines/Florida State University Charter Elementary School by issuing the Charter School Revenue Bonds, Series 2008 for \$64,095,000. This was done to comply with the State's Class Size Amendment. The Amendment allows for no more than 18 students in Kindergarten through Third grade classrooms and 22 students in each Fourth through Fifth grade classroom. (City of Pembroke Pines, Florida Charter Schools Financial Statements for the Fiscal Year Ended June 30, 2011)

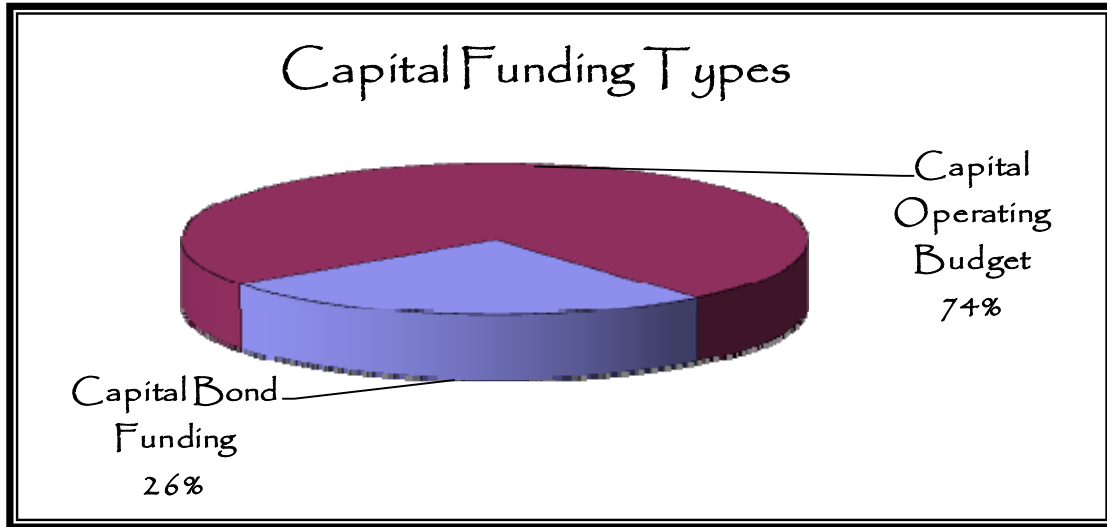
The table below represents the 2012-2013 lease payment charged to the different charters.

Lease Payment			
School	2012-13 Annual Lease Payment	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	\$ 1,389,557	3	195,481
Pembroke Pines - FSU Elementary	\$ 843,698	1	57,485
Middle School	\$ 1,084,132	2	141,995
High School	\$ 3,014,258	1	223,570
Total	\$ 6,331,645	7	618,531

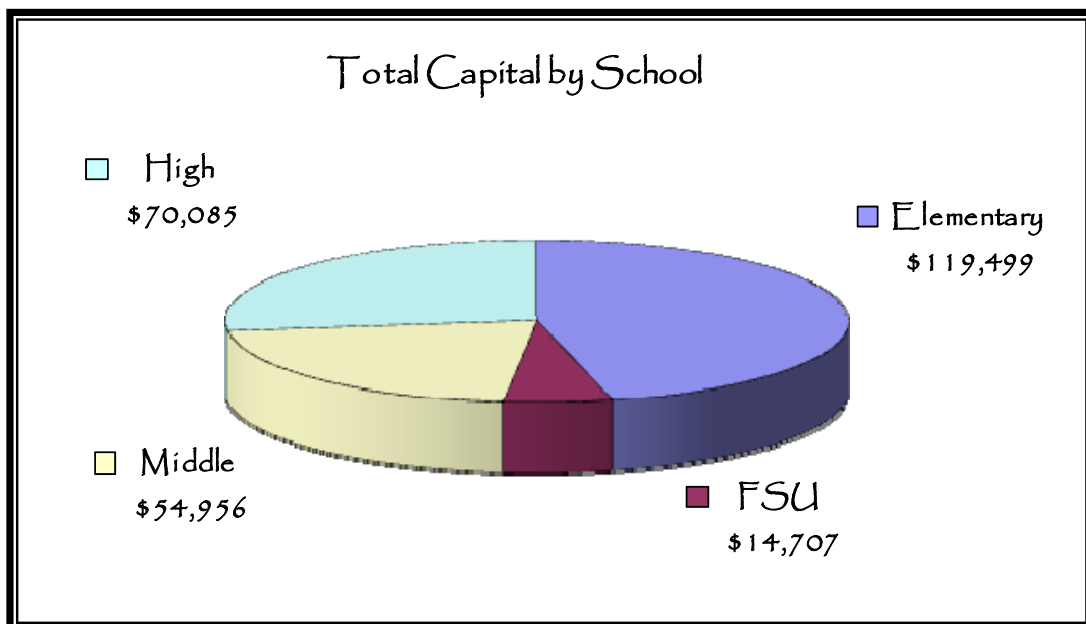


CAPITAL EXPENDITURES

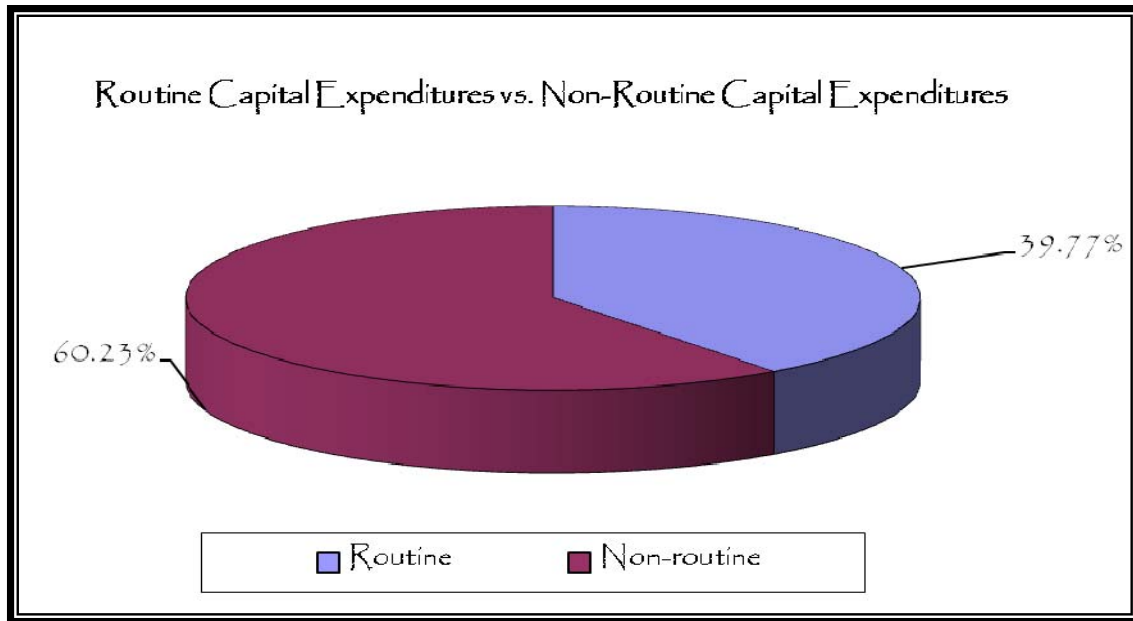
Capital expenditures are defined as all charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year. In the 2012-13 school year, two different sources will provide funding for capital expenditures; \$191,081 from the operating budget and \$68,166 from un-used bond proceeds.



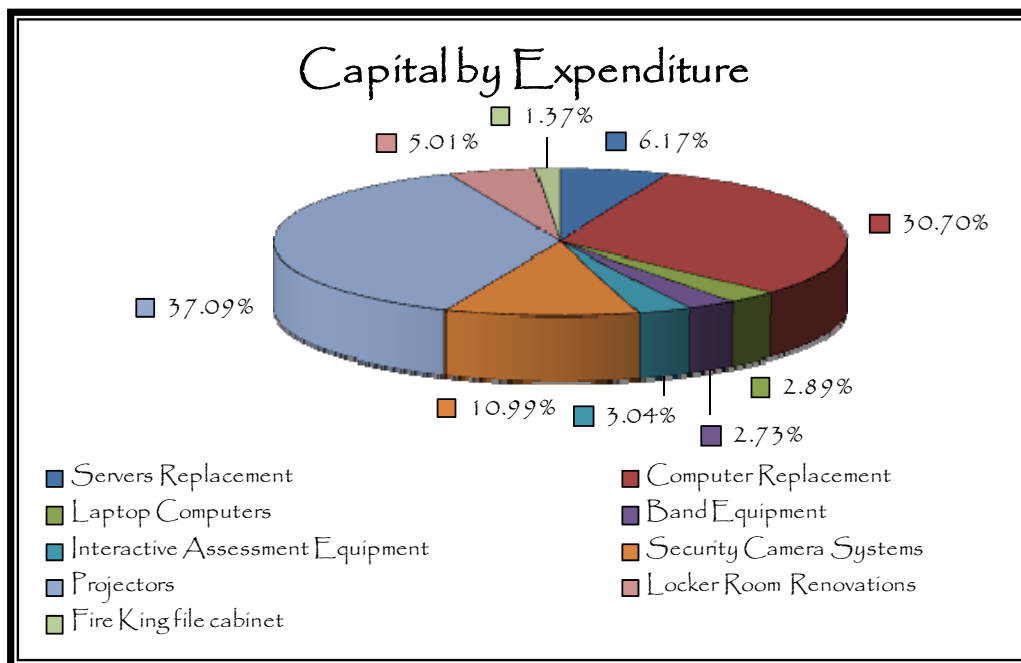
The \$68,166 of un-used bond proceeds resulted from efficiencies and savings generated during the charter school expansion in 2007-2009 which utilized fewer funds than actual borrowings. The capital expenditures from the bond proceeds are not reflected in the Charter School's operating budget because the City is the entity that borrowed the funds; not the Charter Schools. The Charter School facilities are owned by the City. When major capital improvements are needed for these facilities, the City borrows the funds for the improvements. The Charter Schools in turn make lease payments to the City for use of the City owned facilities. The lease payment is calculated to include the principal and interest payment on all borrowings for the charter school facilities. Since the schools are covering the total cost for principal and interest on the borrowing, in the event that there are remaining bond proceeds, the City allows the schools to decide how to utilize these funds.



The total \$259,247 of capital expenditures includes both routine (*computer replacement and computer equipment*) and non-routine (*file cabinets, band equipment, locker room renovations, interactive assessment equipment, security camera systems, 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 2012-13 fiscal year.



Non-routine capital expenditures, such as locker room renovations and security camera systems, 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, band equipment, and interactive assessment equipment, will also have no impact on the current and future operating budget. The projectors are the only non-routine capital expenditures in the 2012-13 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.



2012-13 Routine Capital Expenditures by School

Elementary School	
Capital Description	Amount
Computer replacement	40,600
Server replacement	8,000
Total	\$ 48,600

FSU Elementary	
Capital Description	Amount
Computer replacement	10,200
Server replacement	4,000
Total	\$ 14,200

Middle School	
Capital Description	Amount
Computer replacement	20,400
Server replacement	4,000
Total	\$ 24,400

High School	
Capital Description	Amount
Computer replacement	15,900
Total	\$ 15,900

Total routine capital \$ 103,100

2012-13 Non-routine Capital Expenditures by School

Elementary School			
Capital Description	Amount	Operating Impact	Impact Value
Interactive Assessment Equipment	\$ 4,090	No Impact	\$ -
Projectors	44,546	Minor increase in electricity usage	450
Fire King file cabinet	1,521	No Impact	-
Security camera systems	20,742	No Impact	-
Total	\$ 70,899	Total	\$ 450

FSU Elementary			
Capital Description	Amount	Operating Impact	Impact Value
Fire King file cabinet	\$ 507	No Impact	\$ -
Total	\$ 507	Total	\$ -

Middle School			
Capital Description	Amount	Operating Impact	Impact Value
Locker room renovations	\$ 13,000	No Impact	\$ -
Interactive Assessment Equipment	3,800	No Impact	-
Band Equipment	5,000	No Impact	-
Fire King file cabinet	1,014	No Impact	-
Security camera systems	7,742	No Impact	-
Total	\$ 30,556	Total	\$ -

High School			
Capital Description	Amount	Operating Impact	Impact Value
Band Equipment	\$ 2,078	No Impact	\$ -
Projectors	51,600	Minor increase in electricity usage	500
Fire King file cabinet	507	No Impact	-
Total	\$ 54,185	Total	\$ 500

Total non-routine capital \$ 156,147

Total operating impact \$ 950

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 2,400 students who live between 2.0 and 3.5 miles from the school. The State is currently funding this service at \$340 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 FY2012-13 are \$1,649,360. The expenses for this service total \$1,856,580. The unfunded balance of \$207,220 is subsidized by the Charter Schools.

School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	463	24%	\$ 157,250	\$ 292,932	\$ 450,182
FSU Elementary	121	18%	0*	103,164	103,164
Middle School	665	52%	226,100	197,774	423,874
High School	1,210	71%	411,570	260,570	672,140
Total	2,459	44%	\$ 794,920	\$ 854,440	\$ 1,649,360
*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. In 2012-13, total revenues in the amount of \$2,191,977 are budgeted to be received from the Federal Government and Food Sales. The expenses for this service total \$2,208,506. The schools are anticipating a profit in the amount of \$163,471. 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	362	148	510	26%
Middle School	225	92	317	24%
High School	257	154	411	24%
FSU Elementary	132	40	172	25%
Total	976	434	1,410	25%

PEMBROKE PINES CHARTER SCHOOL FUNDING LITIGATION

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 School Board of Broward County is not obligated to share its 2 mill funds with the city's charter schools.

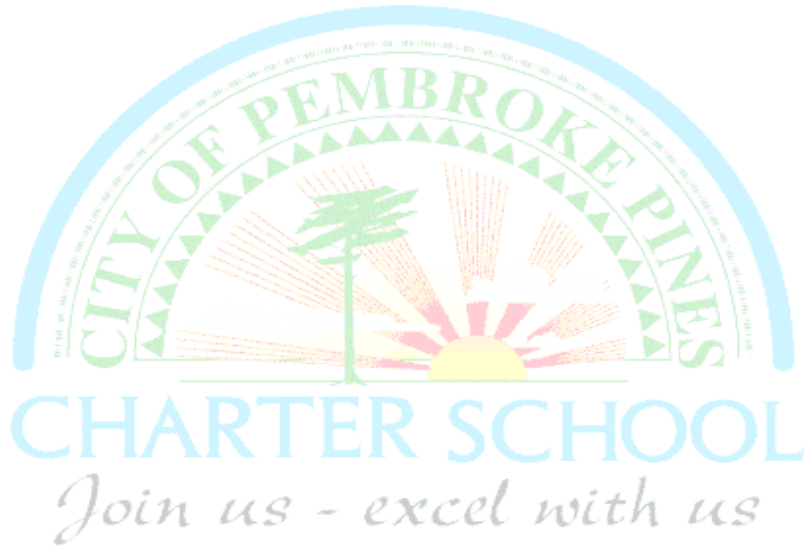
In August 2010, Commission authorized the City Attorney Office to file an appeal with the Fourth District Court of Appeals in West Palm Beach.

The appeal process consists of a 3 judge panel reviewing the decision of the Broward Court based upon legal arguments raised by the parties. Both the charter schools and the School Board have filed their required legal briefs and have asked the appellate court to schedule an oral argument.

Currently, the Pembroke Pines Charter Schools are pending the appellate court to grant an oral argument, which is typically granted when asked by the parties.

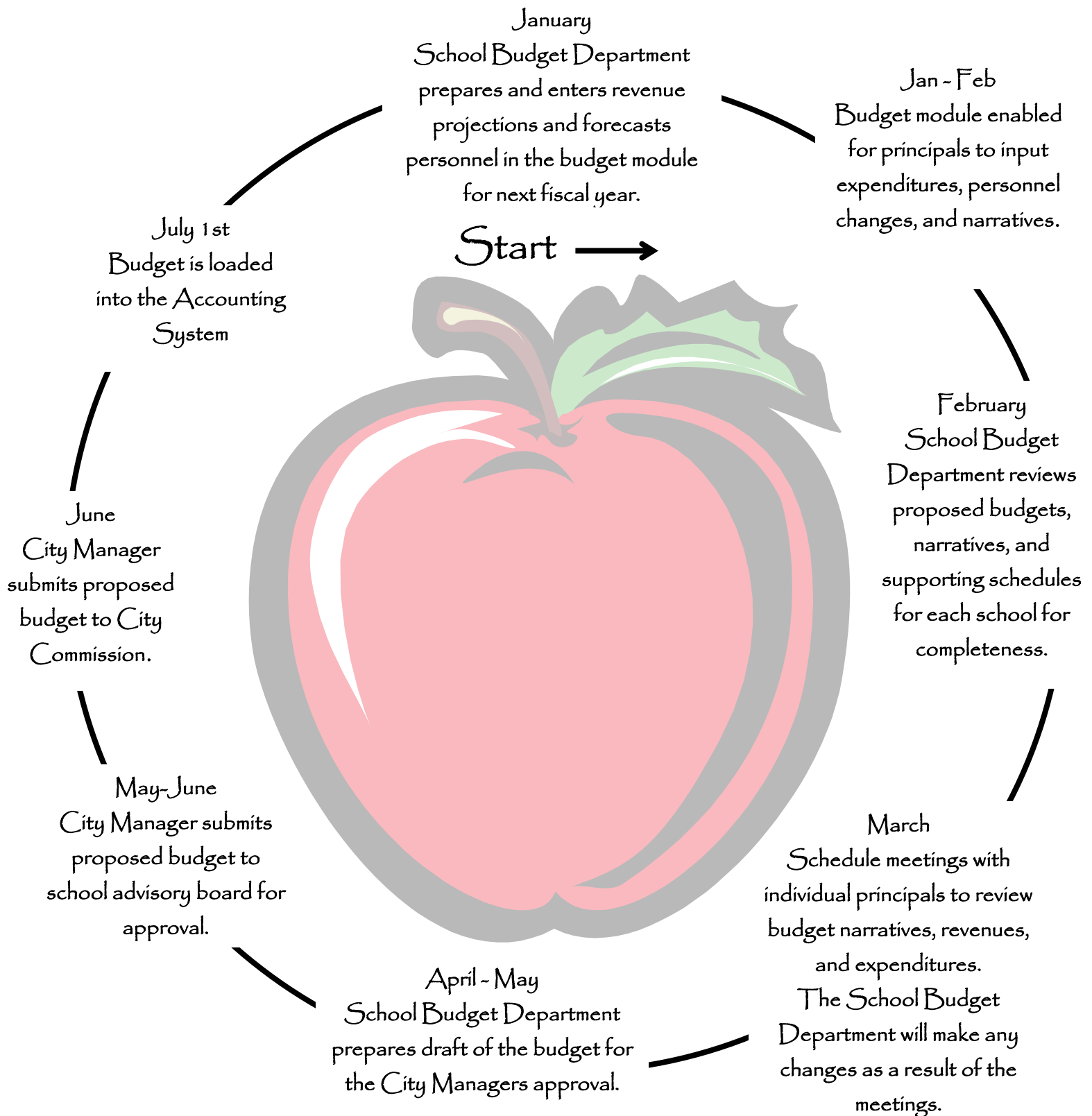
Assuming the appellate court will schedule an oral argument, it will likely occur late 2012, in which case a decision can be expected early-mid 2013.

If the appellate court does not grant an oral argument, a decision could come much sooner.



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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-June, 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

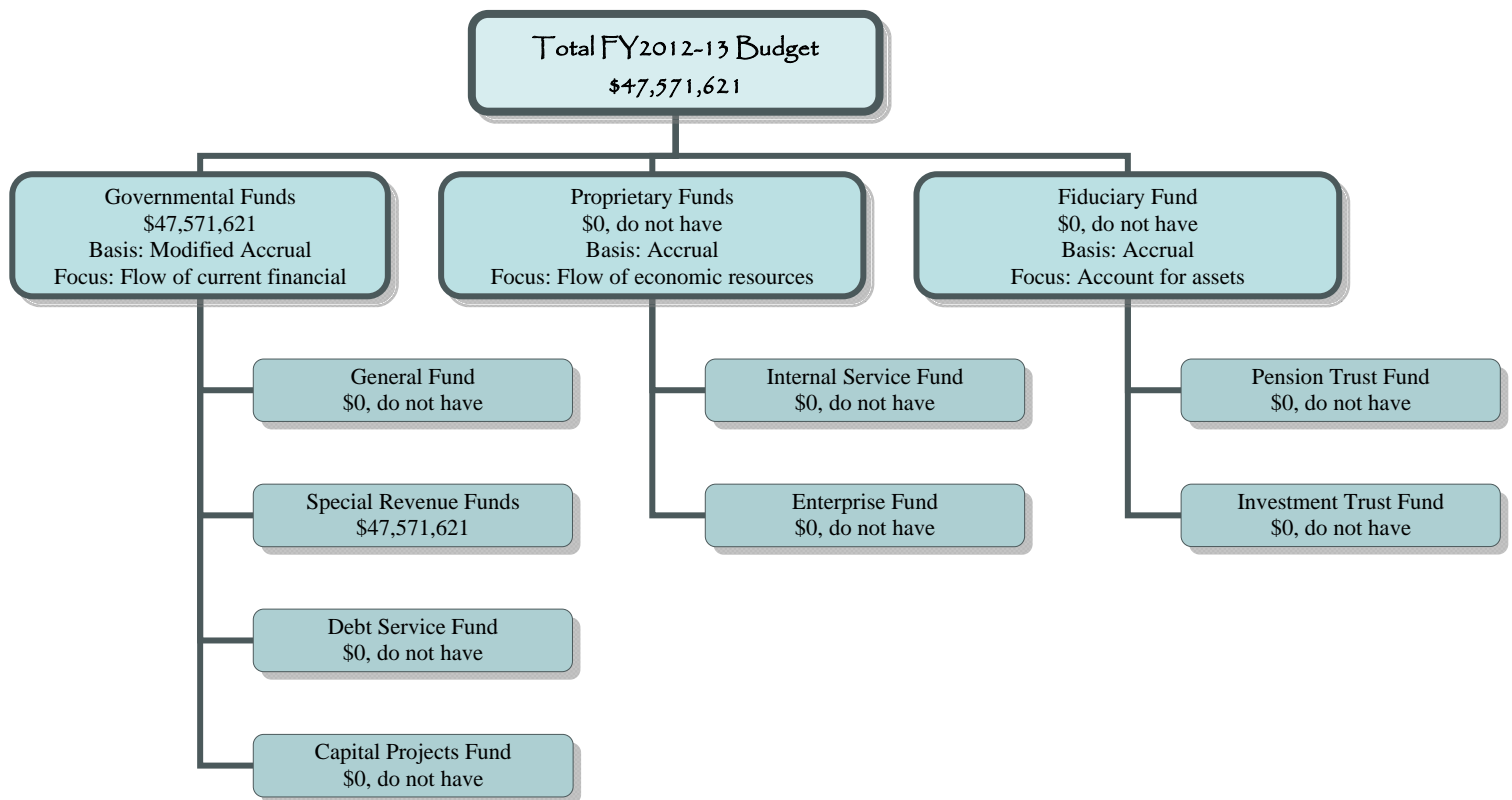
- ✓ has an annual appropriated budget
- ✓ is classified into one of four “fund types” and
- ✓ is grouped according to the type of activity that is involved in the fund

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.

Effects of other Planning Processes on the Budget and Budget Process

There are many activities, events and other planning processes that guide the development of the budget and the budget process. At the center of the planning activities are the Charter Schools Mission Statement and Goals & Objectives. Effects of the other planning processes include: Building Preventative Maintenance Programs, Capital Improvement Programs, Current Economic Conditions, Federal & State Grant Requirements, Maintenance and Repair Programs, Staffing Formulas, Technology Plans, Utility and Fuel Prices, Vehicle Replacement Schedules, etc.

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 or Estimated Budget Savings. The amount of Beginning Surplus or Estimated Budget Savings shown would represent the amount by which Fund Balance will be depleted. The Charter Schools will strive to achieve a balanced budget.

Adopted Budget	2010-11	2011-12	2012-13
Revenues	\$ 50,707,464	\$ 47,652,373	\$ 47,571,621
Expenditures	\$ 50,707,464	\$ 47,652,373	\$ 47,571,621

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.

	2010-11	2011-12	2012-13
Budgeted Expenditures	\$ 50,707,464	\$ 47,652,373	\$ 47,571,621
Beginning Fund Balance	\$ 5,116,328	\$ 5,459,283	\$ 4,559,677
Reserve/Expenditure Ratio	10%	11%	10%

Note: The 2012-13 FY displays the **un-audited** Beginning Fund Balance.

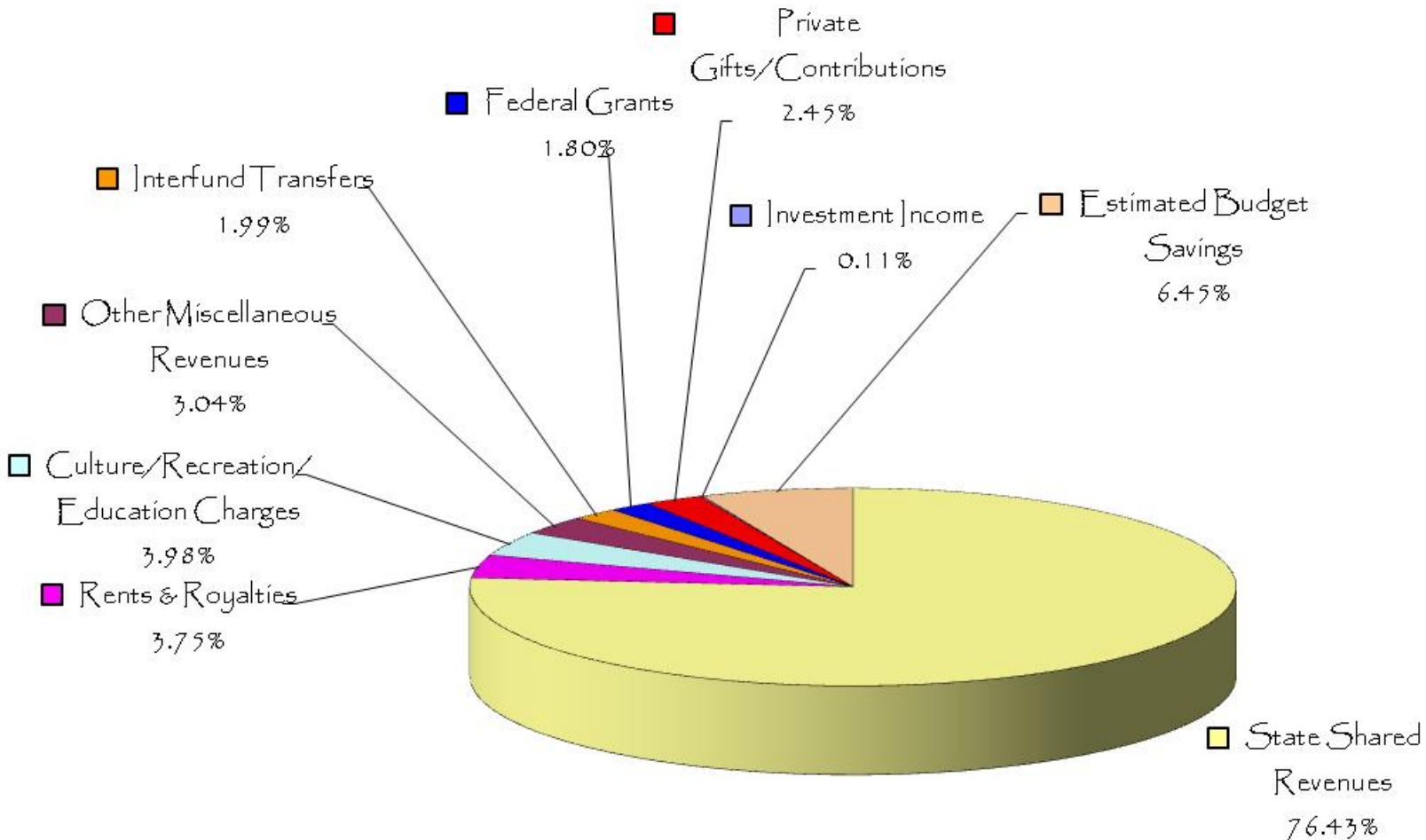
Accounting, Auditing, and Financial Reporting Policies

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

2012-2013

\$47,571,621



Revenue Source	2012-13 Budget
State Shared Revenues	\$36,360,204
Rents & Royalties	\$1,785,038
Culture/Recreation/Education Charges	\$1,891,448
Other Miscellaneous Revenues	\$1,447,650
Interfund Transfers	\$944,680
Federal Grants	\$856,345
Private Gifts/Contributions	\$1,167,500
Investment Income	\$52,187
Estimated Budget Savings	\$3,066,569
Total Revenues	\$47,571,621

Revenue Sources: Special Revenue Funds

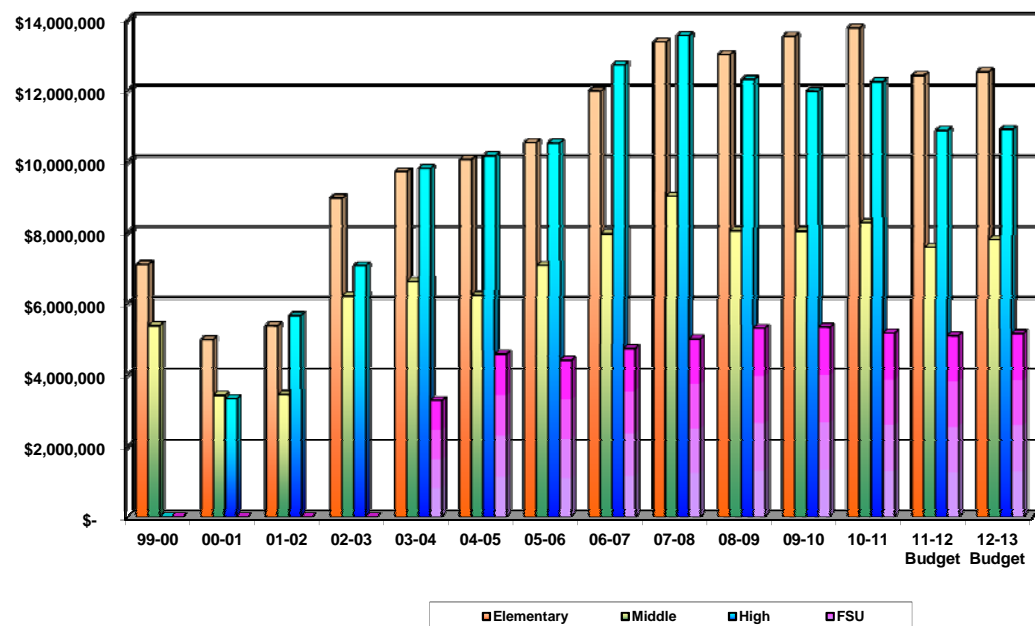
State Shared Revenues

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 5,634 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	\$ 13,760,711	\$ 8,269,023	\$ 12,247,049	\$ 5,158,485	\$ 39,435,268	1.50%
11-12 Budget	\$ 12,421,502	\$ 7,569,846	\$ 10,870,973	\$ 5,086,508	\$ 35,948,829	-8.84%
12-13 Budget	\$ 12,522,915	\$ 7,794,898	\$ 10,902,380	\$ 5,140,011	\$ 36,360,204	1.14%
	<u>\$ 147,280,147</u>	<u>\$ 95,012,308</u>	<u>\$ 131,069,716</u>	<u>\$ 47,945,605</u>	<u>\$ 421,307,776</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

- FY2011 Revenues increased approximately \$0.6 million due a tax increase (Critical
Operating Needs 0.250 Millage) imposed by the School Board of Broward
County

- FY2012 The State's Base Student Allocation decreased by \$144.54 from
\$3,623.76 to \$3,479.22 per student. Also the additional revenue received
thru the Critical Operating Needs Millage in FY2011 is not available for
FY2012 as it was a one time funding source

- FY2013 The State's Base Student Allocation increased by \$103.76 from \$3,479.22
to \$3,582.98 per student

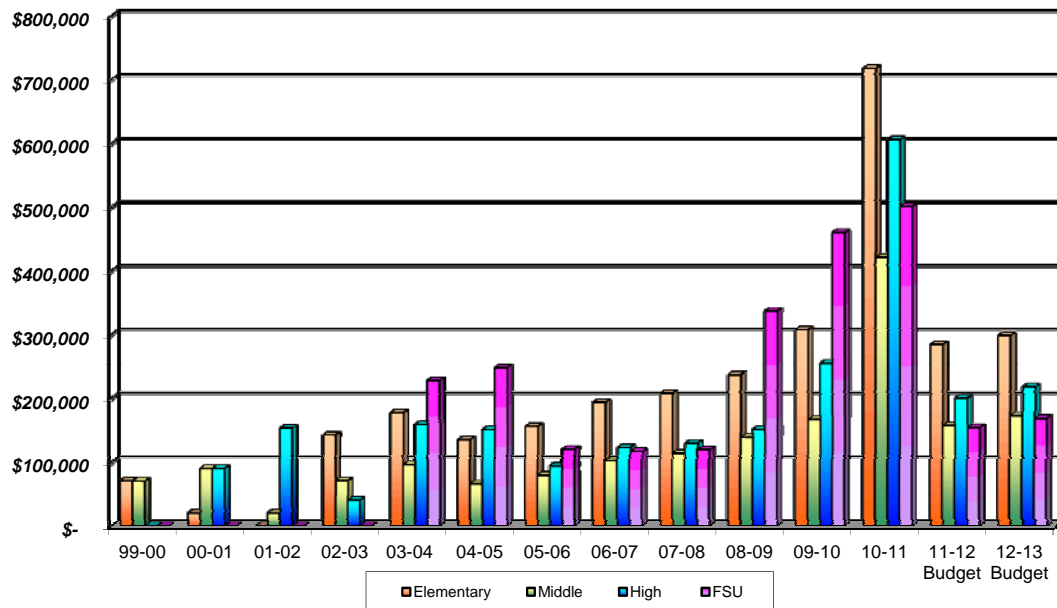
Federal Grants

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. Federal grant funds, such as IDEA, 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	\$ 717,334	\$ 420,517	\$ 605,780	\$ 501,224	\$ 2,244,855	88.94%
11-12 Budget	\$ 284,217	\$ 157,251	\$ 200,104	\$ 154,176	\$ 795,748	-64.55%
12-13 Budget	\$ 298,087	\$ 172,220	\$ 217,825	\$ 168,213	\$ 856,345	7.62%
	<u>\$ 2,944,669</u>	<u>\$ 1,763,581</u>	<u>\$ 2,367,776</u>	<u>\$ 2,451,185</u>	<u>\$ 9,527,211</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 The Charter School system received the Education Jobs Grant (\$1 million) funded thru the American Recovery and Reinvestment Act (ARRA)
- FY2012 Projected revenues decreased due to the Charter Schools no longer receiving grants funded thru the American Recovery and Reinvestment Act
- FY2013 The increase relates to higher student participation in the National School Lunch Program

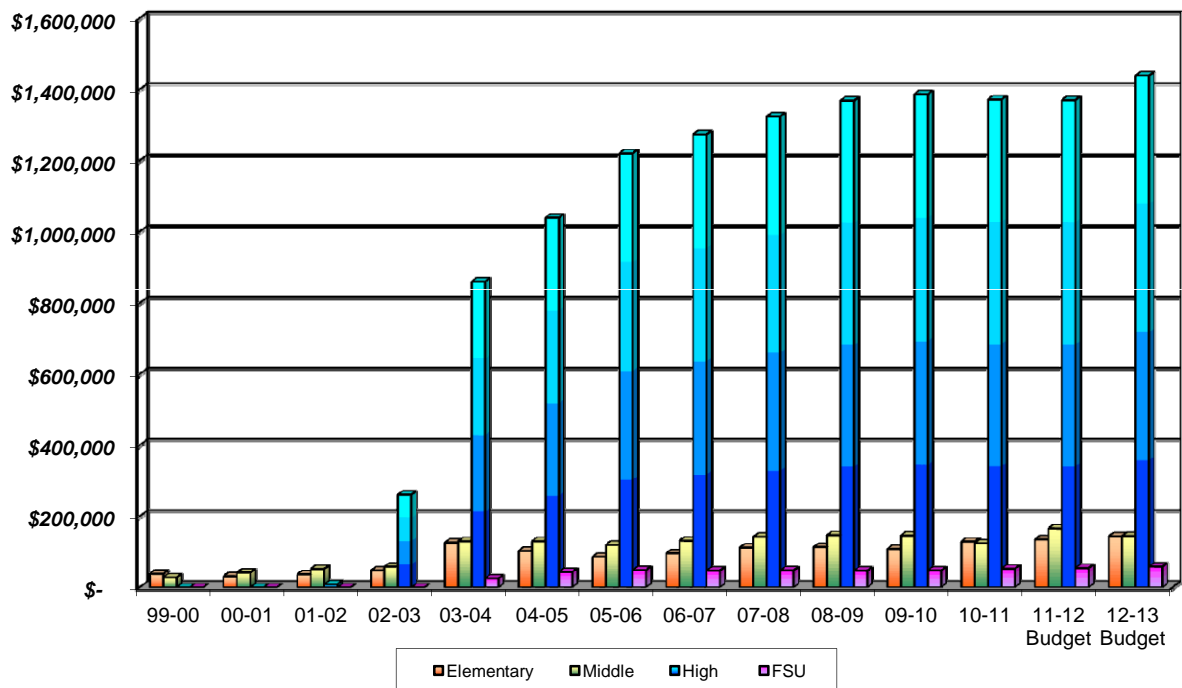
Rents & Royalties

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	\$ 128,981	\$ 123,719	\$ 1,371,280	\$ 52,806	\$ 1,676,786	-0.64%
11-12 Budget	\$ 135,219	\$ 166,000	\$ 1,369,347	\$ 54,373	\$ 1,724,939	2.87%
12-13 Budget	\$ 143,447	\$ 144,334	\$ 1,438,514	\$ 58,743	\$ 1,785,038	3.48%
	<u>\$ 1,307,865</u>	<u>\$ 1,560,283</u>	<u>\$ 12,917,552</u>	<u>\$ 474,625</u>	<u>\$ 16,260,325</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-FY2009 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-FY2013 The Interlocal agreement with Florida International University requiring an annual CPI adjustment has provided additional rental revenue to our system

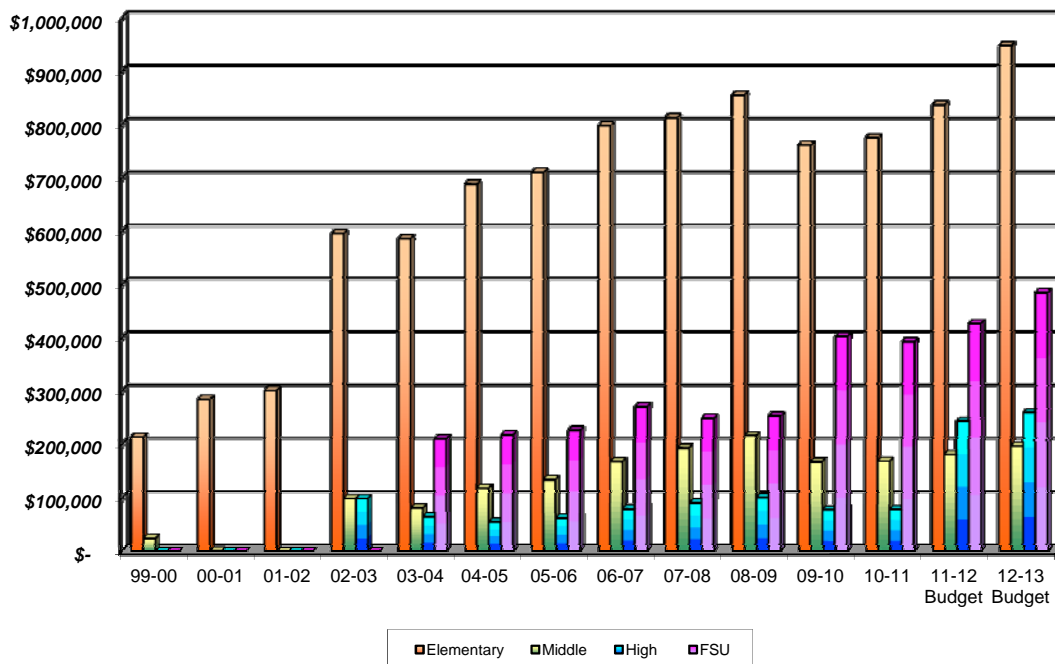
Culture/Recreation/Education Charges

Description:

These funds are derived from three sources; After School Care, In House Transportation, FSU Activity Fee. 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. 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 School.

Forecast Methodology:

The After School Care revenues are calculated based upon student participation times the monthly rate of \$130. 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. The FSU Activity Fee is forecasted based student population and trend analysis.



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	\$ 775,155	\$ 169,050	\$ 78,891	\$ 393,073	\$ 1,416,169	0.38%
11-12 Budget	\$ 836,893	\$ 181,807	\$ 244,165	\$ 427,038	\$ 1,689,903	19.33%
12-13 Budget	\$ 947,757	\$ 197,774	\$ 260,570	\$ 485,347	\$ 1,891,448	11.93%
	<u>\$ 9,171,337</u>	<u>\$ 1,753,890</u>	<u>\$ 1,216,111</u>	<u>\$ 3,140,452</u>	<u>\$ 15,281,790</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

- FY2012 Anticipated an increase of transportation services provided to vendors for summer camps, field trips and year round service due to new clients

- FY2013 Anticipated an increase of transportation services provided to vendors for summer camps, field trips and year round service due to new clients. On June 20, 2012, the Pembroke Pines City Commission approved to increase the monthly After Care program fees by \$5

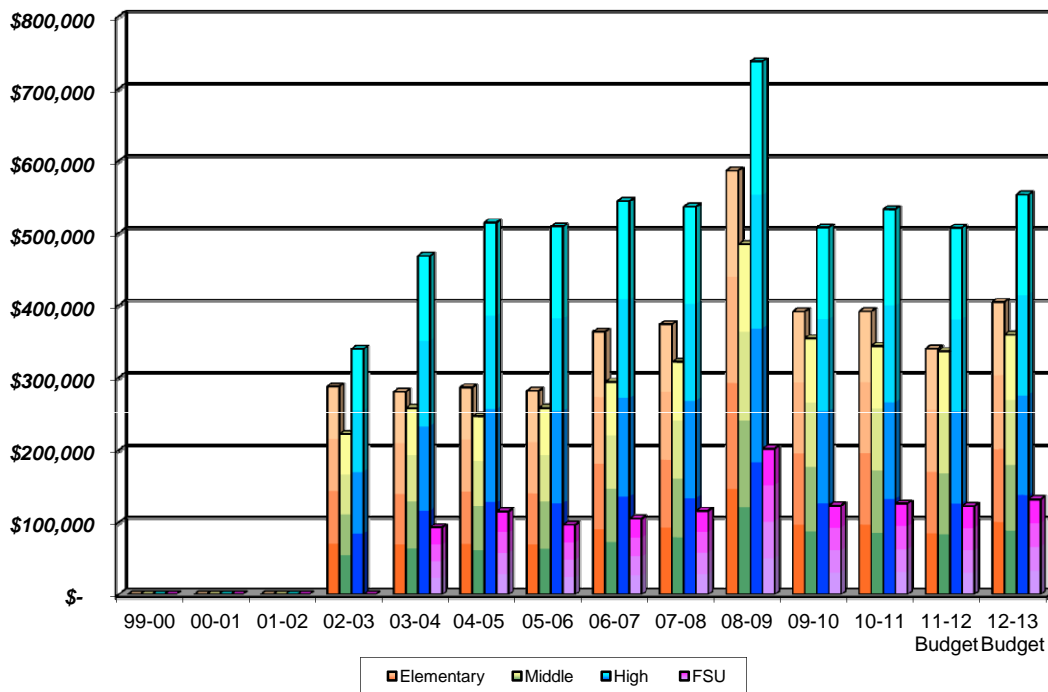
Other Miscellaneous

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	\$ 391,243	\$ 343,440	\$ 532,566	\$ 125,877	\$ 1,393,126	1.29%
11-12 Budget	\$ 339,701	\$ 336,040	\$ 506,937	\$ 122,150	\$ 1,304,828	-6.34%
12-13 Budget	\$ 404,225	\$ 358,657	\$ 552,931	\$ 131,837	\$ 1,447,650	10.95%
	<u>\$ 3,983,138</u>	<u>\$ 3,474,544</u>	<u>\$ 5,748,022</u>	<u>\$ 1,229,447</u>	<u>\$ 14,435,151</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
- FY2013 On June 20, 2012, the Pembroke Pines City Commission approved to increase lunch prices by \$0.10 to all grade levels in order to comply with a State mandated increase. Also, student participation has increased in the Food Service Program

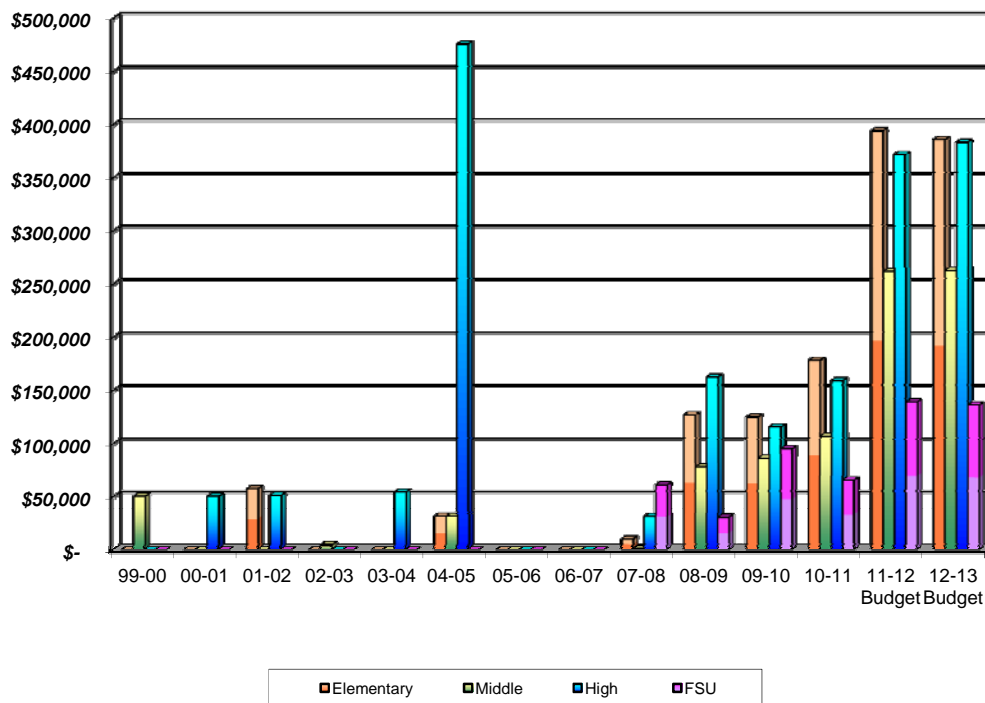
Private Gifts/Contributions

Description:

Revenue received from businesses and/or private individuals.

Forecast Methodology:

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



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	\$ 178,062	\$ 106,666	\$ 158,979	\$ 65,400	\$ 509,107	21.00%
11-12 Budget	\$ 394,089	\$ 261,569	\$ 371,498	\$ 138,963	\$ 1,166,119	129.05%
12-13 Budget	\$ 385,843	\$ 262,564	\$ 383,210	\$ 135,883	\$ 1,167,500	0.12%
	<u>\$ 1,307,095</u>	<u>\$ 880,735</u>	<u>\$ 1,852,709</u>	<u>\$ 525,826</u>	<u>\$ 4,566,365</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.
- FY2011 On June 16, 2010, the Pembroke Pines City Commission approved to hire a professional Development Director to increase fundraising efforts
- FY2012 The Charter School's Development Director created a development plan to raise \$815,000

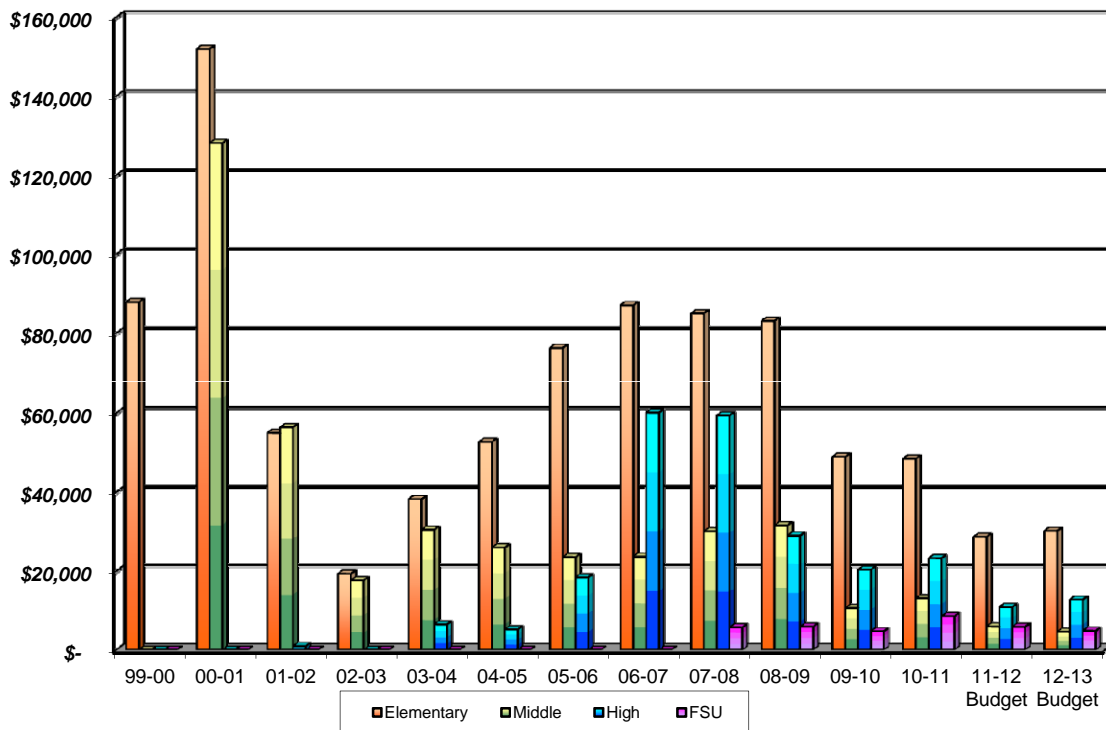
Investment Income

Description:

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

Forecast Methodology:

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



Investment Income (cont'd)

<u>Fiscal Year</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>FSU</u>	<u>Total</u>	<u>% Change</u>
99-00	\$ 87,823	\$ -	\$ -	\$ -	\$ 87,823	
00-01	\$ 151,892	\$ 128,088	\$ -	\$ -	\$ 279,980	218.80%
01-02	\$ 54,949	\$ 56,344	\$ 908	\$ -	\$ 112,201	-59.93%
02-03	\$ 19,248	\$ 17,604	\$ (201)	\$ -	\$ 36,651	-67.33%
03-04	\$ 38,150	\$ 30,419	\$ 6,434	\$ -	\$ 75,003	104.64%
04-05	\$ 52,656	\$ 25,918	\$ 5,156	\$ -	\$ 83,730	11.64%
05-06	\$ 76,233	\$ 23,463	\$ 18,364	\$ -	\$ 118,060	41.00%
06-07	\$ 87,021	\$ 23,598	\$ 60,086	\$ -	\$ 170,705	44.59%
07-08	\$ 84,947	\$ 30,020	\$ 59,324	\$ 5,683	\$ 179,974	5.43%
08-09	\$ 83,108	\$ 31,485	\$ 28,939	\$ 5,854	\$ 149,386	-17.00%
09-10	\$ 48,857	\$ 10,593	\$ 20,319	\$ 4,684	\$ 84,453	-43.47%
10-11	\$ 48,408	\$ 13,085	\$ 23,191	\$ 8,511	\$ 93,195	10.35%
11-12 Budget	\$ 28,611	\$ 5,871	\$ 10,845	\$ 5,791	\$ 51,118	-45.15%
12-13 Budget	\$ 30,105	\$ 4,556	\$ 12,717	\$ 4,809	\$ 52,187	2.09%
	<u>\$ 892,008</u>	<u>\$ 401,044</u>	<u>\$ 246,082</u>	<u>\$ 35,332</u>	<u>\$ 1,574,466</u>	

Explanation of major variances:

- FY2000 The Elementary and Middle schools received SIT (School Infrastructure Thrift) funds creating a reserve balance that provided interest earnings for future years based on end of year balances
- FY2001 Same as FY2000
- FY2004 Due to favorable market conditions, this revenue has continued to increase each fiscal year
- FY2005 Same as FY2004
- FY2010 Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years
- FY2011 This revenue is affected by market conditions that vary on a monthly basis
- FY2012 Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years

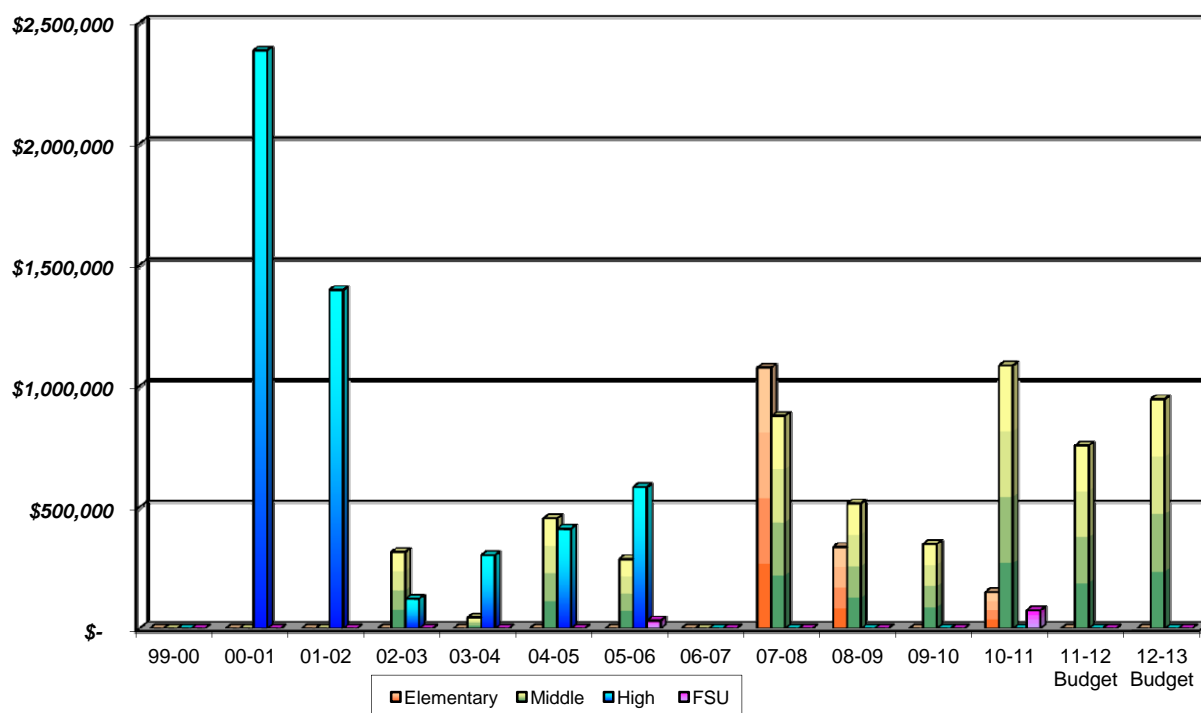
Interfund Transfers

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	\$ 150,000	\$ 1,085,040	\$ -	\$ 75,000	\$ 1,310,040	276.39%
11-12 Budget	\$ -	\$ 753,221	\$ -	\$ -	\$ 753,221	-42.50%
12-13 Budget	\$ -	\$ 944,680	\$ -	\$ -	\$ 944,680	25.42%
	<u>\$ 1,562,806</u>	<u>\$ 5,621,902</u>	<u>\$ 5,198,641</u>	<u>\$ 107,952</u>	<u>\$ 12,491,301</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 The Early Development Centers had a larger profit due to the restructuring of programs, implementation of new VPK Programs and increased advertising. Due to decreases in state funding, the Elementary School required a \$150,000 transfer from the Charter High School School. Similarly, the FSU Elementary school required a \$75,000 transfer from the High School.
- 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 from the General Fund. The Charter Schools are not anticipating any other transfers.
- FY2013 The increase relates to an incline in student enrollment at the Early Development Centers and the utilization of additional classrooms

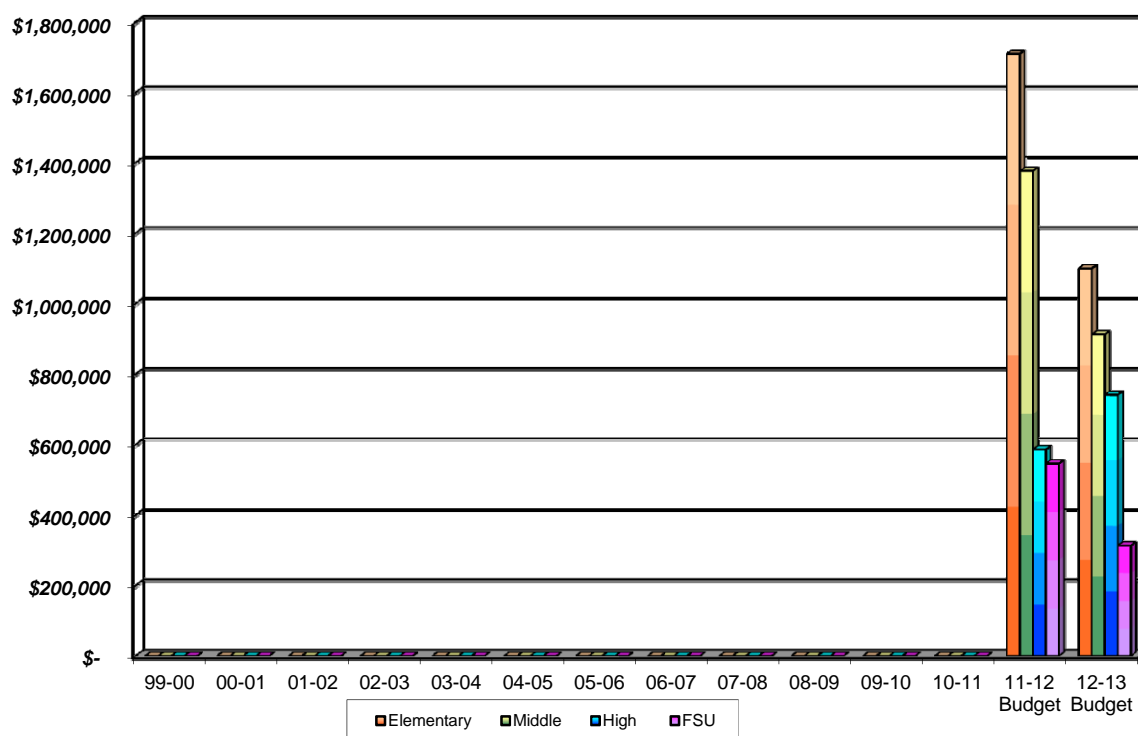
Estimated Budget Savings

Description:

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

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 & FY2013, this account was used to balance the budget which is based upon projected revenues versus 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	\$ -	\$ -	\$ -	\$ -	\$ -	
11-12 Budget	\$ 1,709,574	\$ 1,376,556	\$ 585,691	\$ 545,847	\$ 4,217,668	100.00%
12-13 Budget	\$ 1,099,224	\$ 912,606	\$ 741,358	\$ 313,381	\$ 3,066,569	-27.29%
	<u>\$ 2,808,798</u>	<u>\$ 2,289,162</u>	<u>\$ 1,327,049</u>	<u>\$ 859,228</u>	<u>\$ 7,284,237</u>	

Explanation of major variances:

The Beginning Surplus account is not being used to balance the budget; instead the Estimated Budget Savings account is being utilized as the as the Charter School Superintendent will be pursuing new revenue sources and innovative ways of conducting business that will ultimately reduce operation expenses. At the end of each year, if expenditures exceed revenues, these funds are provided from reserves to cover the deficit.

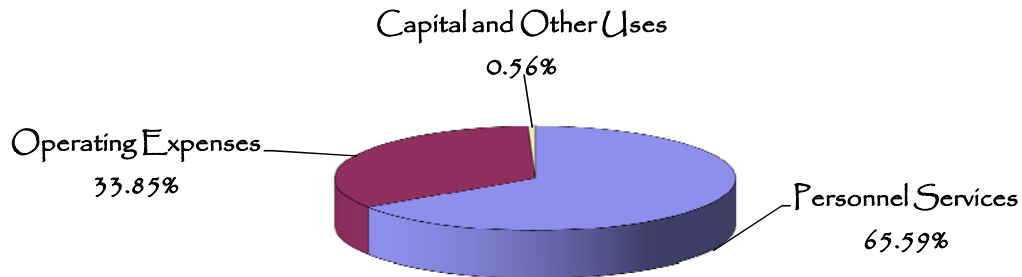
- FY2012 Due to changes to the Insurance plan and an analysis on savings, \$800,000 of estimated budget savings has been added to the budget.

- FY2013 Due to changes to the Insurance plan and an analysis on savings, \$1,700,000 of estimated budget savings has been added to the budget.

City of Pembroke Pines
Broward County Sponsored
Elementary School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	\$ 6,693,688	\$ 7,430,449	\$ 7,761,372	\$ 8,444,668	\$ 8,958,225	\$ 10,158,740	\$ 10,317,094	\$ 10,745,517	\$ 11,032,095	\$ 10,383,796
Operating Expenses	\$ 3,990,712	\$ 4,314,619	\$ 4,201,304	\$ 4,773,917	\$ 4,531,844	\$ 5,199,278	\$ 4,773,313	\$ 5,106,872	\$ 5,027,433	\$ 5,358,908
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 230,457	\$ 4,282	\$ 112,847	\$ 50,050	\$ 218,179	\$ 90,278	\$ 88,899
Grants and Aides	\$ 12,617	\$ -	\$ 334	\$ -	\$ 2,137	\$ -	\$ -	\$ 22,764	\$ -	\$ -
Total Elementary	\$11,037,938	\$11,976,742	\$12,608,201	\$13,449,042	\$13,496,488	\$15,470,865	\$15,140,457	\$16,093,332	\$16,149,806	\$15,831,603

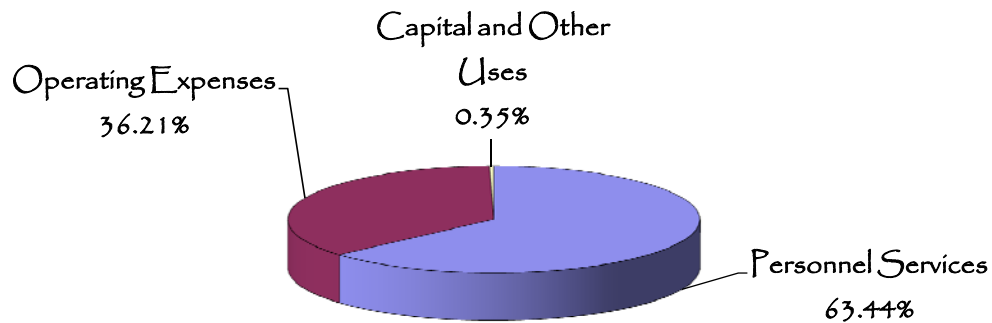
Charter Elementary School
FY2013 Expenditure Summary



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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	*	\$ 2,425,203	\$ 2,466,150	\$ 2,724,089	\$ 2,839,492	\$ 3,644,829	\$ 3,636,090	\$ 3,727,099	\$ 3,800,372	\$ 3,536,575
Operating Expenses	*	\$ 1,474,126	\$ 1,450,188	\$ 1,630,747	\$ 1,622,511	\$ 1,960,461	\$ 1,812,193	\$ 1,956,668	\$ 1,880,933	\$ 2,018,632
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 106,139	\$ 850	\$ 26,994	\$ 24,565	\$ 1,020	\$ 28,516	\$ 19,453
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 832	\$ -	\$ -	\$ 7,588	\$ -	\$ -
Total East Elementary	*	\$3,969,811	\$4,126,086	\$4,460,975	\$4,463,685	\$5,632,284	\$5,472,848	\$5,692,375	\$5,709,821	\$5,574,660

Charter East Elementary School
FY2013 Expenditure Summary

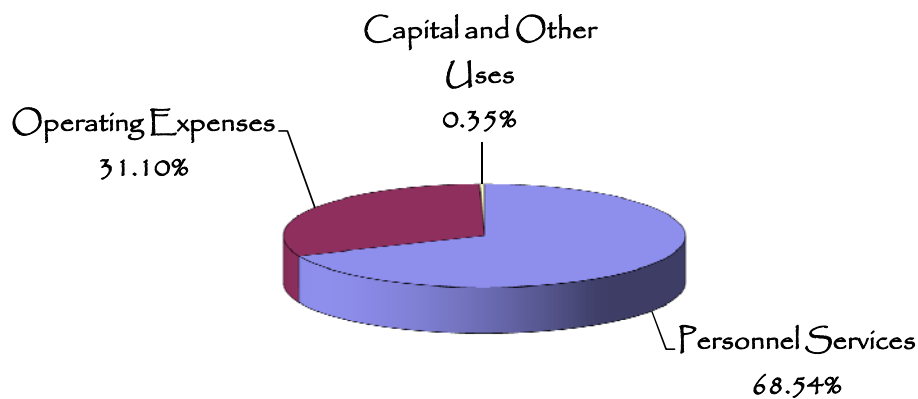


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	*	\$ 2,445,722	\$ 2,592,751	\$ 2,823,640	\$ 3,014,239	\$ 3,249,384	\$ 3,335,517	\$ 3,522,015	\$ 3,606,974	\$ 3,400,594
Operating Expenses	*	\$ 1,392,918	\$ 1,313,289	\$ 1,529,669	\$ 1,449,889	\$ 1,625,535	\$ 1,384,180	\$ 1,461,384	\$ 1,463,208	\$ 1,543,123
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 68,870	\$ 1,732	\$ 69,090	\$ 23,536	\$ 2,159	\$ 23,986	\$ 17,449
Grants and Aides	*	\$ -	\$ 107	\$ -	\$ 727	\$ -	\$ -	\$ 7,588	\$ -	\$ -
Total West Elementary	*	\$3,907,128	\$4,113,074	\$4,422,179	\$4,466,587	\$4,944,009	\$4,743,233	\$4,993,146	\$5,094,168	\$4,961,166

Charter West Elementary School
FY2013 Expenditure Summary

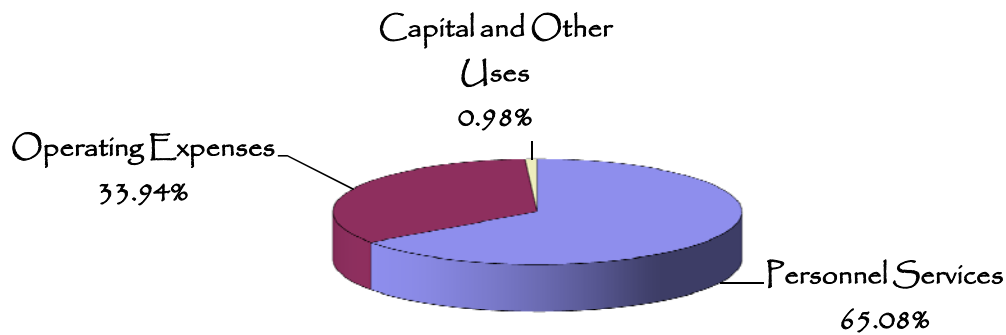


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	*	\$ 2,559,524	\$ 2,702,471	\$ 2,896,939	\$ 3,104,494	\$ 3,264,527	\$ 3,345,487	\$ 3,496,403	\$ 3,624,749	\$ 3,446,627
Operating Expenses	*	\$ 1,447,575	\$ 1,437,827	\$ 1,613,501	\$ 1,459,444	\$ 1,613,282	\$ 1,576,940	\$ 1,688,820	\$ 1,683,292	\$ 1,797,153
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 55,448	\$ 1,700	\$ 16,763	\$ 1,949	\$ 215,000	\$ 37,776	\$ 51,997
Grants and Aides	*	\$ -	\$ 91	\$ -	\$ 578	\$ -	\$ -	\$ 7,588	\$ -	\$ -
Total Central Elementary	*	\$4,099,803	\$4,369,041	\$4,565,888	\$4,566,216	\$4,894,572	\$4,924,376	\$5,407,811	\$5,345,817	\$5,295,777

Charter Central Elementary School
FY2013 Expenditure Summary

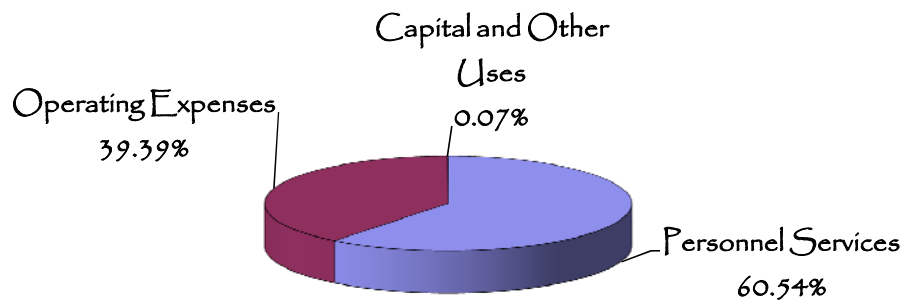


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	\$2,273,497	\$2,540,211	\$2,797,515	\$3,119,811	\$3,114,300	\$3,778,906	\$3,824,863	\$3,940,133	\$4,056,585	\$3,897,617
Operating Expenses	\$1,788,995	\$1,885,414	\$1,822,318	\$1,979,065	\$2,009,601	\$2,358,401	\$2,267,208	\$2,378,315	\$2,454,276	\$2,536,100
Capital and Other Uses	\$26,056	\$32,707	\$26,351	\$48,773	\$75,208	\$32,242	\$2,605	\$17,286	\$23,985	\$4,507
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	\$6,335,734	\$6,534,846	\$6,438,224

City of Pembroke Pines/FSU
Charter Elementary FY2013
Expenditure Summary

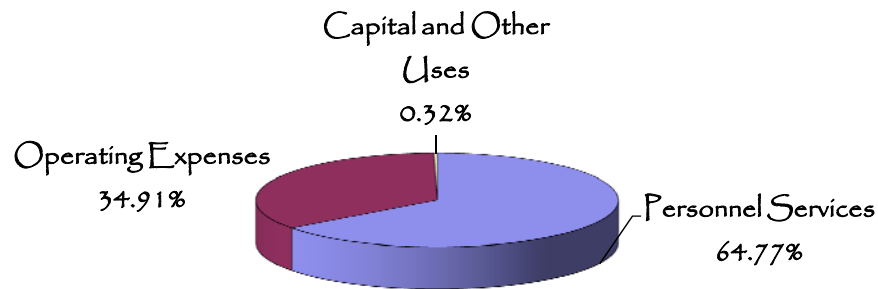


* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	\$4,382,427	\$4,584,872	\$5,209,245	\$5,722,613	\$6,012,431	\$6,495,271	\$6,555,746	\$6,891,144	\$7,168,410	\$6,990,330
Operating Expenses	\$3,363,831	\$3,190,994	\$3,437,175	\$3,783,882	\$3,610,674	\$3,450,529	\$3,387,358	\$3,574,855	\$3,578,179	\$3,767,403
Capital and Other Uses	\$109,575	\$219,509	\$61,667	\$138,290	\$14,249	\$95,403	\$8,702	\$6,944	\$61,572	\$34,556
Grants and Aides	\$9,913	\$-	\$269	\$-	\$1,660	\$-	\$-	\$14,644	\$-	\$-
Total Middle	\$7,865,746	\$7,995,375	\$8,708,356	\$9,644,785	\$9,639,014	\$10,041,203	\$9,951,806	\$10,487,587	\$10,808,161	\$10,792,289

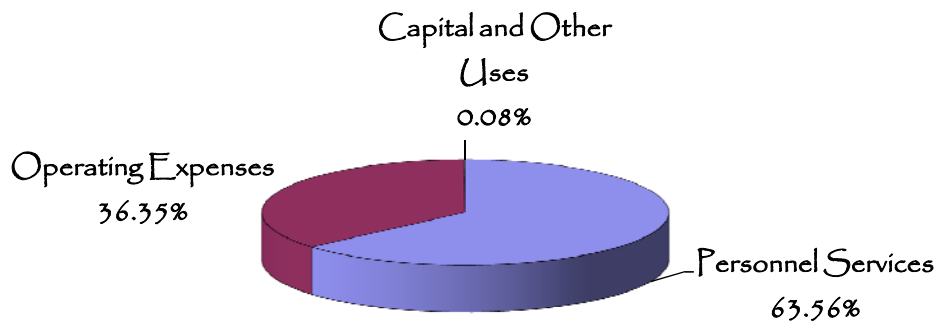
Charter Middle School
FY2013 Expenditure Summary



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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	*	\$ 2,092,323	\$ 2,562,735	\$ 2,861,747	\$ 3,004,750	\$ 3,227,533	\$ 3,269,353	\$ 3,426,280	\$ 3,559,518	\$ 3,348,494
Operating Expenses	*	\$ 1,512,848	\$ 1,799,439	\$ 1,961,909	\$ 1,959,346	\$ 1,853,721	\$ 1,798,778	\$ 1,862,277	\$ 1,858,433	\$ 1,914,901
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 75,784	\$ 8,226	\$ 55,563	\$ 6,753	\$ 6,871	\$ 20,036	\$ 4,449
Grants and Aides	*	\$ -	\$ 133	\$ -	\$ 825	\$ -	\$ -	\$ 7,322	\$ -	\$ -
Total West Middle	*	\$3,721,948	\$4,373,441	\$4,899,440	\$4,973,147	\$5,136,817	\$5,074,884	\$5,302,750	\$5,437,987	\$5,267,844

Charter West Middle School
FY2013 Expenditure Summary

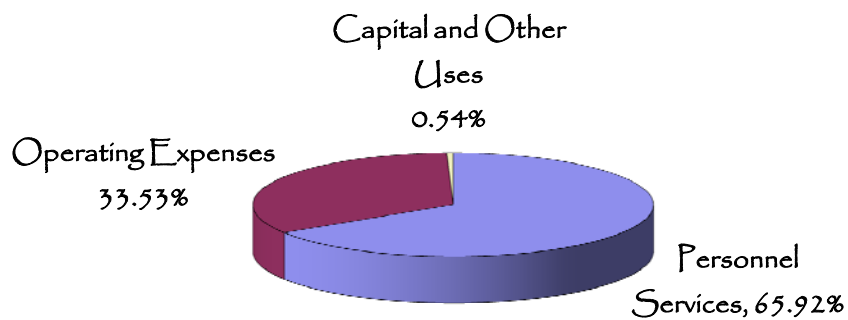


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,860,866	\$ 3,007,681	\$ 3,267,738	\$ 3,286,393	\$ 3,464,864	\$ 3,608,892	\$ 3,641,836
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,821,973	\$ 1,651,328	\$ 1,596,808	\$ 1,588,580	\$ 1,712,578	\$ 1,719,746	\$ 1,852,502
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 62,506	\$ 6,023	\$ 39,840	\$ 1,949	\$ 73	\$ 41,536	\$ 30,107
Grants and Aides	*	\$ -	\$ 136	\$ -	\$ 835	\$ -	\$ -	\$ 7,322	\$ -	\$ -
Total Central Middle	*	\$4,273,427	\$4,334,915	\$4,745,345	\$4,665,867	\$4,904,386	\$4,876,922	\$5,184,837	\$5,370,174	\$5,524,445

Charter Central Middle School
FY2013 Expenditure Summary

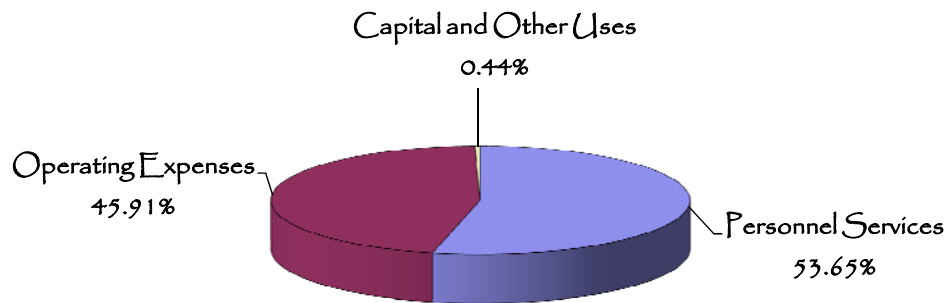


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2012 Budget	FY 2013 Budget
Personnel Services	\$ 5,297,410	\$ 6,002,114	\$ 6,152,198	\$ 6,899,064	\$ 7,028,027	\$ 7,846,008	\$ 7,831,698	\$ 8,169,190	\$ 8,514,264	\$ 7,784,680
Operating Expenses	\$ 6,356,818	\$ 6,800,953	\$ 6,774,796	\$ 7,135,492	\$ 6,753,773	\$ 6,407,427	\$ 6,164,754	\$ 6,329,089	\$ 5,591,911	\$ 6,661,706
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$ 130,499	\$ 1,776,691	\$ 403,277	\$ 156,415	\$ 294,036	\$ 53,385	\$ 63,119
Grants and Aides	\$ 18,925	\$ -	\$ 407	\$ -	\$ 2,645	\$ -	\$ -	\$ 26,623	\$ -	\$ -
Total High School	\$ 11,784,282	\$ 12,821,641	\$ 12,999,018	\$ 14,165,055	\$ 15,561,136	\$ 14,656,712	\$ 14,152,867	\$ 14,818,938	\$ 14,159,560	\$ 14,509,505

Charter High School
FY2013 Expenditure Summary



City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	91.15	-	-0.39	-	90.76	-
	13554 P/T Teacher Assistant	-	62	-	-1	-	61
	13559 P/T Certified Teacher	-	1.67	-	-0.67	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	109.1	-	2.14	-	111.2	-
	12950 Teacher Assistant	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	32	-	1	-	33
	13559 P/T Certified Teacher	-	1.33	-	0.67	-	2
5103 9-12 Basic							
	12910 Chtr Sch Teacher	86	-	-1	-	85	-
	13559 P/T Certified Teacher	-	2	-	-	-	2
5250 Exceptional Student Prog							
	12125 Sch Clerical Spec I	2	-	-	-	2	-
	12138 Sch Clerical Spec II	1	-	-	-	1	-
	12558 Speech Therapist	3	-	-	-	3	-
	12910 Chtr Sch Teacher	17.75	-	1.25	-	19	-
	13554 P/T Teacher Assistant	-	3	-	1	-	4
	13684 Sch P/T Clerk Spec II	-	1	-	-	-	1
5300 Vocational 6-12							
	12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	2	-	-	-	2	-
	12910 Chtr Sch Teacher	1	-	1	-	2	-
	12941 High School Registrar	1	-	-	-	1	-
	12943 Guidance Director	1	-	-	-	1	-
	12956 School Counselor	9	-	-1	-	8	-
6200 Instruct Media Services							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12950 Teacher Assistant	1	-	-	-	1	-
	12957 Media Specialist	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
6303 ESE Specialist							
	12935 ESE Specialist	1	-	-	-	1	-
7300 School Administration							
	12125 Sch Clerical Spec I	17	-	-1	-	16	-
	12133 Sch Administrative Coord I	3	-	-1	-	2	-
	12135 Sch Systems Analyst	1	-	-1	-	-	-
	12136 Sch Micro Computer Technician	3	-	-1	-	2	-
	12137 Charter Schools IT Systems Admi	1	-	1	-	2	-
	12138 Sch Clerical Spec II	6	-	-	-	6	-
	12155 Sch Administrative Assistant I	2	-	1	-	3	-
	12719 Information Technology Director	1	-	-	-	1	-
	12942 High School Assistant Principal	3	-	-	-	3	-
	12949 Behavior Specialist	2	-	-	-	2	-
	12951 Registrar	3	-	-	-	3	-
	12952 Bookkeeper	4	-	-	-	4	-
	12953 Assistant Principal	6	-	-	-	6	-
	12954 Principal High School	1	-	-	-	1	-
	12960 Receptionist	1	-	-	-	1	-
	12968 Principal East Campus	1	-	-	-	1	-
	12969 Principal West Campus	1	-	-	-	1	-
	12970 Principal Central Campus	1	-	-	-	1	-

City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
12973 Principal Pembroke Shores		1	-	-	-	1	-
13683 Sch P/T Clerk Spec I		-	2	-	-	-	2
7900 Operation of Plant							
12961 Security		4	-	-	-	4	-
9102 Child Care Supervision							
13190 P/T After School Director		-	8	-	-1	-	7
13403 P/T Bookkeeper		-	4	-	-	-	4
13556 P/T After School Care		-	54	-	4	-	58
13683 Sch P/T Clerk Spec I		-	4	-	-	-	4
Total All Charter Sites		405	177	-	4	405	181

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
170 Charter Elementary Schools

Position Comparison By Function

School Function	Job Class	2011-12		2012-13		2012-13	
		Existing Positions		New Positions		Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	66.13	-	0.61	-	66.74	-
	13554 P/T Teacher Assistant	-	48	-	-1	-	47
	13559 P/T Certified Teacher	-	1.67	-	-0.67	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	32.47	-	0.79	-	33.26	-
	13554 P/T Teacher Assistant	-	19	-	1	-	20
	13559 P/T Certified Teacher	-	0.33	-	-0.33	-	-
5250 Exceptional Student Prog							
	12138 Sch Clerical Spec II	0.67	-	-	-	0.67	-
	12558 Speech Therapist	1	-	-	-	1	-
	12910 Chtr Sch Teacher	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	-	-	1	-	1
	13684 Sch P/T Clerk Spec II	-	1	-	-	-	1
6120 Guidance Services							
	12956 School Counselor	3	-	-	-	3	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1	-	-	-	1	-
	12957 Media Specialist	3	-	-	-	3	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
7300 School Administration							
	12125 Sch Clerical Spec I	6.5	-	-0.5	-	6	-
	12133 Sch Administrative Coord I	0.5	-	-	-	0.5	-
	12135 Sch Systems Analyst	0.5	-	-0.5	-	-	-
	12136 Sch Micro Computer Technician	1	-	-	-	1	-
	12137 Charter Schools IT Systems Admi	0.35	-	0.35	-	0.7	-
	12138 Sch Clerical Spec II	3.5	-	0.5	-	4	-
	12155 Sch Administrative Assistant I	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	-	-	0.25	-
	12951 Registrar	1	-	-	-	1	-
	12952 Bookkeeper	2	-	-	-	2	-
	12953 Assistant Principal	3	-	-	-	3	-
	12968 Principal East Campus	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	6	-	-1	-	5
	13403 P/T Bookkeeper	-	3	-	-	-	3
	13556 P/T After School Care	-	41	-	4	-	45
	13683 Sch P/T Clerk Spec I	-	3	-	-	-	3
Total 170 Charter Elementary Schools		135.87	124.00	1.25	3.00	137.12	127.00

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

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	25.36	-	-	-	25.36	-
	13554 P/T Teacher Assistant	-	14	-	1	-	15
5102 4-8 Basic							
	12910 Chtr Sch Teacher	12.64	-	-	-	12.64	-
	13554 P/T Teacher Assistant	-	8	-	-	-	8
5250 Exceptional Student Prog							
	12138 Sch Clerical Spec II	0.34	-	-	-	0.34	-
	12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services							
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12957 Media Specialist	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
7300 School Administration							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12135 Sch Systems Analyst	0.5	-	-0.5	-	-	-
	12138 Sch Clerical Spec II	1	-	-	-	1	-
	12155 Sch Administrative Assistant I	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	-	-	0.25	-
	12951 Registrar	0.33	-	-	-	0.33	-
	12952 Bookkeeper	1	-	-	-	1	-
	12953 Assistant Principal	1	-	-	-	1	-
	12968 Principal East Campus	1	-	-	-	1	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	-	-	1
	13556 P/T After School Care	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
550 Elementary East Campus		49.42	40.00	-0.50	1.00	48.92	41.00

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

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	19.75	-	0.94	-	20.69	-
	13554 P/T Teacher Assistant	-	18	-	-1	-	17
	13559 P/T Certified Teacher	-	1.67	-	-0.67	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	9.85	-	0.46	-	10.31	-
	13554 P/T Teacher Assistant	-	5	-	1	-	6
	13559 P/T Certified Teacher	-	0.33	-	-0.33	-	-
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2	-	-	-	2	-
	13684 Sch P/T Clerk Spec II	-	1	-	-	-	1
6120 Guidance Services							
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1	-	-	-	1	-
	12957 Media Specialist	1	-	-	-	1	-
7300 School Administration							
	12125 Sch Clerical Spec I	2.5	-	-	-	2.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	0.5	-
	12138 Sch Clerical Spec II	1	-	-	-	1	-
	12951 Registrar	0.33	-	-	-	0.33	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2	-	-1	-	1
	13403 P/T Bookkeeper	-	1	-	-	-	1
	13556 P/T After School Care	-	13	-	3	-	16
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
551 Elementary West Campus		41.43	43.00	1.40	1.00	42.83	44.00

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

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	21.02	-	-0.33	-	20.69	-
	13554 P/T Teacher Assistant	-	16	-	-1	-	15
5102 4-8 Basic							
	12910 Chtr Sch Teacher	9.98	-	0.33	-	10.31	-
	13554 P/T Teacher Assistant	-	6	-	-	-	6
5250 Exceptional Student Prog							
	12138 Sch Clerical Spec II	0.33	-	-	-	0.33	-
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3	-	-	-	3	-
	13554 P/T Teacher Assistant	-	-	-	1	-	1
6120 Guidance Services							
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12957 Media Specialist	1	-	-	-	1	-
7300 School Administration							
	12125 Sch Clerical Spec I	3	-	-0.5	-	2.5	-
	12133 Sch Administrative Coor I	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	0.5	-
	12137 Charter Schools IT Systems Admi	0.35	-	0.35	-	0.7	-
	12138 Sch Clerical Spec II	1.5	-	0.5	-	2	-
	12951 Registrar	0.34	-	-	-	0.34	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	-	-	1	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	-	-	1
	13556 P/T After School Care	-	15	-	1	-	16
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
552 Elementary Central Campus		45.02	41.00	0.35	1.00	45.37	42.00
Total 170 Charter Elementary Schools		135.87	124.00	1.25	3.00	137.12	127.00

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
173 FSU Charter Schools

Position Comparison By Function

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	25.02	-	-1	-	24.02	-
	13554 P/T Teacher Assistant	-	14	-	-	-	14
5102 4-8 Basic							
	12910 Chtr Sch Teacher	11.98	-	-	-	11.98	-
	13554 P/T Teacher Assistant	-	8	-	-	-	8
5250 Exceptional Student Prog							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12558 Speech Therapist	1	-	-	-	1	-
	12910 Chtr Sch Teacher	4	-	2	-	6	-
	13554 P/T Teacher Assistant	-	3	-	-	-	3
6120 Guidance Services							
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12957 Media Specialist	1	-	-	-	1	-
7300 School Administration							
	12133 Sch Administrative Coord I	1	-	-1	-	-	-
	12135 Sch Systems Analyst	0.5	-	-0.5	-	-	-
	12137 Charter Schools IT Systems Admi	0.15	-	0.15	-	0.3	-
	12138 Sch Clerical Spec II	1	-	-1	-	-	-
	12155 Sch Administrative Assistant I	-	-	1	-	1	-
	12719 Information Technology Director	0.25	-	-	-	0.25	-
	12951 Registrar	1	-	-	-	1	-
	12952 Bookkeeper	1	-	-	-	1	-
	12953 Assistant Principal	1	-	-	-	1	-
	12973 Principal Pembroke Shores	1	-	-	-	1	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
9102 Child Care Supervision							
	13190 P/T After School Director	-	2	-	-	-	2
	13403 P/T Bookkeeper	-	1	-	-	-	1
	13556 P/T After School Care	-	13	-	-	-	13
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
Total 173 FSU Charter Schools		51.90	43.00	-0.35	0.00	51.55	43.00

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

Position Comparison By Function

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	64.65	-	1.35	-	66	-
	12950 Teacher Assistant	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	5	-	-	-	5
	13559 P/T Certified Teacher	-	1	-	1	-	2
5250 Exceptional Student Prog							
	12138 Sch Clerical Spec II	0.33	-	-	-	0.33	-
	12558 Speech Therapist	1	-	-	-	1	-
	12910 Chtr Sch Teacher	4.75	-	-0.75	-	4	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12956 School Counselor	2	-	-	-	2	-
6200 Instruct Media Services							
	12957 Media Specialist	2	-	-	-	2	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
7300 School Administration							
	12125 Sch Clerical Spec I	6.5	-	-0.5	-	6	-
	12133 Sch Administrative Coord I	1.5	-	-	-	1.5	-
	12136 Sch Micro Computer Technician	1	-	-	-	1	-
	12137 Charter Schools IT Systems Admi	0.35	-	0.35	-	0.7	-
	12138 Sch Clerical Spec II	1.5	-	0.5	-	2	-
	12155 Sch Administrative Assistant I	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	-	-	0.25	-
	12951 Registrar	1	-	-	-	1	-
	12952 Bookkeeper	1	-	-	-	1	-
	12953 Assistant Principal	2	-	-	-	2	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
Total 171 Charter Middle Schools		99.83	8.00	0.95	1.00	100.78	9.00

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

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	29.65	-	0.35	-	30	-
	12950 Teacher Assistant	5	-	-	-	5	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
	13559 P/T Certified Teacher	-	1	-	1	-	2
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.75	-	-0.75	-	2	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12957 Media Specialist	1	-	-	-	1	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
7300 School Administration							
	12125 Sch Clerical Spec I	3	-	-	-	3	-
	12133 Sch Administrative Coord I	1	-	-	-	1	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	0.5	-
	12155 Sch Administrative Assistant I	1	-	-	-	1	-
	12719 Information Technology Director	0.25	-	-	-	0.25	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	-	-	1	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
553 Middle West Campus		49.15	3.00	-0.40	1.00	48.75	4.00

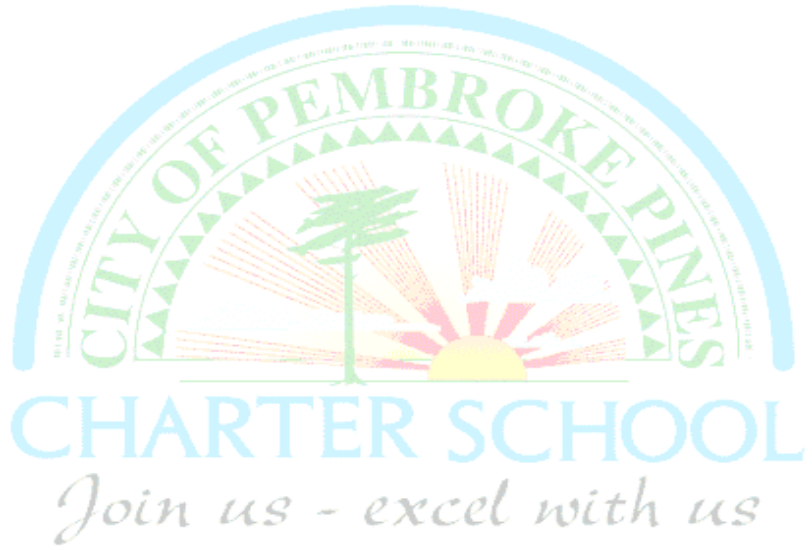
City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
171 Charter Middle Schools
554 Middle Central Campus
Position Comparison By Function

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	35	-	1	-	36	-
	12950 Teacher Assistant	2	-	-	-	2	-
	13554 P/T Teacher Assistant	-	4	-	-	-	4
5250 Exceptional Student Prog							
	12138 Sch Clerical Spec II	0.33	-	-	-	0.33	-
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services							
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12957 Media Specialist	1	-	-	-	1	-
7300 School Administration							
	12125 Sch Clerical Spec I	3.5	-	-0.5	-	3	-
	12133 Sch Administrative Coord I	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	0.5	-
	12137 Charter Schools IT Systems Admi	0.35	-	0.35	-	0.7	-
	12138 Sch Clerical Spec II	1.5	-	0.5	-	2	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	-	-	1	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
554 Middle Central Campus		50.68	5.00	1.35	0.00	52.03	5.00
Total 171 Charter Middle Schools		99.83	8.00	0.95	1.00	100.78	9.00

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

Position Comparison By Function

School Function	Job Class	2011-12 Existing Positions		2012-13 New Positions		2012-13 Total Positions	
		FT	PT	FT	PT	FT	PT
5103 9-12 Basic							
	12910 Chtr Sch Teacher	86	-	-1	-	85	-
	13559 P/T Certified Teacher	-	2	-	-	-	2
5250 Exceptional Student Prog							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12910 Chtr Sch Teacher	2	-	-	-	2	-
5300 Vocational 6-12							
	12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12910 Chtr Sch Teacher	1	-	1	-	2	-
	12941 High School Registrar	1	-	-	-	1	-
	12943 Guidance Director	1	-	-	-	1	-
	12956 School Counselor	3	-	-1	-	2	-
6200 Instruct Media Services							
	12125 Sch Clerical Spec I	1	-	-	-	1	-
	12957 Media Specialist	1	-	-	-	1	-
6303 ESE Specialist							
	12935 ESE Specialist	1	-	-	-	1	-
7300 School Administration							
	12125 Sch Clerical Spec I	4	-	-	-	4	-
	12136 Sch Micro Computer Technician	1	-	-1	-	-	-
	12137 Charter Schools IT Systems Admi	0.15	-	0.15	-	0.3	-
	12719 Information Technology Director	0.25	-	-	-	0.25	-
	12942 High School Assistant Principal	3	-	-	-	3	-
	12949 Behavior Specialist	2	-	-	-	2	-
	12954 Principal High School	1	-	-	-	1	-
	12960 Receptionist	1	-	-	-	1	-
7900 Operation of Plant							
	12961 Security	4	-	-	-	4	-
Total 172 Charter High School		117.40	2.00	-1.85	0.00	115.55	2.00

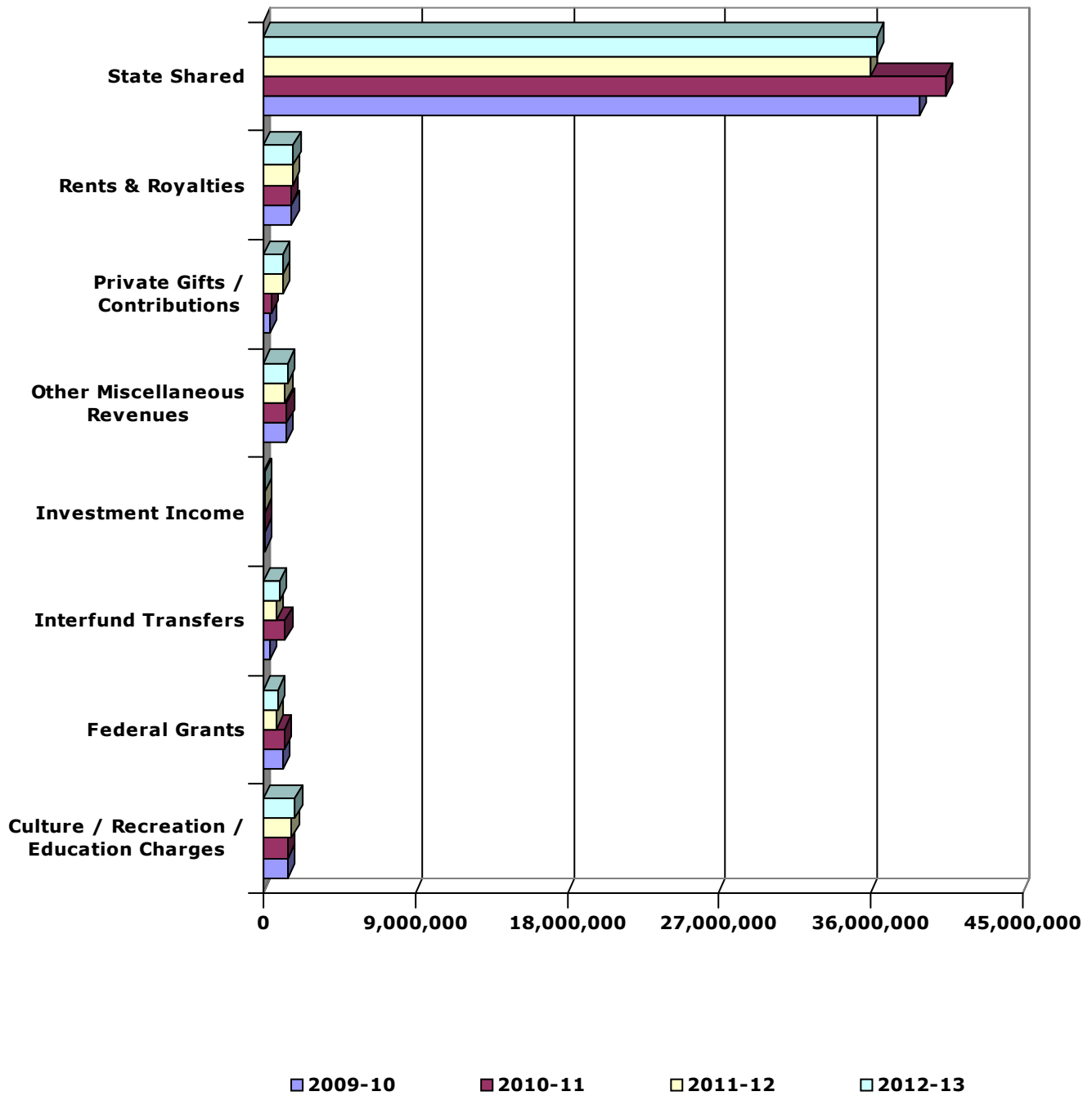


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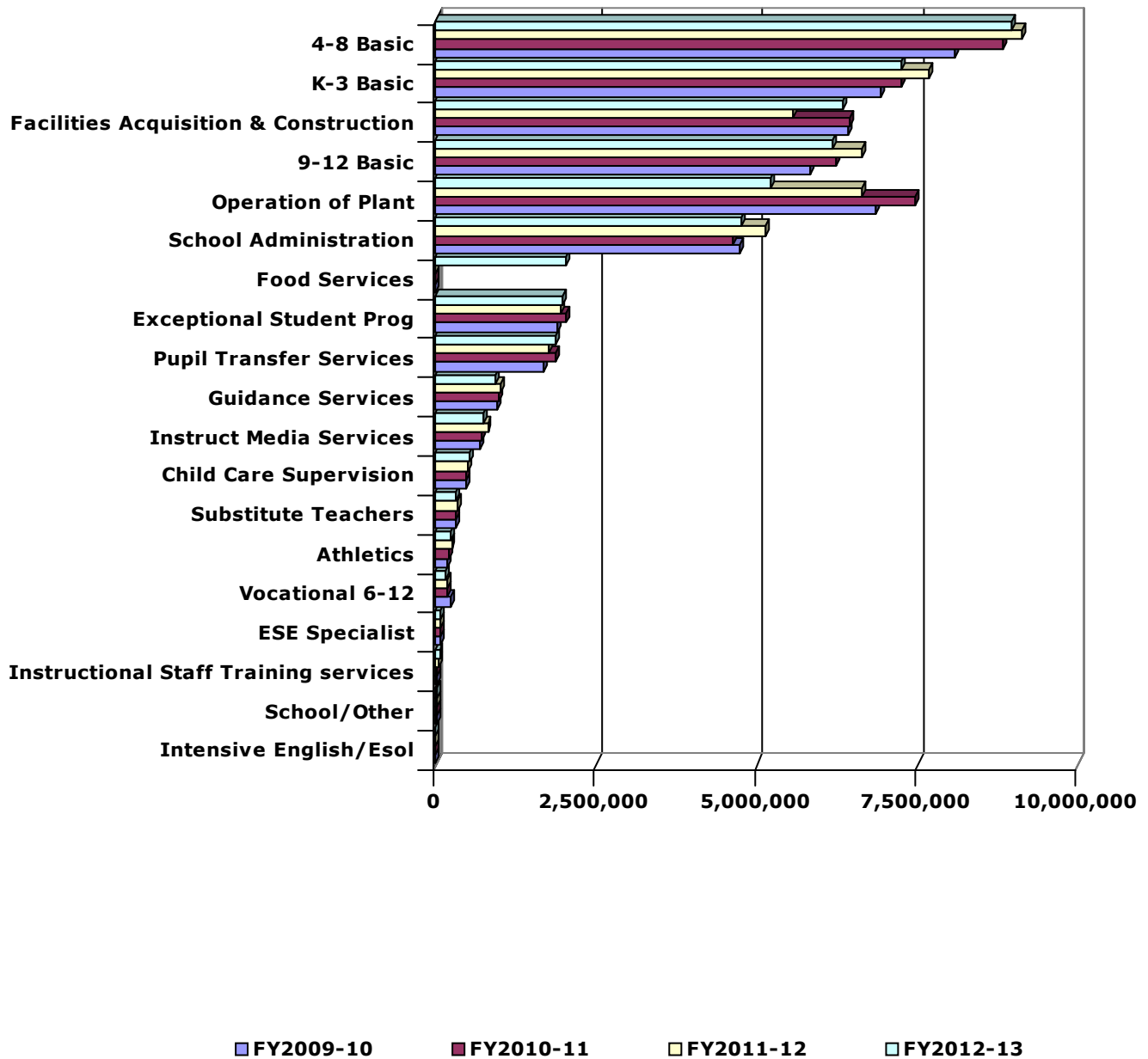
Projected Changes in Fund Balance - All Funds

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Revenues				
Intergovernmental Revenue	40,042,180	41,680,128	36,744,577	37,216,549
Charges for Services	1,410,873	1,416,170	1,689,903	1,891,448
Investment Income	84,453	93,195	51,118	52,187
Miscellaneous Revenues	1,796,116	1,902,232	2,470,947	2,615,150
Rents & Royalties	1,687,502	1,676,786	1,724,939	1,785,038
Estimated Budget Savings	-	-	4,217,668	3,066,569
Total Revenues	45,021,124	46,768,511	46,899,152	46,626,941
Expenditures				
K-3 Basic	6,918,950	7,262,590	7,670,268	7,240,178
4-8 Basic	8,093,272	8,837,172	9,119,109	8,960,333
9-12 Basic	5,829,651	6,233,717	6,624,608	6,174,187
Intensive English/Esol	0	0	1,921	1,921
Exceptional Student Prog	1,880,464	2,018,726	1,947,426	1,971,727
Vocational 6-12	222,041	189,717	166,983	160,219
Substitute Teachers	315,221	321,020	330,739	316,490
School/Other	14,725	18,547	20,825	20,876
Guidance Services	962,864	974,924	997,456	929,169
Instruct Media Services	691,129	714,235	808,283	736,562
ESE Specialist	73,231	79,756	79,698	68,290
Instructional Staff Training se	12,961	9,857	47,467	58,467
School Administration	4,720,872	4,623,710	5,146,548	4,754,757
Facilities Acquisition & Constr	6,414,902	6,435,197	5,553,589	6,331,645
Food Services	0	0	0	2,028,506
Pupil Transfer Services	1,687,050	1,865,647	1,750,396	1,856,580
Operation of Plant	6,840,471	7,023,479	6,646,146	5,201,976
Child Care Supervision	479,091	472,492	496,047	516,428
Athletics	182,894	214,812	244,864	243,310
Total Expenditures	45,339,790	47,295,596	47,652,373	47,571,621
Excess (deficiency) of revenues over expenditures	(318,665)	(527,085)	(753,221)	(944,680)
Other Financing sources (uses)				
Transfers out		(440,000)		
Transfers in	348,054	1,310,040	753,221	944,680
Total Other Financing sources (uses)	348,054	870,040	753,221	944,680
Net Change in Fund Balance	29,389	342,955	-	-
Fund balances, beginning	5,086,939	5,116,328	5,459,283	5,459,283
Fund balances, ending	5,116,328	5,459,283	5,459,283	5,459,283

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
Transfer From / To Schedule
for 2012-2013 Budget

Fund	Transfer From	Transfer To
General Fund *	\$944,680	
Elementary Schools		
Middle Schools		\$944,680
High School		
FSU Elementary		

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix

2011-12 Budget					2012-13 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
550 Elementary East Campus								
K-3 Basic	1,898,584	135,508	4,765	2,038,857	1,778,744	87,005		1,865,749
4-8 Basic	904,333	84,326	4,765	993,424	837,924	73,090		911,014
Exceptional Student Prog	139,550	59,000		198,550	141,823	59,000		200,823
Substitute Teachers	45,024			45,024	45,132			45,132
Guidance Services	68,952	1,550		70,502	65,289	1,550		66,839
Instruct Media Services	77,939	18,274		96,213	65,014	20,778		85,792
Instructional Staff Trainin		4,200		4,200		4,200		4,200
School Administration	544,631	134,880	18,986	698,497	479,661	167,938	19,453	667,052
Facilities Acquisition & Co		451,201		451,201		593,312		593,312
Food Services						268,339		268,339
Pupil Transfer Services		245,552		245,552		258,666		258,666
Operation of Plant		745,442		745,442		483,754		483,754
Child Care Supervision	121,359	1,000		122,359	122,988	1,000		123,988
551 Elementary West Campus								
K-3 Basic	1,797,485	86,734		1,884,219	1,714,971	95,759		1,810,730
4-8 Basic	812,275	64,186		876,461	774,378	62,306		836,684
Exceptional Student Prog	257,776	7,950		265,726	230,429	7,950		238,379
Substitute Teachers	33,768			33,768	33,849			33,849
Guidance Services	71,411	1,300		72,711	65,277	1,300		66,577
Instruct Media Services	132,823	15,800		148,623	89,752	15,800		105,552
Instructional Staff Trainin		4,500		4,500		4,500		4,500
School Administration	390,123	98,352	23,986	512,461	370,101	92,420	2,507	465,028
Facilities Acquisition & Co		335,063		335,063		319,694		319,694
Food Services						202,840		202,840
Pupil Transfer Services		245,452		245,452		257,177		257,177
Operation of Plant		601,221		601,221		480,727	14,942	495,669
Child Care Supervision	111,313	2,650		113,963	121,837	2,650		124,487
552 Elementary Central Campus								
K-3 Basic	1,748,601	86,666	1,200	1,836,467	1,621,175	110,564	29,600	1,761,339
4-8 Basic	753,484	65,261	590	819,335	724,157	77,810	4,090	806,057
Exceptional Student Prog	318,954	6,600		325,554	320,393	6,950		327,343
Substitute Teachers	37,145			37,145	33,849			33,849
Guidance Services	73,976	1,500		75,476	62,250	8,748		70,998
Instruct Media Services	60,723	16,000		76,723	56,813	17,500		74,313
Instructional Staff Trainin		5,500		5,500		8,500		8,500
School Administration	499,345	107,238	35,986	642,569	487,375	100,851	12,507	600,733
Facilities Acquisition & Co		513,005		513,005		476,551		476,551
Food Services						189,762		189,762
Pupil Transfer Services		245,542		245,542		257,939		257,939
Operation of Plant		631,930		631,930		539,428	5,800	545,228
Child Care Supervision	132,521	4,050		136,571	140,615	2,550		143,165
Fund Total	11,032,095	5,027,433	90,278	16,149,806	10,383,796	5,358,908	88,899	15,831,603
% of Fund	68.3%	31.1%	0.6%	100%	65.6%	33.8%	0.6%	100%

Expenditure Category Matrix

2011-12 Budget					2012-13 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
553 Middle West Campus								
4-8 Basic	2,501,696	112,700		2,614,396	2,406,726	112,700		2,519,426
Intensive English/Esol		421		421		421		421
Exceptional Student Prog	265,538	2,250		267,788	188,358	2,250		190,608
Substitute Teachers	33,768			33,768	33,849			33,849
Guidance Services	103,667	2,300		105,967	98,089	2,300		100,389
Instruct Media Services	132,717	43,450		176,167	130,066	43,450		173,516
Instructional Staff Trainin		4,500		4,500		9,500		9,500
School Administration	515,537	99,699	20,036	635,272	485,526	94,562	2,507	582,595
Facilities Acquisition & Co		626,253		626,253		634,276		634,276
Food Services						251,081		251,081
Pupil Transfer Services		245,579		245,579		256,645		256,645
Operation of Plant		721,281		721,281		507,716	1,942	509,658
Athletics	6,595			6,595	5,880			5,880
554 Middle Central Campus								
4-8 Basic	2,688,963	146,100	7,500	2,842,563	2,740,931	203,500	8,800	2,953,231
Intensive English/Esol		1,500		1,500		1,500		1,500
Exceptional Student Prog	197,953	1,000		198,953	176,649	1,000		177,649
Substitute Teachers	53,277			53,277	62,057			62,057
Guidance Services	59,519	2,200		61,719	68,378	8,200		76,578
Instruct Media Services	69,047	44,325	2,000	115,372	65,121	43,825		108,946
Instructional Staff Trainin		7,300		7,300		10,300		10,300
School Administration	533,538	114,349	32,036	679,923	522,820	113,324	2,507	638,651
Facilities Acquisition & Co		486,168		486,168		449,856		449,856
Food Services						236,946		236,946
Pupil Transfer Services		245,657		245,657		256,151		256,151
Operation of Plant		664,647		664,647		521,400	18,800	540,200
Athletics	6,595	6,500		13,095	5,880	6,500		12,380
Fund Total	7,168,410	3,578,179	61,572	10,808,161	6,990,330	3,767,403	34,556	10,792,289
% of Fund	66.3%	33.1%	0.6%	100%	64.8%	34.9%	0.3%	100%

Expenditure Category Matrix

2011-12 Budget

2012-13 Budget

	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
172 Charter High School								
9-12 Basic	6,162,963	461,645		6,624,608	5,667,849	466,760	39,578	6,174,187
Exceptional Student Prog	178,551	13,050		191,601	200,549	18,050		218,599
Vocational 6-12	155,283	11,700		166,983	148,519	11,700		160,219
Substitute Teachers	61,909			61,909	62,057			62,057
School/Other	20,825			20,825	20,876			20,876
Guidance Services	527,089	2,000		529,089	467,463	2,250		469,713
Instruct Media Services	79,441	32,251		111,692	75,689	32,974		108,663
ESE Specialist	79,698			79,698	68,290			68,290
Instructional Staff Trainin		16,617		16,617		16,617		16,617
School Administration	1,038,864	170,325	53,385	1,262,574	878,143	254,984	23,541	1,156,668
Facilities Acquisition & Co		2,286,357		2,286,357		3,014,258		3,014,258
Food Services						649,577		649,577
Pupil Transfer Services		277,442		277,442		317,448		317,448
Operation of Plant	141,940	2,163,051		2,304,991	127,066	1,720,217		1,847,283
Athletics	67,701	157,473		225,174	68,179	156,871		225,050
Fund Total	8,514,264	5,591,911	53,385	14,159,560	7,784,680	6,661,706	63,119	14,509,505
% of Fund	60.1%	39.5%	0.4%	100%	53.7%	45.9%	0.4%	100%

173 FSU Charter Schools

K-3 Basic	1,826,239	84,486		1,910,725	1,720,526	81,834		1,802,360
4-8 Basic	915,881	57,049		972,930	870,381	63,540		933,921
Exceptional Student Prog	427,514	71,740		499,254	541,526	76,800		618,326
Substitute Teachers	65,848			65,848	45,697			45,697
Guidance Services	80,492	1,500		81,992	76,575	1,500		78,075
Instruct Media Services	73,121	10,372		83,493	69,382	10,398		79,780
Instructional Staff Trainin		4,850		4,850		4,850		4,850
School Administration	546,386	144,881	23,985	715,252	450,542	188,981	4,507	644,030
Facilities Acquisition & Co		855,542		855,542		843,698		843,698
Food Services						229,961		229,961
Pupil Transfer Services		245,172		245,172		252,554		252,554
Operation of Plant		976,634		976,634		780,184		780,184
Child Care Supervision	121,104	2,050		123,154	122,988	1,800		124,788
Fund Total	4,056,585	2,454,276	23,985	6,534,846	3,897,617	2,536,100	4,507	6,438,224
% of Fund	62.1%	37.6%	0.4%	100%	60.5%	39.4%	0.1%	100%

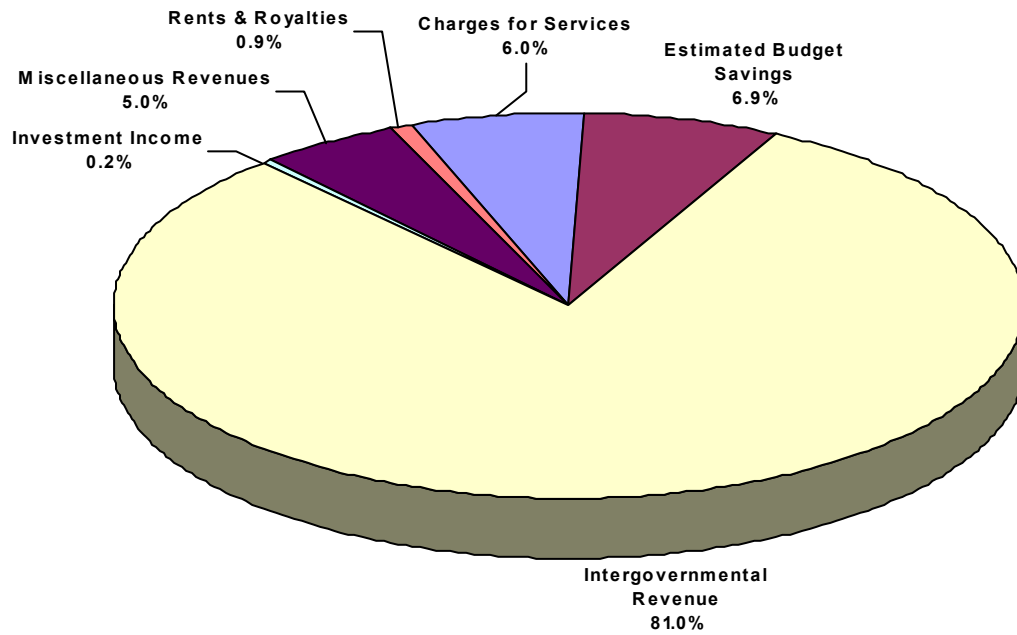
TOTAL BUDGET	30,771,354	16,651,799	229,220	47,652,373	29,056,423	18,324,117	191,081	47,571,621
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% OF TOTAL BUDGET	64.6%	34.9%	0.5%	100%	61.1%	38.5%	0.4%	100%
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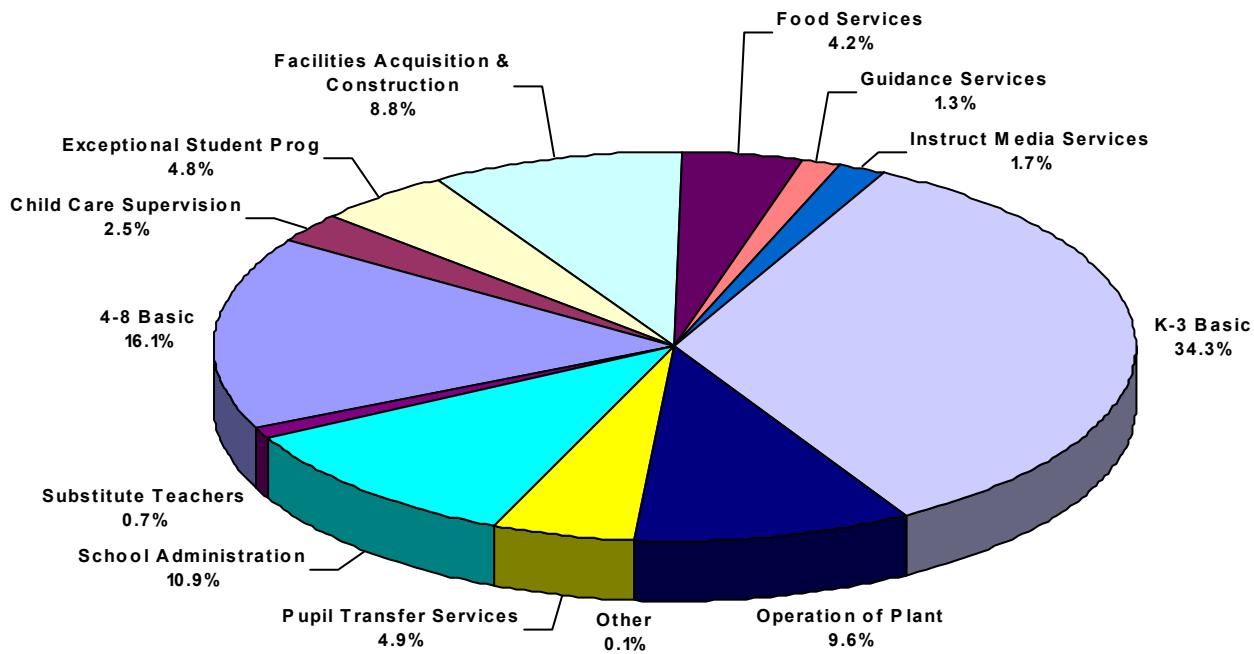
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Revenues				
Intergovernmental Revenue	13,830,952	14,478,047	12,705,719	2,821,002
Charges for Services	762,034	775,155	836,893	947,757
Investment Income	48,857	48,408	28,611	30,105
Miscellaneous Revenues	515,722	569,304	733,790	790,068
Rents & Royalties	108,369	128,981	135,219	143,447
Estimated Budget Savings	-	-	1,709,574	1,099,224
Total Revenues	15,265,934	15,999,896	16,149,806	15,831,603
Expenditures				
K-3 Basic	5,235,713	5,512,894	5,759,543	5,437,818
4-8 Basic	2,373,857	2,623,679	2,689,220	2,553,755
Exceptional Student Prog	752,895	843,059	789,830	766,545
Substitute Teachers	121,954	117,920	115,937	112,830
Guidance Services	199,056	202,633	218,689	204,414
Instruct Media Services	257,102	256,601	321,559	265,657
Instructional Staff Training se	2,550	3,141	14,200	17,200
School Administration	1,753,134	1,648,977	1,853,527	1,732,813
Facilities Acquisition & Constr	1,428,723	1,444,474	1,299,269	1,389,557
Food Services	0	0	0	660,941
Pupil Transfer Services	712,651	788,239	736,546	773,782
Operation of Plant	1,932,716	2,077,319	1,978,593	1,524,651
Child Care Supervision	370,097	359,400	372,893	391,640
Total Expenditures	15,140,449	15,878,338	16,149,806	15,831,603
Excess (deficiency) of revenues over expenditures	125,485	121,559	-	-
Other Financing sources (uses)				
Transfers in	-	150,000	-	-
Transfers out	-	(215,000)	-	-
Total Other Financing sources (uses)	-	(65,000)	-	-
Net Change in Fund Balance	125,485	56,559	-	-
Fund balances, beginning	3,340,736	3,466,221	3,522,780	3,522,780
Fund balances, ending	3,466,221	3,522,780	3,522,780	3,522,780

Charter Elementary School Revenues



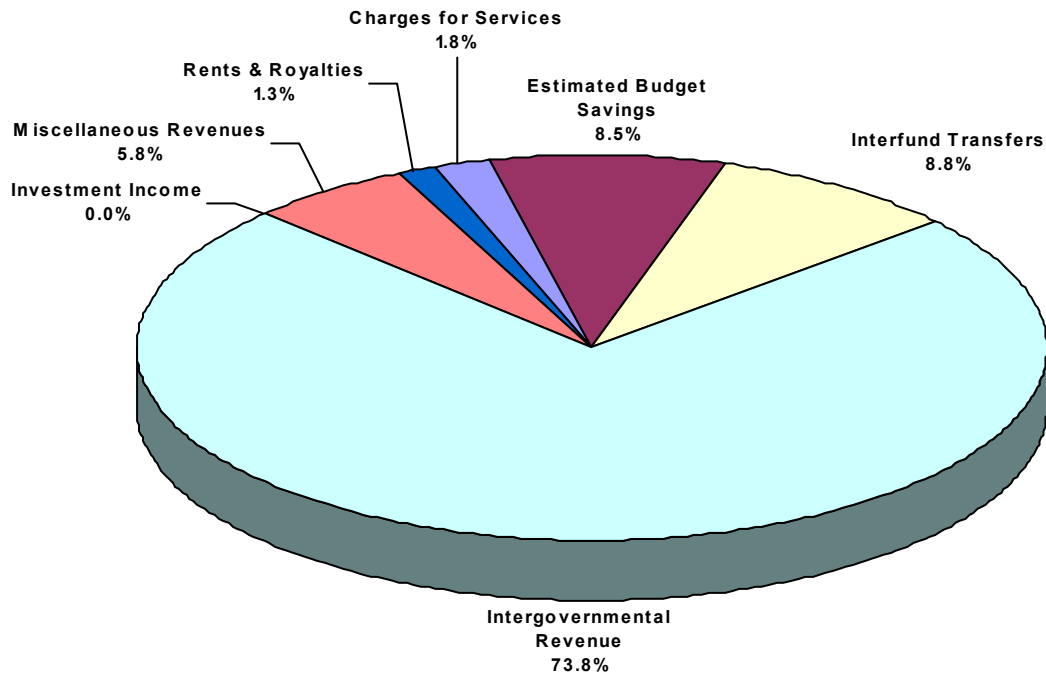
Charter Elementary School Expenditures



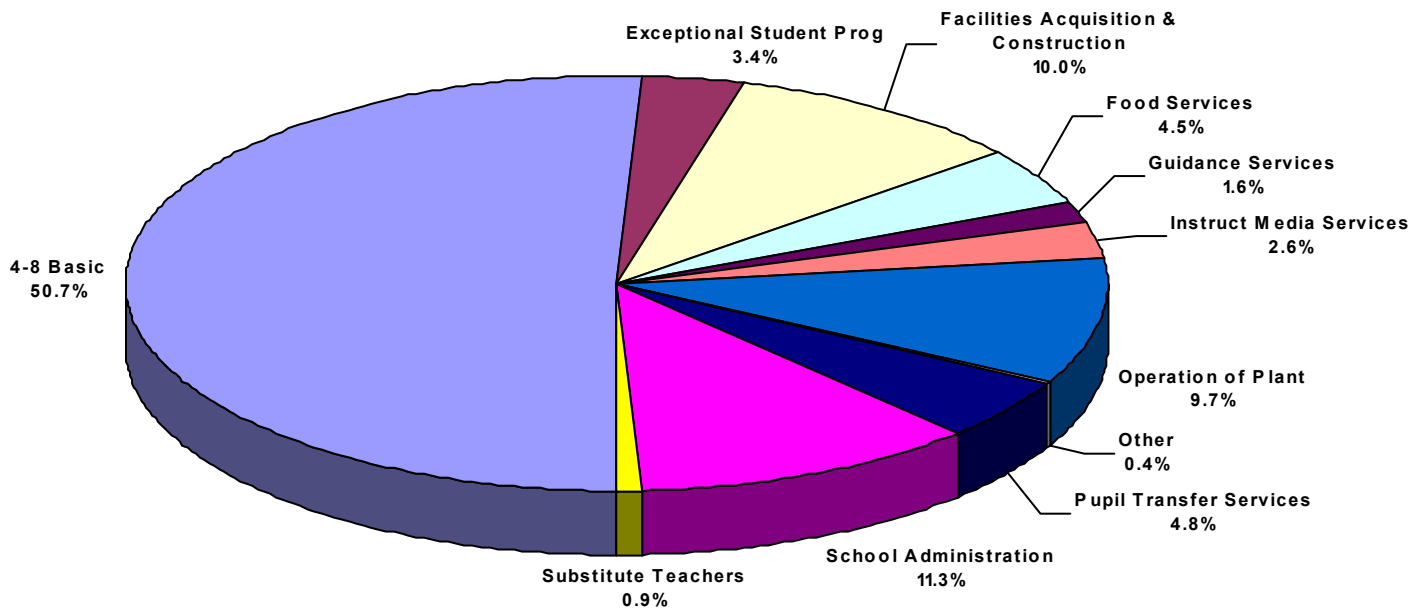
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Revenues				
Intergovernmental Revenue	8,195,350	8,689,540	7,727,097	7,967,118
Charges for Services	167,545	169,050	181,807	197,774
Investment Income	10,593	13,085	5,871	4,556
Miscellaneous Revenues	440,023	450,106	597,609	621,221
Rents & Royalties	145,833	123,719	166,000	144,334
Estimated Budget Savings	-	-	1,376,556	912,606
Total Revenues	8,959,344	9,445,500	10,054,940	9,847,609
Expenditures				
4-8 Basic	4,855,987	5,287,843	5,456,959	5,472,657
Intensive English/Esol	0	0	1,921	1,921
Exceptional Student Prog	414,632	437,672	466,741	368,257
Substitute Teachers	85,883	91,827	87,045	95,906
Guidance Services	161,349	167,355	167,686	176,967
Instruct Media Services	253,472	272,402	291,539	282,462
Instructional Staff Training se	7,328	3,065	11,800	19,800
School Administration	1,195,485	1,164,606	1,315,195	1,221,246
Facilities Acquisition & Constr	1,103,985	1,110,537	1,112,421	1,084,132
Food Services	0	0	0	488,027
Pupil Transfer Services	471,030	523,715	491,236	512,796
Operation of Plant	1,387,673	1,409,197	1,385,928	1,049,858
Athletics	14,978	19,373	19,690	18,260
Total Expenditures	9,951,803	10,487,590	10,808,161	10,792,289
Excess (deficiency) of revenues over expenditures	(992,459)	(1,042,091)	(753,221)	(944,680)
Other Financing sources (uses)				
Transfers in	348,054	1,085,040	753,221	944,680
Total Other Financing sources (uses)	348,054	1,085,040	753,221	944,680
Net Change in Fund Balance	(644,405)	42,949	-	-
Fund balances, beginning	861,848	217,443	260,392	260,392
Fund balances, ending	217,443	260,392	260,392	260,392

Charter Middle School Revenues



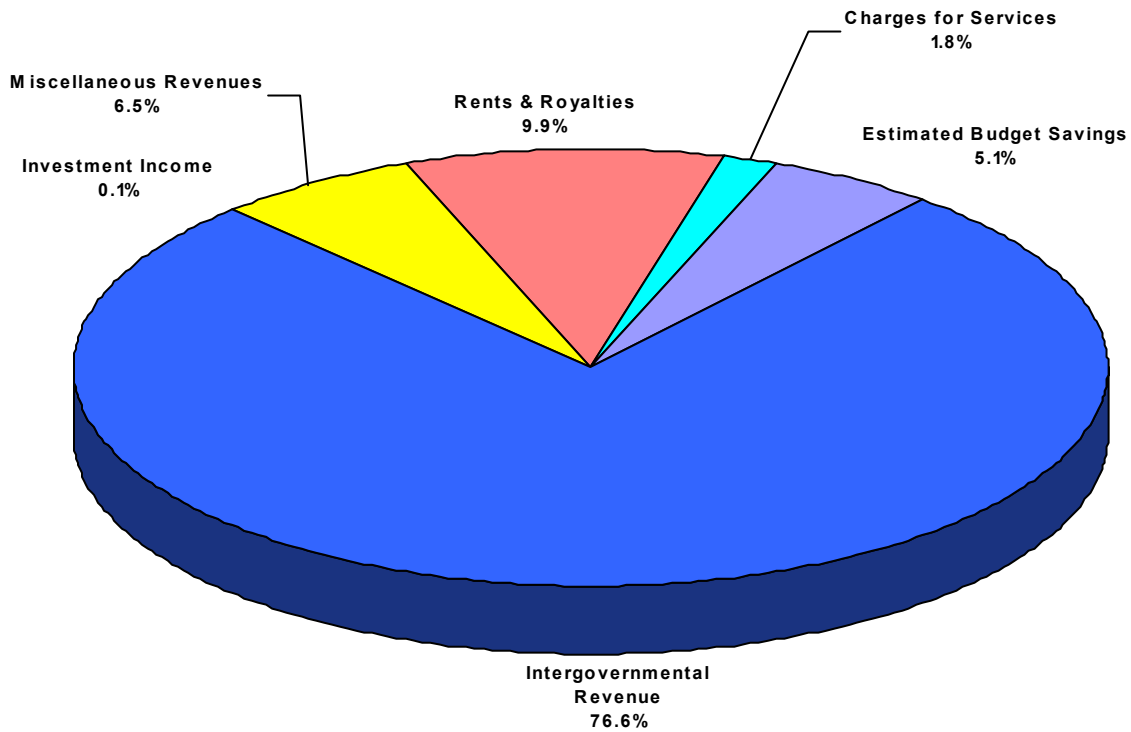
Charter Middle School Expenditures



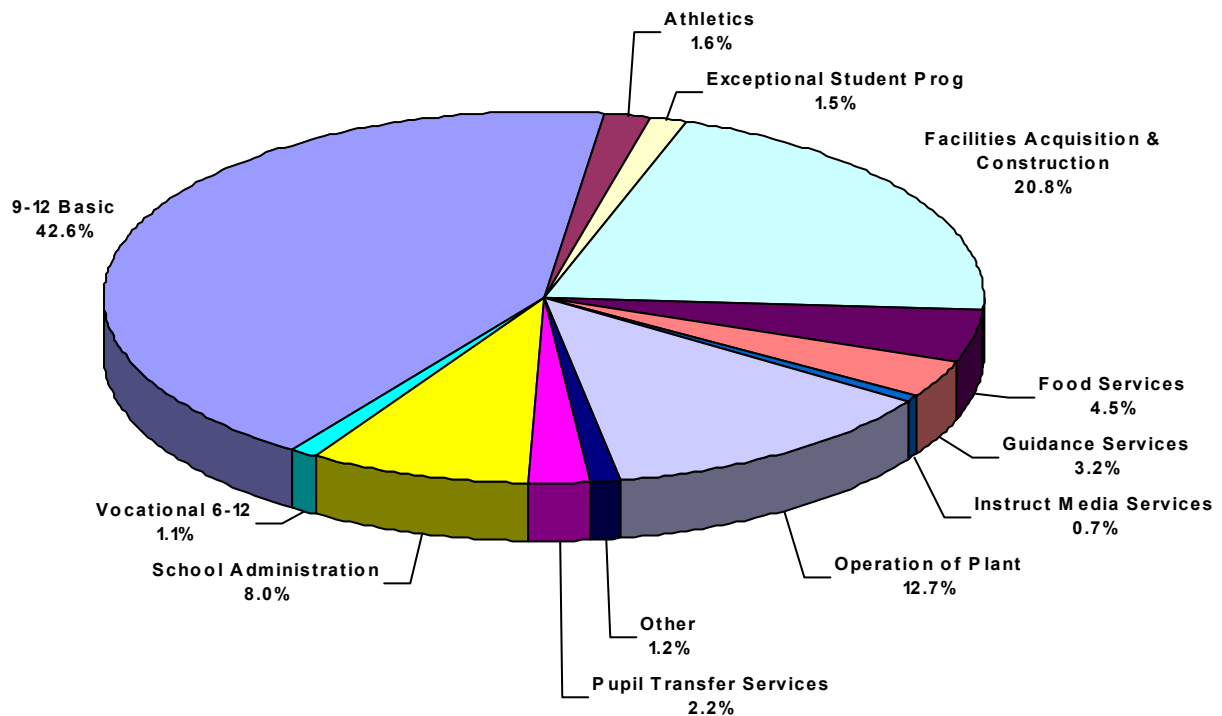
Projected Changes in Fund Balances - Fund 172 Charter High School

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Revenues				
Intergovernmental Revenue	12,232,644	12,852,832	11,071,077	1,120,205
Charges for Services	78,188	78,891	244,165	260,570
Investment Income	20,318	23,191	10,845	12,717
Miscellaneous Revenues	622,729	691,546	878,435	936,141
Rents & Royalties	1,385,613	1,371,280	1,369,347	1,438,514
Estimated Budget Savings	-	-	585,691	741,358
Total Revenues	14,339,493	15,017,739	14,159,560	14,509,505
Expenditures				
9-12 Basic	5,829,651	6,233,717	6,624,608	6,174,187
Exceptional Student Prog	158,447	166,863	191,601	218,599
Vocational 6-12	222,041	189,717	166,983	160,219
Substitute Teachers	57,727	64,959	61,909	62,057
School/Other	14,725	18,547	20,825	20,876
Guidance Services	531,533	532,793	529,089	469,713
Instruct Media Services	107,977	109,154	111,692	108,663
ESE Specialist	73,231	79,756	79,698	68,290
Instructional Staff Training se	3,082	2,651	16,617	16,617
School Administration	1,127,579	1,138,711	1,262,574	1,156,668
Facilities Acquisition & Constr	3,033,681	3,032,863	2,286,357	3,014,258
Food Services	0	0	0	649,577
Pupil Transfer Services	267,785	293,459	277,442	317,448
Operation of Plant	2,557,489	2,535,308	2,304,991	1,847,283
Athletics	167,916	195,439	225,174	225,050
Total Expenditures	14,152,865	14,593,937	14,159,560	14,509,505
Excess (deficiency) of revenues over expenditures	186,628	423,803	-	-
Other Financing sources (uses)				
Transfers out	-	(225,000)	-	-
Total Other Financing sources (uses)	-	(225,000)	-	-
Net Change in Fund Balance	186,628	198,803	-	-
Fund balances, beginning	359,287	545,916	744,719	744,719
Fund balances, ending	545,916	744,719	744,719	744,719

Charter High School Revenues



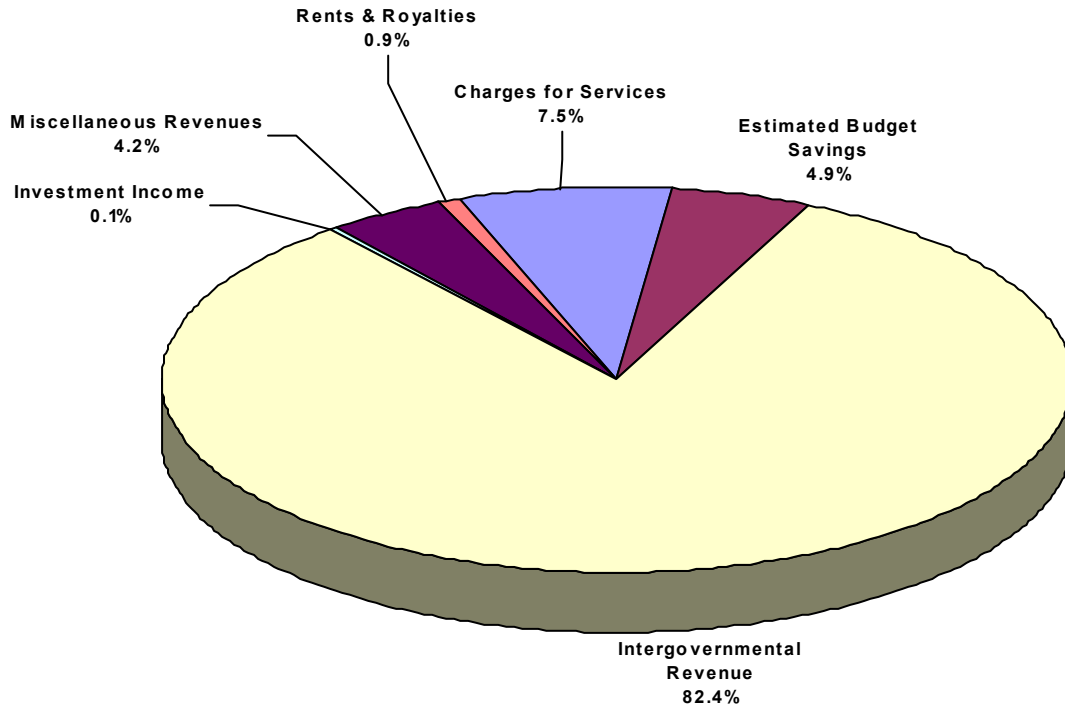
Charter High School Expenditures



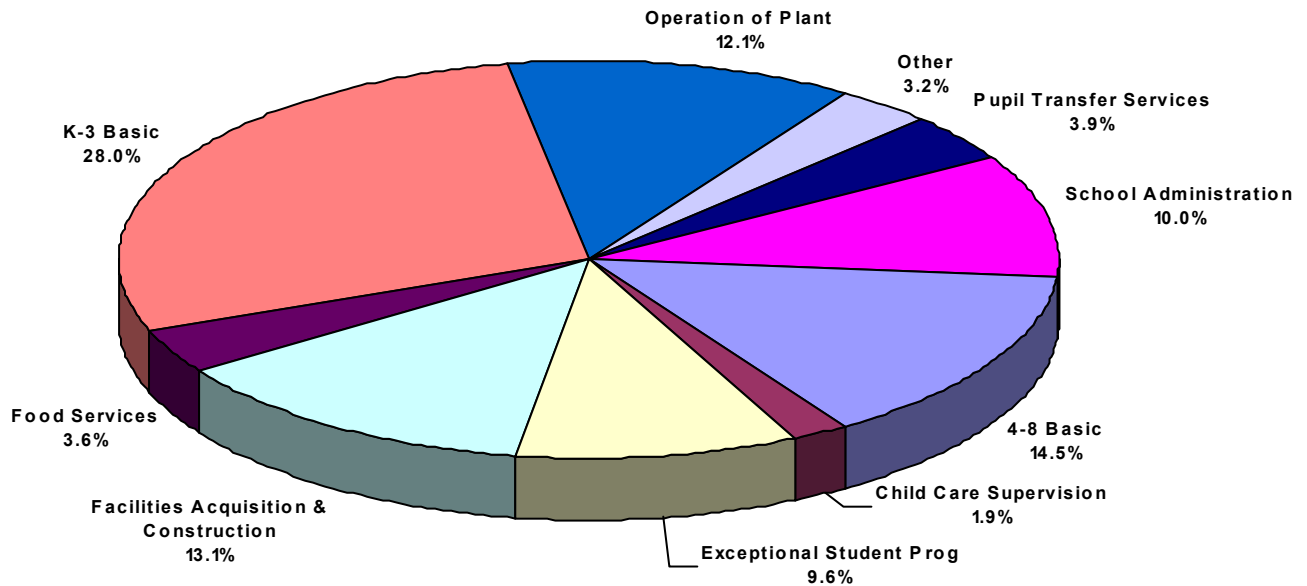
Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

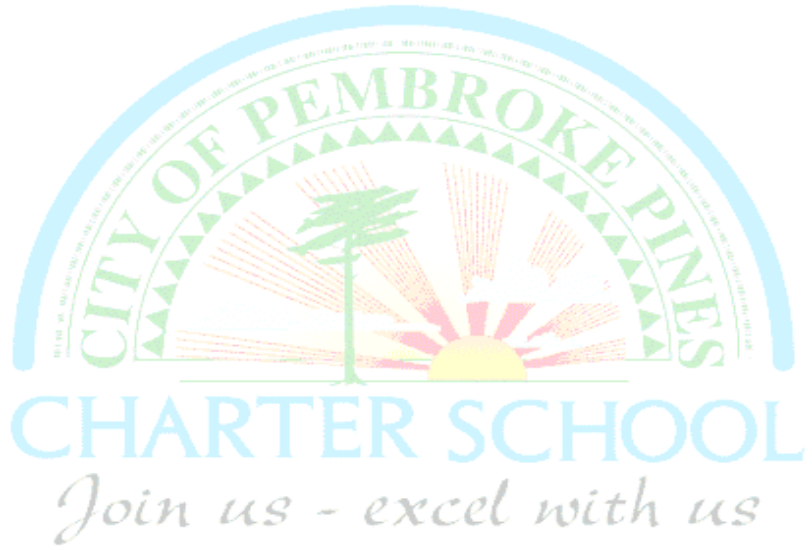
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Revenues				
Intergovernmental Revenue	5,783,234	5,659,709	5,240,684	5,308,224
Charges for Services	403,106	393,073	427,038	485,347
Investment Income	4,685	8,511	5,791	4,809
Miscellaneous Revenues	217,643	191,277	261,113	267,720
Rents & Royalties	47,687	52,806	54,373	58,743
Estimated Budget Savings	-	-	545,847	313,381
Total Revenues	6,456,353	6,305,376	6,534,846	6,438,224
Expenditures				
K-3 Basic	1,683,237	1,749,695	1,910,725	1,802,360
4-8 Basic	863,429	925,650	972,930	933,921
Exceptional Student Prog	554,489	571,131	499,254	618,326
Substitute Teachers	49,657	46,314	65,848	45,697
Guidance Services	70,927	72,143	81,992	78,075
Instruct Media Services	72,577	76,078	83,493	79,780
Instructional Staff Training se	0	1,000	4,850	4,850
School Administration	644,674	671,417	715,252	644,030
Facilities Acquisition & Constr	848,514	847,324	855,542	843,698
Food Services	0	0	0	229,961
Pupil Transfer Services	235,583	260,234	245,172	252,554
Operation of Plant	962,593	1,001,655	976,634	780,184
Child Care Supervision	108,994	113,091	123,154	124,788
Total Expenditures	6,094,673	6,335,732	6,534,846	6,438,224
Excess (deficiency) of revenues over expenditures	361,680	(30,356)	-	-
Other Financing sources (uses)				
Transfers in	-	75,000	-	-
Total Other Financing sources (uses)	-	75,000	-	-
Net Change in Fund Balance	361,680	44,644	-	-
Fund balances, beginning	525,068	886,748	931,392	931,392
Fund balances, ending	886,748	931,392	931,392	931,392

FSU Charter Elementary School Revenues



FSU Charter Elementary School Expenditures

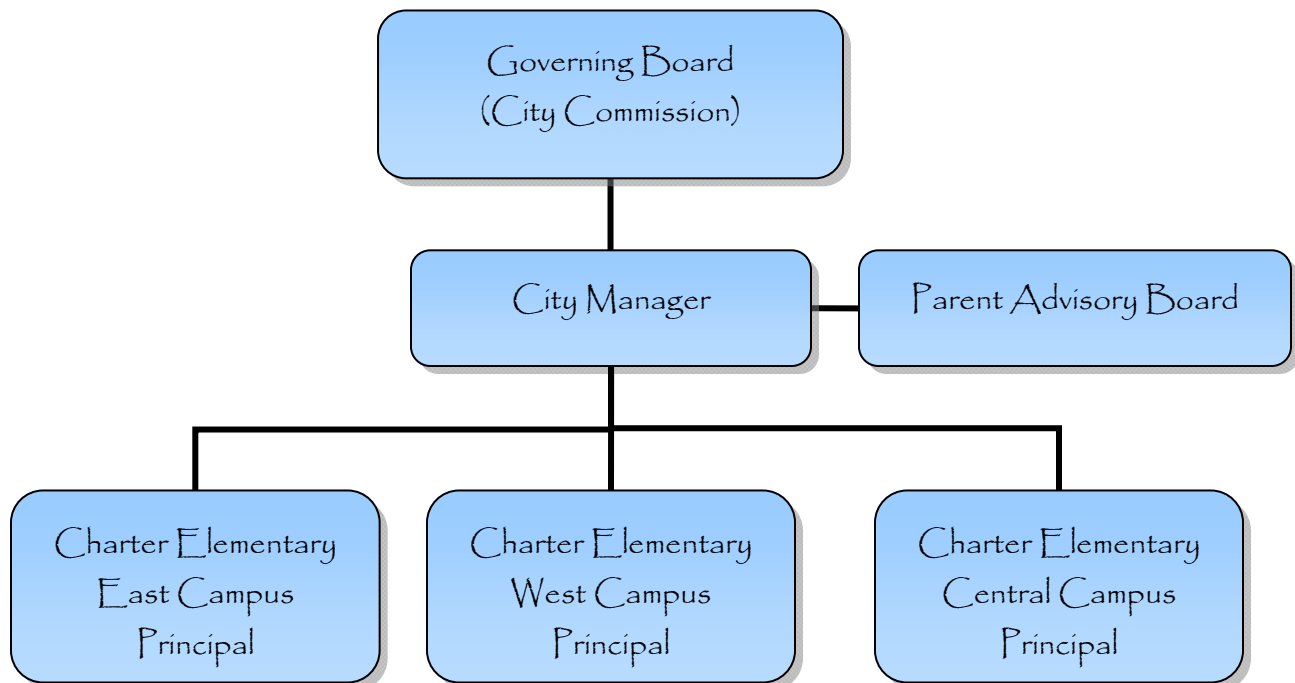




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City of Pembroke Pines Charter Elementary School

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 Pembroke Pines Charter Elementary School offers a personalized curriculum in a diverse educational environment that prepares students to become productive citizens in a global 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, interpersonal, and character development based on the cooperative efforts of administration, faculty, parents, and school wide mentoring program.

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 2013, 85% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score at or above Level 3 on the FCAT Reading Assessment.

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

Reading – By May 2013, 80% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the lowest 25% will demonstrate learning gains as measured by the FCAT Reading.

Math – By May 2013, 83% or higher of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 will score at or above Level 3 on the FCAT Mathematics Assessment.

Math – Given attention to improved instructional and motivational strategies, 75% of eligible students in the primary grades will score 90% or above on the Primary Math Assessment.

Math – By May 2013, 80% of students in grades 3, 4, 5 meeting the criteria of DOE Administrative Rule 6A-1.09981 who scored in the lowest 25% will demonstrate learning gains as measured by the FCAT Mathematics Assessment.

Science – By May 2013, 75% of eligible students in grade 5 will score at or above Level 3 on the FCAT Science Assessment.

City of Pembroke Pines Charter Elementary School

Objectives (Cont.)

Writing – By May 2013, 94% or higher of fourth grade students will score 3.0 or above on the FCAT Writing Assessment.

Academic and Social Development – Students will be provided academic and social support by an adult advocate who will mentor growth and development in academic skills, social skills, study skills, life skills, and character development.

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 – 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.

Multi-Cultural Night – Staff, Students and Families are invited to participate in a multi-cultural festival in which students exhibit projects from around the world, display art, engage in musical performances and have the opportunity to try ethnic foods. Students become aware of diverse backgrounds and other cultures by "visiting" a multitude of countries throughout the school grounds.

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.

City of Pembroke Pines Charter Elementary School

Major Functions & Activities (Cont.)

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.

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

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

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

Budget Highlights

A Professional Development Director functions, with a goal of raising \$795,000 for the entire charter school system in the 2012-13 school year

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades

Adoption of new Social Studies Materials and supplemental resources

2011-12 Accomplishments

Adopted new Science textbooks

Established computer labs with all the requirements needed to take the FCAT electronically

Received an “A” grade on the Governor’s A+ School Grading System

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2011

Charter Elementary School Performance Measures

Indicator	2009-10		2010-11		2011-12		2012-13	
	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		1928	1928	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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	3rd Grade:	88%	90%	90%	93%	94%	Not Avail.*	85%
	4th Grade:	90%	89%	90%	90%	94%	Not Avail.*	85%
	5th Grade:	92%	86%	90%	85%	94%	Not Avail.*	85%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	3rd Grade:	97%	96%	93%	97%	94%	Not Avail.*	83%
	4th Grade:	94%	90%	93%	87%	94%	Not Avail.*	83%
	5th Grade:	87%	83%	93%	85%	94%	Not Avail.*	83%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	4th Grade:	90%	99%	90%	89%	96%	91%	94%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	5th Grade:	75%	67%	75%	69%	75%	71%	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%

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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 2011-12	Charter Elementary School %	District %	State %
Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *
Not Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *

The Florida Assessments for Instruction in Reading (FAIR)

Category	Number of students evaluated in 2011-12	Charter Elementary School %	District %	State %
Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *
Not Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *

"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: 2011-12 NCLB School Public Accountability Report (Not Available*)

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. (<http://www.fldoe.org/esea/>)

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

2011-2012	Charter Elementary School %	District %	State %
4th grade	91%	85%	Not Avail.*

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

2011-2012	Charter Elementary School %	District %	State %
3rd grade	Not Avail.*	Not Avail.*	Not Avail.*
4th grade	Not Avail.*	Not Avail.*	Not Avail.*
5th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

Reading Assessment

% of students scoring 3 or above

2011-2012	Charter Elementary School %	District %	State %
3rd grade	Not Avail.*	Not Avail.*	Not Avail.*
4th grade	Not Avail.*	Not Avail.*	Not Avail.*
5th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

Science Assessment

% of students scoring 3 or above

2011-2012	Charter Elementary School %	District %	State %
5th grade	71%	49%	Not Avail.*

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

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

Source: 2011-12 Florida Comprehensive Assessment Test (FCAT 2.0) - Preliminary Results as of 7/25/12

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. (<http://www.fldoe.org/esea/>)

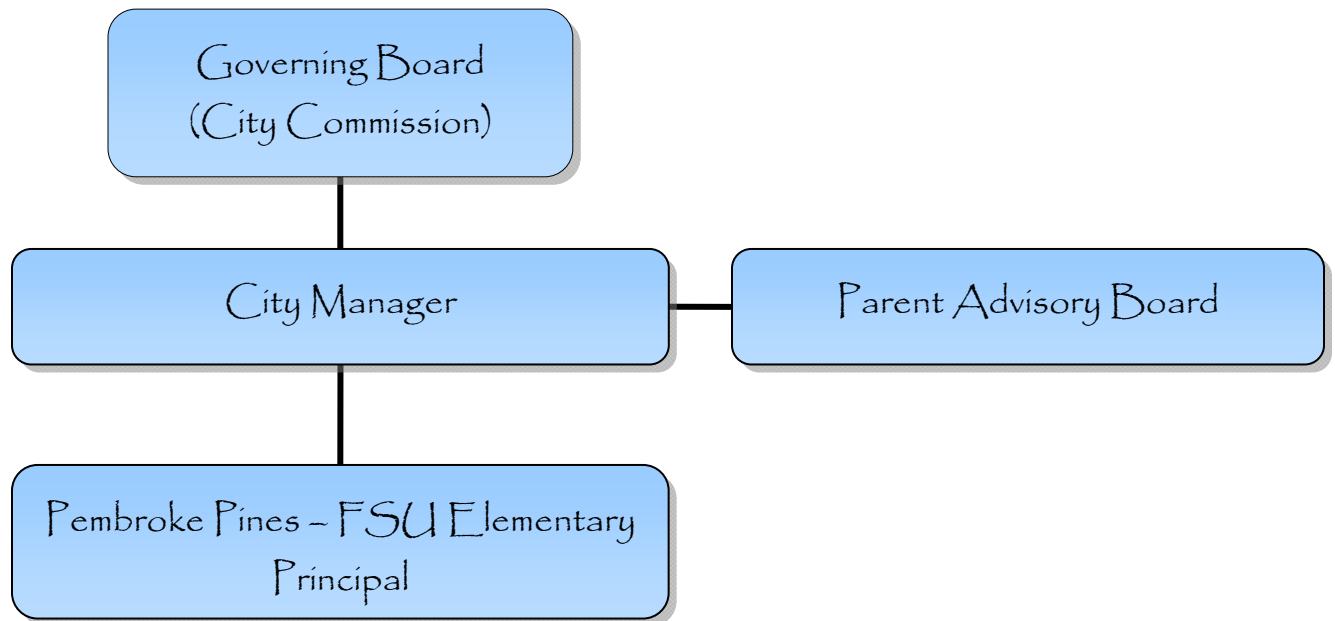
2011-2012

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

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	A This grade is calculated by adding points earned from each of the performance areas below.	Exempt*
Reading	<ul style="list-style-type: none"> • 83% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> • 82% of students at or above grade level in math 	Exempt*
Writing	<ul style="list-style-type: none"> • 91% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> • 71% of students at or above grade level in Science. 	
	<p>* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. Per the State of Florida, the complete breakdown of the new accountability measurements for FY2012 will not be available until late 2012.</p>	

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 and the Common Core 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

Reading – By May 2013, 65% 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 2013, 85% 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 2013, 65% of eligible students in grade 5 will score at or above on the FCAT Science Assessment.

Writing – By May 2013, 94% 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

Objectives (Cont.)

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, Common Core 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.

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.

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

A Professional Development Director functions, with a goal of raising \$795,000 for the entire charter school system in the 2012-13 school year

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades

Adoption of new Social Studies Materials and supplemental resources

2011-2012 Accomplishments

Adopted new Science textbooks

Established a computer lab with all the requirements needed to take the FCAT electronically

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, 2011.

Pembroke Pines ~ FSU Charter Elementary Performance Measures

Indicator	2009-10		2010-11		2011-12		2012-13	
	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		656	656	657	657	679	679	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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	3rd Grade:	84%	79%	91%	86%	91%	Not Avail.*	91%
	4th Grade:	94%	85%	91%	88%	91%	Not Avail.*	91%
	5th Grade:	95%	87%	91%	87%	91%	Not Avail.*	91%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	3rd Grade:	84%	85%	91%	92%	95%	Not Avail.*	85%
	4th Grade:	95%	85%	91%	91%	95%	Not Avail.*	85%
	5th Grade:	89%	81%	91%	84%	95%	Not Avail.*	85%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	4th Grade:	99%	93%	90%	97%	98%	92%	94%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	5th Grade:	68%	62%	66%	57%	60%	63%	65%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	100%	100%	100%	100%

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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 2011-12	FSU Elementary School %	District %	State %
Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *
Not Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *

The Florida Assessments for Instruction in Reading (FAIR)

Category	Number of students evaluated in 2011-12	FSU Elementary School %	District %	State %
Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *
Not Ready	Not Avail. *	Not Avail. *	Not Avail. *	Not Avail. *

"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: 2011-12 NCLB School Public Accountability Report (Not Available*)

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. (<http://www.fldoe.org/esea/>)

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

2011-2012	FSU Elementary School %	District %	State %
4th grade	92%	85%	Not Avail.*

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

2011-2012	FSU Elementary School %	District %	State %
3rd grade	Not Avail.*	Not Avail.*	Not Avail.*
4th grade	Not Avail.*	Not Avail.*	Not Avail.*
5th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

Reading Assessment

% of students scoring 3 or above

2011-2012	FSU Elementary School %	District %	State %
3rd grade	Not Avail.*	Not Avail.*	Not Avail.*
4th grade	Not Avail.*	Not Avail.*	Not Avail.*
5th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

Science Assessment

% of students scoring 3 or above

2011-2012	FSU Elementary School %	District %	State %
5th grade	63%	49%	Not Avail.*

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

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

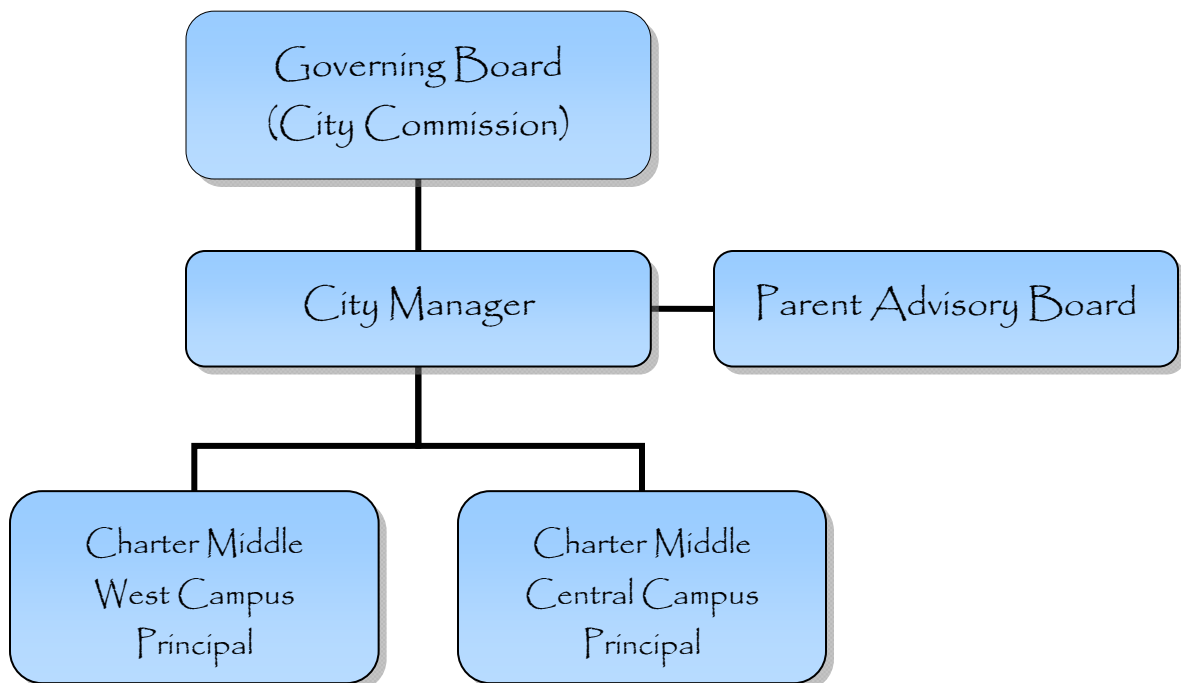
Source: 2011-12 Florida Comprehensive Assessment Test (FCAT 2.0) - Preliminary Results as of 7/25/12

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.
(<http://www.fldoe.org/esea/>)

2011-2012		
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.	Exempt*
Reading	<ul style="list-style-type: none"> 81% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> 83% of students at or above grade level in math 	Exempt*
Writing	<ul style="list-style-type: none"> 92% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> 63% of students at or above grade level in Science. 	
	* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. Per the State of Florida, the complete breakdown of the new accountability measurements for FY2012 will not be available until late 2012.	

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 preparing students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

Goals

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

Character Development/ Anti-Bullying Initiative Through the Connections Mentoring Program – Students will be assigned to an advocate (teacher) to mentor their academic growth, social-emotional growth, and character development. Special emphasis will be placed on anti-bullying awareness and instruction.

Cultural Diversity – Students will develop an understanding of and an appreciation for the outstanding contributions made to society by various cultural and ethnic groups.

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 2013, 86% or higher of students in grades 6, 7, and 8 will score at Level 3 or above on the FCAT Reading Assessment.

Reading – By May 2013, 81% or higher of students in grades 6, 7, and 8 will make Learning Gains on the FCAT Reading Assessment.

Reading – By May 2013, 77% 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 2013, 83% or higher of students in grades 6, 7 and 8 will score at a Level 3 or above on the FCAT.

Mathematics – By May 2013, 84% or higher of students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT mathematics assessment.

Mathematics – By May 2013, 74% or higher of the lowest quartile students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT mathematics assessment.

Writing – By May 2013, 99% of the 8th grade students will score a level 3 or higher on the FCAT writing test.

Science – By May 2013, 78% of eighth grade students will score a level 3 or above 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 35 students in grades 6-8

A Professional Development Director functions with a goal of raising \$795,000 for the entire charter school system in the 2012-13 school year

Adoption of new Social Studies Materials and supplemental resources

Adoption of new Language Arts textbooks

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades

City of Pembroke Pines Charter Middle School

2011-12 Accomplishments

Adopted new Science textbooks

Established computer labs with all the requirements needed to take the FCAT electronically

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

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, 2011.

Charter Middle School Performance Measures

Indicator	2009-10		2010-11		2011-12		2012-13
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Outputs							
Average Student Class Size	22	22	22	22	22	22	22
Number of Students Enrolled	1215	1215	1253	1253	1277	1277	1312
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	6rd Grade:	91%	93%	87%	91%	94%	Not Avail.* 86%
	7th Grade:	89%	92%	87%	93%	94%	Not Avail.* 86%
	8th Grade:	78%	86%	87%	87%	94%	Not Avail.* 86%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	6rd Grade:	84%	82%	86%	82%	91%	Not Avail.* 83%
	7th Grade:	81%	89%	86%	86%	91%	Not Avail.* 83%
	8th Grade:	87%	89%	86%	95%	91%	Not Avail.* 83%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	8th Grade:	99%	100%	98%	100%	99%	97% 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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	8th Grade:	67%	72%	68%	75%	79%	76% 78%
Efficiency							
Percent of parents that completed all 30 required volunteer hours by the end of each year.	100%	100%	100%	98%	100%	99%	100%

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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

2011-2012	Charter Middle School %	District %	State %
8th grade	97%	85%	Not Avail.*

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

2011-2012	Charter Middle School %	District %	State %
6th grade	Not Avail.*	Not Avail.*	Not Avail.*
7th grade	Not Avail.*	Not Avail.*	Not Avail.*
8th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

Reading Assessment

% of students scoring 3 or above

2011-2012	Charter Middle School %	District %	State %
6th grade	Not Avail.*	Not Avail.*	Not Avail.*
7th grade	Not Avail.*	Not Avail.*	Not Avail.*
8th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

Science Assessment

% of students scoring 3 or above

2011-2012	Charter Middle School %	District %	State %
8th grade	76%	49%	Not Avail.*

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

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

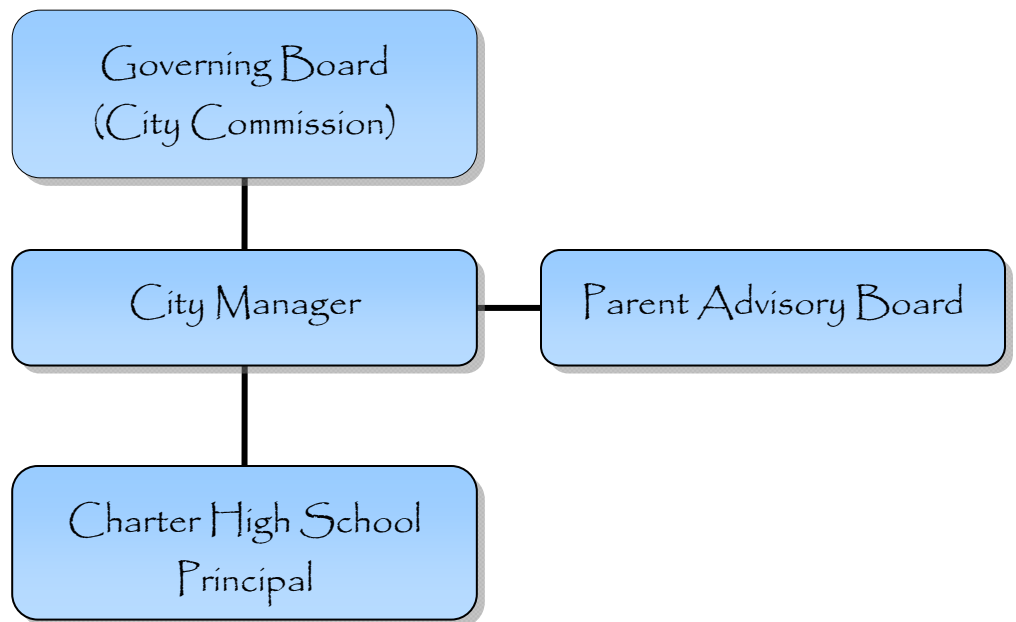
Source: 2011-12 Florida Comprehensive Assessment Test (FCAT 2.0) - Preliminary Results as of 7/25/12

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. (<http://www.fldoe.org/esea/>)

2011-2012		
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>	Exempt*
Reading	<ul style="list-style-type: none"> 84% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> 81% of students at or above grade level in math 	Exempt*
Writing	<ul style="list-style-type: none"> 97% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> 76% of students at or above grade level in Science. 	
	<p>* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. Per the State of Florida, the complete breakdown of the new accountability measurements for FY2012 will not be available until late 2012.</p>	

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 2013, at least 73% of 9th and 10th grade students will score at or above grade level on the 2012-13 FCAT Reading Assessment. Results for 2011-12: 77% of 9th and 10th grade students scored at or above grade level on the FCAT Reading Assessment.

By May 2013, at least 68% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT Reading Assessment. Results for 2011-12: 70% of 9th and 10th grade students demonstrated learning gains on the FCAT Reading Assessment.

By May 2013, 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 2011-12: 73% of struggling students in the 9th and 10th grade demonstrated learning gains on the FCAT Reading Assessment.

By May 2013, at least 50% of the 11th and 12th grade students will pass the retake on the 2012-13 FCAT Reading Assessment. Results for 2011-12: At least 50% of the 11th and 12th grade students passed the retake FCAT Reading Assessment.

By May 2013, at least 96% of 10th grade students will score at or above grade level on the 2012-13 FCAT Writing Assessment. Results for 2011-12: 95% of 10th grade students scored at or above grade level on the FCAT Writing Assessment.

Results for 2011-12: 83% of 9th and 10th grade students scored at or above grade level on the FCAT Math Assessment. Currently, the FCAT Math Assessments have been replaced by the End of Course (EOC) Exams.

By May 2013, at least 50% of Geometry students will pass the Geometry EOC Exam. Results for 2011-12: 47% of Geometry Students taking the Geometry EOC Exam scored in the top 1/3 of the District.

By May 2013, at least 80% of Algebra students will pass the Algebra EOC Exam. Results for 2011-12: 78% of Algebra students passed the Algebra EOC Exam.

By May 2013, at least 80% of Biology students will pass the Biology EOC Exam. Results for 2011-12: 79% of Biology Students taking the Biology EOC Exam scored in the top 1/3 of the District.

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.

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) and End of Course Exam (EOC) 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 and EOC Exams.

Test Preparation Camp on Saturdays for Students: Four Saturday sessions are offered to students for training for the Florida Comprehensive Assessment Test and EOC Exams. 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.

City of Pembroke Pines Charter High School

Major Functions and Activities (Cont.)

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.

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.

Teachers as Education Advisors and Mentors (T.E.A.M.) Program is a program that meets bimonthly and that enables teachers to work with select groups of students to act as their advocate, review grades and promote character development.

Budget Highlights

Implementation of a Professional Development Director function, with a goal of \$795,000 for the entire charter school system in the 2012-13 school year.

Provide space and funding for a new ESE (Exceptional Student Education) Center in the C Building.

Create an Assessment Coordinator position to oversee all aspects of student testing.

Provide space and funding for the creation of two additional computer labs in the C Building.

Fund the replacement of carpet in the River of Grass Auditorium.

Adoption of new Social Science Textbook

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades

Expand the New England Prep SAT Program to include the sophomore class. All juniors and sophomores will participate in the NEP SAT Program through their English and Math Classes.

Implement an afterschool SAT Preparatory Program to help students prepare for SAT Test.

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.

City of Pembroke Pines Charter High School

Budget Highlights (Cont.)

The Pembroke Pines Charter School District will undergo a SACS/CASI review in 2013 and the budget includes funds to support this important visit that will lead to continued accreditation by this body.

2011-12 Accomplishments

Adopted a new Science Textbook

Implemented the New England Prep SAT Program for all students in the Junior Class

The APEX Learning program was expanded by 25 additional seats. This program has proved to be 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.

According to the 2010-2011 5-Year Modified Graduation Rate (Standard and Special Diplomas), the Pembroke Pines Charter High School had a 97.7% graduation rate, which exceeded the District and State by over 22%. In addition, the 5 year at risk graduation rate for the PPCHS was 98.4% compared to 58.7% in the District. Our 5 year ESE graduation rate was 100% compared to 59.1% in the District.

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

District Level Accreditation Process was approved by SACS/CASI.

Established computer labs with all the requirements needed to take the FCAT electronically

PPCHS offers 17 different advanced placement courses for students wishing to accelerate their studies and gain college credit. In 2011-12 over 38 more exams were administered from the year before (748 to 786) while our overall passing rate increased by approximately 10%. Our overall passing rate was 63%.

Southern Association of Colleges and Schools (SACS) accredited

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2011

PPCHS is an 'A' rated high school for several years running

Recognized as one of the best High Schools in the nation according to Newsweek Magazine

Charter High School Performance Measures

Indicator		2009-10		2010-11		2011-12		2012-13
		Goal	Actual	Goal	Actual	Goal	Actual	Goal
Outputs								
Average Student Class Size		25	25	25	25	25	25	25
Number of Students Enrolled		1700	1700	1715	1715	1715	1715	1715
Effectiveness								
Graduation rate (based on percent of seniors who graduated)		98%	98.6%	98%	97.7%	98%	Not Avail.*	98%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	10th Grade:	98%	100%	98%	100%	97%	95%	96%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	9th Grade:	87%	85%	87%	86%	86%	Not Avail.*	Replaced by EOC Exam
	10th Grade:	87%	87%	87%	84%	86%	Not Avail.*	Replaced by EOC Exam
In 2011-12, the FCAT Math Assessments have been replaced by the End of Course (EOC) Exams. Percent of Algebra students passing the Algebra EOC Exam	All Grades:	-	-	-	-	-	78%	80%
In 2011-12, the FCAT Math Assessments have been replaced by the End of Course (EOC) Exams. Percent of Geometry students passing the Geometry EOC Exam	All Grades:	-	-	-	-	-	47%	50%
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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	9th Grade:	72%	66%	72%	72%	73%	Not Avail.*	73%
	10th Grade:	72%	60%	72%	59%	73%	Not Avail.*	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 2.0), Next Generation Sunshine State Standards and Alternative Assessments.	11th Grade:	50%	54%	55%	45%	50%	Not Avail.*	Replaced by EOC Exam
In 2011-12, the FCAT Science Assessments have been replaced by the End of Course (EOC) Exams. Percent of Biology students passing the Biology EOC Exam	All Grades:	-	-	-	-	-	79%	80%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	99%	100%	99%	100%

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

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

2011-2012	Charter High School %	District %	State %
10th grade	95%	85%	Not Avail.*

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

2011-2012	Charter High School %	District %	State %
9th grade	Not Avail.*	Not Avail.*	Not Avail.*
10th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

2011-2012	Charter High School %	District %	State %
9th grade	Not Avail.*	Not Avail.*	Not Avail.*
10th grade	Not Avail.*	Not Avail.*	Not Avail.*

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

2011-2012	Charter High School %	District %	State %
11th grade	Not Avail.*	49%	Not Avail.*

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

Source: 2011-12 Florida Comprehensive Assessment Test (FCAT 2.0) - Preliminary Results as of 7/25/12

*As of August 2012, the complete breakdown of the accountability measurements reported in the School Public Accountability Report (SPAR Report) for school year 2011-12 is not available. This delay is due to the U.S. Department of Education granting Florida a flexibility waiver from the accountability requirements implemented by the No Child Left Behind (NCLB) federal legislation. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. (<http://www.fldoe.org/esea/>)

2011-2012		
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.	Exempt*
Reading	<ul style="list-style-type: none"> 77% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> Not Available* 	Exempt*
Writing	<ul style="list-style-type: none"> 95% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> Not Available* 	
Retakes	<ul style="list-style-type: none"> Not Available* 	
	<p>* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal. Per the State of Florida, the complete breakdown of the new accountability measurements for FY2012 will not be available until late 2012.</p>	



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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.

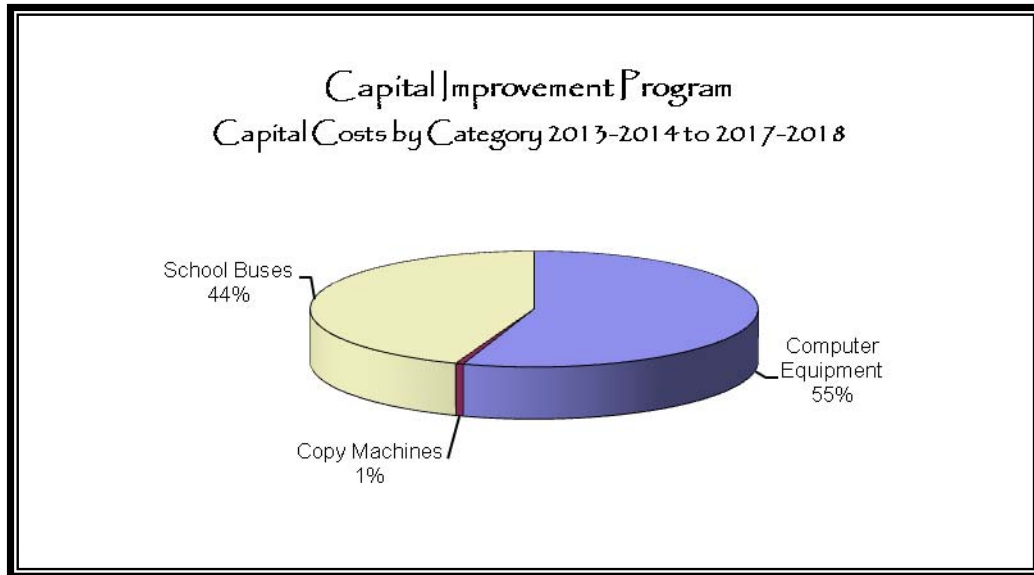
The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of \$10,000 or more, and an estimated useful life in excess of one year. The CIP should include new facilities and improvement to existing facilities,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

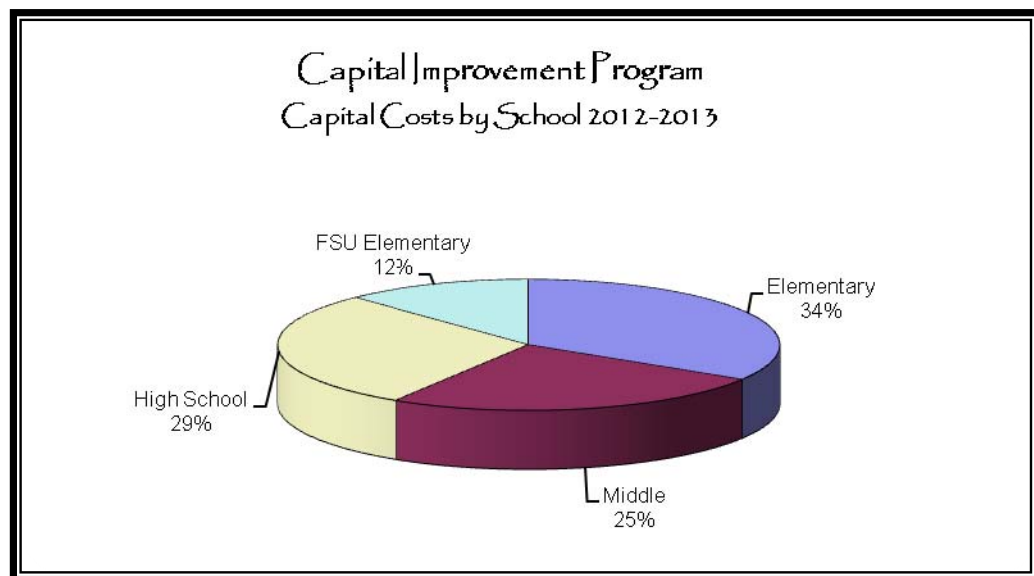
Overview of the CIP

The five-year CIP reflects the combined capital program for all of the Charter Schools. The aggregate amount over the five year period is \$8,330,957, which is comprised of replacement computer equipment (\$4,591,773), copier machines (\$46,350) and school buses (\$3,692,834). 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 FY2013 planned expenditures for all funds were estimated at \$1,514,994 with the Elementary, Middle, High School and FSU accounting for 34%, 25%, 29% and 12% respectively. The FY2013 appropriated capital expenditure for these funds is \$103,100, a \$1,411,894 (93.2%) deviation from plan in nominal terms.



City of Pembroke Pines Charter Schools

Capital Improvement Program (5 years)

Fund / Site	Source of Funding	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Total
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$71,971	\$74,131	\$76,354	\$78,645	\$81,004	\$382,106
Copier Machine	State Shared Revenues			\$15,450			\$15,450
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$171,337	\$176,478	\$197,222	\$187,225	\$192,842	\$925,104

West Campus

Computer Equipment	State Shared Revenues	\$78,516	\$80,871	\$83,297	\$85,796	\$88,370	\$416,851
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$177,882	\$183,218	\$188,715	\$194,376	\$200,207	\$944,398

Central Campus

Computer Equipment	State Shared Revenues	\$79,823	\$82,217	\$84,684	\$87,224	\$89,841	\$423,789
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$179,189	\$184,564	\$190,101	\$195,804	\$201,678	\$951,337

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$102,068	\$105,130	\$108,284	\$111,533	\$114,879	\$541,895
Copier Machine	State Shared Revenues			\$15,450			\$15,450
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$201,434	\$207,477	\$229,152	\$220,113	\$226,716	\$1,084,893

Central Campus

Computer Equipment	State Shared Revenues	\$88,984	\$91,654	\$94,403	\$97,235	\$100,152	\$472,428
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$188,350	\$194,001	\$199,821	\$205,815	\$211,990	\$999,976

172 High School

Computer Equipment	State Shared Revenues	\$353,316	\$363,915	\$374,833	\$386,078	\$397,660	\$1,875,802
Copier Machine	State Shared Revenues	\$15,450					\$15,450
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$468,132	\$466,262	\$480,250	\$494,658	\$509,497	\$2,418,799

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$90,204	\$92,910	\$95,697	\$98,568	\$101,525	\$478,903
School Buses	State Shared Revenues	\$99,366	\$102,347	\$105,417	\$108,580	\$111,837	\$527,548
Sub total		\$189,570	\$195,257	\$201,114	\$207,148	\$213,362	\$1,006,451

Grand Total		\$1,575,894	\$1,607,257	\$1,686,375	\$1,705,139	\$1,756,293	\$8,330,957
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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 2012-2013	Nature of Disposition of Items
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$69,875	\$14,200 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$166,347	

West Campus

Computer Equipment	State Shared Revenues	\$76,229	\$12,200 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$172,701	

Central Campus

Computer Equipment	State Shared Revenues	\$77,498	\$22,200 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$173,970	

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$99,095	\$12,200 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$195,567	

Central Campus

Computer Equipment	State Shared Revenues	\$86,392	\$12,200 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$182,864	

172 High School

Computer Equipment	State Shared Revenues	\$343,025	\$15,900 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$439,497	

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$87,576	\$14,200 budgeted in 2012-2013
School Buses	State Shared Revenues	\$96,472	\$0 budgeted in 2012-2013
Sub total		\$184,048	

Grand Total		\$1,514,994	
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools Revenues

			Budget
Acct Function - Division - School Function			2012-13
Federal Grants			
331602	5051	3262 Sch Breakfast Rmb-Severe Need	25,249
331603	5051	3262 Sch Breakfast Rmb-Non Severe Need	14,516
331604	5051	3261 Sch Lunch Reimb-Free/Reduced	208,795
331606	5051	3265 Commodities - Donated Food	36,274
331616	5051	3290 IDEA Grant	13,253
Total Federal Grants			\$298,087
State Shared			
335910	5051	3310 FL education finance program	7,629,347
335915	5051	3390 Class Size Reduction	2,531,363
335920	5051	3336 Instructional materials	138,554
335925	5051	3336 Library Media Materials	8,525
335927	5051	3336 Science Lab Materials	2,330
335935	5051	3337 School Breakfast Supplement	1,291
335936	5051	3338 School Lunch Supplement	2,391
335950	5051	3310 Safe Schools	44,333
335970	5051	3310 District School Taxes	690,344
335980	5051	3354 Transportation revenue	157,250
335985	5051	3310 ESE Guaranteed Allocation	273,317
335991	5051	3391 Public Education Capital Outlay (PECO)	648,905
335993	5051	3374 Summer Reading Program	3,427
335995	5051	3374 Supplemental Academic Instruction	391,538
Total State Shared			\$12,522,915
Culture / Recreation / Education Charges			
347905	5051	3489 After school education	654,825
347906	5051	3354 In-House Transportation	292,932
Total Culture / Recreation / Education Charges			\$947,757
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	30,105
Total Investment Income			\$30,105
Rents & Royalties			
362030	5051	3425 Rental-city facilities	30,644
362031	5051	3425 Rental- towers - Exempt	57,191
362075	5051	3425 Rental - City Recreation Progs	55,612
Total Rents & Royalties			\$143,447
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	1,000
369040	5051	3495 Other miscellaneous revenue	1,000
369045	5051	3451 Food Sales	402,225
Total Other Miscellaneous Revenues			\$404,225
Private Gifts / Contributions			
366015	5051	3440 Contributions	385,843
Total Private Gifts / Contributions			\$385,843
Estimated Budget Savings			
389951	5051	3489 Estimated budget savings	1,099,224
Total Estimated Budget Savings			\$1,099,224
Total Charter Elementary Schools			\$15,831,603

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

			Budget
Acct Function - Division - School Function			2012-13
Federal Grants			
331603	5052	3262 Sch Breakfast Rmb-Non Severe Need	16,851
331604	5052	3261 Sch Lunch Reimb-Free/Reduced	125,647
331606	5052	3265 Commodities - Donated Food	24,478
331616	5052	3290 IDEA Grant	5,244
Total Federal Grants			\$172,220
State Shared			
335910	5052	3310 FL education finance program	4,813,961
335915	5052	3390 Class Size Reduction	1,210,887
335920	5052	3336 Instructional materials	94,285
335925	5052	3336 Library Media Materials	5,801
335927	5052	3336 Science Lab Materials	1,586
335935	5052	3337 School Breakfast Supplement	855
335936	5052	3338 School Lunch Supplement	1,584
335950	5052	3310 Safe Schools	30,169
335970	5052	3310 District School Taxes	435,593
335980	5052	3354 Transportation revenue	226,100
335985	5052	3310 ESE Guaranteed Allocation	188,583
335991	5052	3391 Public Education Capital Outlay (PECO)	511,056
335993	5052	3374 Summer Reading Program	7,997
335995	5052	3374 Supplemental Academic Instruction	266,441
Total State Shared			\$7,794,898
Culture / Recreation / Education Charges			
347906	5052	3354 In-House Transportation	197,774
Total Culture / Recreation / Education Charges			\$197,774
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	4,556
Total Investment Income			\$4,556
Rents & Royalties			
362030	5052	3425 Rental-city facilities	18,983
362031	5052	3425 Rental- towers - Exempt	100,401
362075	5052	3425 Rental - City Recreation Progs	24,950
Total Rents & Royalties			\$144,334
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	2,500
369040	5052	3495 Other miscellaneous revenue	1,000
369045	5052	3451 Food Sales	355,157
Total Other Miscellaneous Revenues			\$358,657
Private Gifts / Contributions			
366015	5052	3440 Contributions	262,564
Total Private Gifts / Contributions			\$262,564
Interfund Transfers			
381020		3610 Transfer from General Fund	944,680
Total Interfund Transfers			\$944,680
Estimated Budget Savings			
389951	5052	3489 Estimated budget savings	912,606
Total Estimated Budget Savings			\$912,606
Total Charter Middle Schools			\$10,792,289

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

			Budget
Acct Function - Division - School Function			2012-13
Federal Grants			
331603	5053	3262 Sch Breakfast Rmb-Non Severe Need	18,944
331604	5053	3261 Sch Lunch Reimb-Free/Reduced	159,623
331606	5053	3265 Commodities - Donated Food	32,267
331616	5053	3290 IDEA Grant	6,991
Total Federal Grants			\$217,825
State Shared			
335910	5053	3310 FL education finance program	6,649,739
335915	5053	3390 Class Size Reduction	1,617,943
335920	5053	3336 Instructional materials	135,544
335925	5053	3336 Library Media Materials	7,583
335927	5053	3336 Science Lab Materials	2,073
335935	5053	3337 School Breakfast Supplement	1,148
335936	5053	3338 School Lunch Supplement	2,127
335950	5053	3310 Safe Schools	39,435
335970	5053	3310 District School Taxes	601,709
335980	5053	3354 Transportation revenue	411,570
335985	5053	3310 ESE Guaranteed Allocation	167,592
335991	5053	3391 Public Education Capital Outlay (PECO)	891,866
335993	5053	3374 Summer Reading Program	25,769
335995	5053	3374 Supplemental Academic Instruction	348,282
Total State Shared			\$10,902,380
Culture / Recreation / Education Charges			
347906	5053	3354 In-House Transportation	260,570
Total Culture / Recreation / Education Charges			\$260,570
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	12,717
Total Investment Income			\$12,717
Rents & Royalties			
362030	5053	3425 Rental-city facilities	1,037,201
362075	5053	3425 Rental - City Recreation Progs	401,313
Total Rents & Royalties			\$1,438,514
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	13,506
369040	5053	3495 Other miscellaneous revenue	4,547
369045	5053	3451 Food Sales	534,878
Total Other Miscellaneous Revenues			\$552,931
Private Gifts / Contributions			
366015	5053	3440 Contributions	383,210
Total Private Gifts / Contributions			\$383,210
Estimated Budget Savings			
389951	5053	3489 Estimated budget savings	741,358
Total Estimated Budget Savings			\$741,358
Total Charter High School			\$14,509,505

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

			Budget
Acct Function - Division - School Function			2012-13
Federal Grants			
331603	5061	3262 Sch Breakfast Rmb-Non Severe Need	11,426
331604	5061	3261 Sch Lunch Reimb-Free/Reduced	72,092
331606	5061	3265 Commodities - Donated Food	12,775
331616	5061	3290 IDEA Grant	71,920
Total Federal Grants			\$168,213
State Shared			
335910	5061	3310 FL education finance program	2,964,883
335915	5061	3390 Class Size Reduction	883,028
335920	5061	3336 Instructional materials	47,121
335925	5061	3336 Library Media Materials	777
335927	5061	3336 Science Lab Materials	2,842
335935	5061	3337 School Breakfast Supplement	455
335936	5061	3338 School Lunch Supplement	842
335950	5061	3310 Safe Schools	67,710
335970	5061	3310 District School Taxes	499,055
335985	5061	3310 ESE Guaranteed Allocation	156,303
335991	5061	3391 Public Education Capital Outlay (PECO)	229,125
335993	5061	3374 Summer Reading Program	146,158
335995	5061	3374 Supplemental Academic Instruction	141,712
Total State Shared			\$5,140,011
Culture / Recreation / Education Charges			
347905	5061	3489 After school education	237,866
347906	5061	3354 In-House Transportation	103,164
347907	5061	3469 Activity Fee	144,317
Total Culture / Recreation / Education Charges			\$485,347
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	4,809
Total Investment Income			\$4,809
Rents & Royalties			
362030	5061	3425 Rental-city facilities	46,814
362075	5061	3425 Rental - City Recreation Progs	11,929
Total Rents & Royalties			\$58,743
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	1,000
369040	5061	3495 Other miscellaneous revenue	750
369045	5061	3451 Food Sales	130,087
Total Other Miscellaneous Revenues			\$131,837
Private Gifts / Contributions			
366015	5061	3440 Contributions	135,883
Total Private Gifts / Contributions			\$135,883
Estimated Budget Savings			
389951	5061	3489 Estimated budget savings	313,381
Total Estimated Budget Savings			\$313,381
Total FSU Charter Schools			\$6,438,224

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

5101 K-3 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	1,155,621
12996	291 Sick leave - retire/term	1,000
13554	150 P/T Teacher Assistant	96,885
15005	291 Supplements	71,616
15015	291 Payment in lieu of benefits	9,604
21000	221 Social Security- matching	102,164
22200	211 Retirement contribution - FRS	63,008
22500	211 ICMA - city portion	5,631
23000	231 Health Insurance	246,712
23100	232 Life Insurance	2,533
24000	241 Workers compensation	22,526
26300	211 General retiree health contrib	1,444

Total Personnel 5101 K-3 Basic \$1,778,744

Operating

31310	310 Prof & Tech Services	800
40100	330 Travel/conferences	1,250
46250	351 R & M equipment	2,100
46800	350 Maintenance contracts	2,000
52182	513 Testing material	5,468
52590	590 Other Mat'l & Sply	14,000
52650	642 Equip < than \$1000	5,720
52653	644 Computer equipment < \$1000	5,000
54100	521 Memberships/ dues/ subscription	1,500
54520	520 Textbooks	49,167

Total Operating 5101 K-3 Basic \$87,005

Total School Function 5101 K-3 Basic \$1,865,749

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

5102 4-8 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	542,785
13554	150 P/T Teacher Assistant	53,286
15005	291 Supplements	29,891
15015	291 Payment in lieu of benefits	7,203
21000	221 Social Security- matching	48,466
22200	211 Retirement contribution - FRS	32,456
23000	231 Health Insurance	111,354
23100	232 Life Insurance	1,099
24000	241 Workers compensation	10,662
26300	211 General retiree health contrib	722

Total Personnel 5102 4-8 Basic \$837,924

Operating

31310	310 Prof & Tech Services	800
40100	330 Travel/conferences	1,250
46250	351 R & M equipment	1,080
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	3,220
52653	644 Computer equipment < \$1000	2,400
54100	521 Memberships/ dues/ subscription	1,800
54520	520 Textbooks	48,400

Total Operating 5102 4-8 Basic \$73,090

Total School Function 5102 4-8 Basic \$911,014

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

5250 Exceptional Student Prog

Budget

2012-13

Personnel

12138	160Sch Clerical Spec II	6,505
12910	120Chtr Sch Teacher	86,348
15005	291Supplements	9,954
15015	291Payment in lieu of benefits	817
21000	221Social Security- matching	7,934
22200	211Retirement contribution - FRS	5,135
23000	231Health Insurance	23,100
23100	232Life Insurance	210
24000	241Workers compensation	1,687
26300	211General retiree health contrib	133

Total Personnel 5250 Exceptional Student Prog \$141,823

Operating

31310	310Prof & Tech Services	55,000
47100	395Printing	1,000
52590	590Other Mat'l & Sply	1,000
52650	642Equip < than \$1000	500
52653	644Computer equipment < \$1000	500
54520	520Textbooks	1,000

Total Operating 5250 Exceptional Student Prog \$59,000

Total School Function 5250 Exceptional Student Prog \$200,823

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	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13140	140 Temp Sub Teacher	40,000
21000	221 Social Security- matching	3,060
22200	211 Retirement contribution - FRS	2,072
Total Personnel 5901 Substitute Teachers		\$45,132
Total School Function 5901 Substitute Teachers		\$45,132

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	<u>Budget</u>
6120	Guidance Services	2012-13
Personnel		
12956	130 School Counselor	39,631
15005	291 Supplements	7,221
21000	221 Social Security- matching	3,589
22200	211 Retirement contribution - FRS	2,431
23000	231 Health Insurance	11,550
23100	232 Life Insurance	90
24000	241 Workers compensation	720
26300	211 General retiree health contrib	57
Total Personnel 6120 Guidance Services		\$65,289
Operating		
52590	590 Other Mat'l & Sply	800
52650	642 Equip < than \$1000	500
52653	644 Computer equipment < \$1000	250
Total Operating 6120 Guidance Services		\$1,550
Total School Function 6120 Guidance Services		\$66,839

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

2012-13

Personnel

12957	130 Media Specialist	45,496
13554	150 P/T Teacher Assistant	6,459
15005	291 Supplements	2,393
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	4,344
22200	211 Retirement contribution - FRS	2,817
23100	232 Life Insurance	103
24000	241 Workers compensation	944
26300	211 General retiree health contrib	57

Total Personnel 6200 Instruct Media Services	\$65,014
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Operating

52650	642 Equip < than \$1000	5,500
52652	692 Software < than \$1000 &/or licenses	3,454
52653	644 Computer equipment < \$1000	1,000
54505	521 Media	3,000
54510	611 Media Books	7,824

Total Operating 6200 Instruct Media Services	\$20,778
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Total School Function 6200 Instruct Media Services	\$85,792
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
31310	310 Prof & Tech Services	4,200
Total Operating 6400 Instructional Staff Training services		\$4,200
Total 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

2012-13

Personnel

12125	160Sch Clerical Spec I	20,926
12138	160Sch Clerical Spec II	24,434
12155	110Sch Administrative Assistant I	39,480
12719	110Information Technology Director	25,980
12951	160Registrar	13,290
12952	160Bookkeeper	39,836
12953	110Assistant Principal	77,380
12968	110Principal East Campus	108,601
12997	291Sick leave - annual	5,000
14000	160Overtime	500
15005	291Supplements	3,852
15015	291Payment in lieu of benefits	2,401
21000	221Social Security- matching	27,674
22200	211Retirement contribution - FRS	12,247
22500	211ICMA - city portion	6,084
23000	231Health Insurance	64,453
23100	232Life Insurance	791
24000	241Workers compensation	6,357
26300	211General retiree health contrib	375

Total Personnel 7300 School Administration

\$479,661

Operating

31300	311Professional services-Outside Legal	20,985
34989	310Contractual service provider	86,203
40100	330Travel/conferences	1,200
41400	371Postage	50
46250	351R & M equipment	300
46800	350Maintenance contracts	1,800
47100	395Printing	1,500
49000	391Legal/employment ads	1,000
52590	590Other Mat'l & Sply	3,500
52650	642Equip < than \$1000	2,000
52652	692Software < than \$1000 &/or licenses	37,960
52653	644Computer equipment < \$1000	9,740
52790	790Miscellaneous Expense	200
54100	521Memberships/ dues/ subscription	1,500

Total Operating 7300 School Administration

\$167,938

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	<u>Budget</u>
7300	School Administration	2012-13
Capital		
64039	643 Computer equipment not micro	13,600
64066	641 File cabinets- other	507
64400	641 Other equipment	5,346
Total Capital 7300 School Administration		\$19,453
Total School Function 7300 School Administration		\$667,052

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	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	593,312
Total Operating 7400 Facilities Acquisition & Construction		\$593,312
Total School Function 7400 Facilities Acquisition & Construction		\$593,312

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	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	254,345
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	12,794
Total Operating 7600 Food Services		\$268,339
Total School Function 7600 Food Services		\$268,339

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

2012-13

Operating

34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	356
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	800
45000	370 Insurance	6,746
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	204
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	40,405
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971

Total Operating 7800 Pupil Transfer Services

\$258,666

Total School Function 7800 Pupil Transfer Services

\$258,666

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	<u>Budget</u>
7900	Operation of Plant	2012-13
Operating		
32100	312 Accounting and auditing fees	2,857
34500	350 Contract- building maintenance	88,344
34990	310 Contractual services- other	25,000
41370	370 Communications	12,785
43380	380 Pub Ut Svc Othr Energ Sv	7,687
43430	430 Electricity	100,447
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	47,036
46250	351 R & M equipment	2,203
49175	794 Administrative fees	98,410
49177	794 Bwd Administrative Fee	3,812
52200	510 Cleaning/janitorial supplies	3,743
52590	590 Other Mat'l & Sply	699
52650	642 Equip < than \$1000	3,000
52790	790 Miscellaneous Expense	750
Total Operating 7900 Operation of Plant		\$483,754
Total School Function 7900 Operation of Plant		\$483,754

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

9102 Child Care Supervision

Budget

2012-13

Personnel

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	5,336
21000	221 Social Security- matching	8,211
22200	211 Retirement contribution - FRS	5,560
24000	241 Workers compensation	1,951

Total Personnel 9102 Child Care Supervision	\$122,988
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Operating

31310	310 Prof & Tech Services	200
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	300

Total Operating 9102 Child Care Supervision	\$1,000
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Total School Function 9102 Child Care Supervision	\$123,988
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Total Project 550 Elementary East Campus	\$5,574,660
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5101 K-3 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	1,117,268
12996	291 Sick leave - retire/term	2,000
12997	291 Sick leave - annual	5,000
13554	150 P/T Teacher Assistant	108,189
13559	120 P/T Certified Teacher	28,600
15005	291 Supplements	65,013
15015	291 Payment in lieu of benefits	12,005
21000	221 Social Security- matching	101,609
22200	211 Retirement contribution - FRS	64,944
22500	211 ICMA - city portion	2,882
23000	231 Health Insurance	181,227
23100	232 Life Insurance	2,505
24000	241 Workers compensation	22,587
26300	211 General retiree health contrib	1,142

Total Personnel 5101 K-3 Basic \$1,714,971

Operating

31310	310 Prof & Tech Services	400
40100	330 Travel/conferences	4,000
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
54100	521 Memberships/ dues/ subscription	3,000
54520	520 Textbooks	56,041

Total Operating 5101 K-3 Basic \$95,759

Total School Function 5101 K-3 Basic \$1,810,730

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

5102 4-8 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	504,755
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	1,000
13554	150 P/T Teacher Assistant	40,368
15005	291 Supplements	39,962
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	44,914
22200	211 Retirement contribution - FRS	27,611
22500	211 ICMA - city portion	2,461
23000	231 Health Insurance	95,992
23100	232 Life Insurance	1,130
24000	241 Workers compensation	9,812
26300	211 General retiree health contrib	571

Total Personnel 5102 4-8 Basic \$774,378

Operating

31310	310 Prof & Tech Services	200
40100	330 Travel/conferences	4,000
46250	351 R & M equipment	200
46800	350 Maintenance contracts	1,500
52182	513 Testing material	2,640
52590	590 Other Mat'l & Sply	9,500
52650	642 Equip < than \$1000	2,000
52653	644 Computer equipment < \$1000	750
54100	521 Memberships/ dues/ subscription	1,500
54520	520 Textbooks	40,016

Total Operating 5102 4-8 Basic \$62,306

Total School Function 5102 4-8 Basic \$836,684

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

2012-13

Personnel

12558	120 Speech Therapist	24,924
12910	120 Chtr Sch Teacher	118,247
13140	140 Temp Sub Teacher	2,200
13684	160 Sch P/T Clerk Spec II	5,494
15005	291 Supplements	25,143
21000	221 Social Security- matching	13,476
22200	211 Retirement contribution - FRS	8,870
23000	231 Health Insurance	28,875
23100	232 Life Insurance	327
24000	241 Workers compensation	2,731
26300	211 General retiree health contrib	142

Total Personnel 5250 Exceptional Student Prog \$230,429

Operating

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 5250 Exceptional Student Prog \$7,950

Total School Function 5250 Exceptional Student Prog \$238,379

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	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13140	140 Temp Sub Teacher	30,000
21000	221 Social Security- matching	2,295
22200	211 Retirement contribution - FRS	1,554
Total Personnel 5901 Substitute Teachers		\$33,849
Total School Function 5901 Substitute Teachers		\$33,849

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	<u>Budget</u>
6120	Guidance Services	2012-13
Personnel		
12956	130 School Counselor	39,352
15005	291 Supplements	7,497
21000	221 Social Security- matching	3,587
22200	211 Retirement contribution - FRS	2,430
23000	231 Health Insurance	11,550
23100	232 Life Insurance	89
24000	241 Workers compensation	715
26300	211 General retiree health contrib	57
Total Personnel 6120 Guidance Services		\$65,277
Operating		
52590	590 Other Mat'l & Sply	1,300
Total Operating 6120 Guidance Services		\$1,300
Total School Function 6120 Guidance Services		\$66,577

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	<u>Budget</u>
6200	Instruct Media Services	2012-13
Personnel		
12950	150 Teacher Assistant	15,118
12957	130 Media Specialist	43,000
21000	221 Social Security- matching	4,447
22200	211 Retirement contribution - FRS	3,013
23000	231 Health Insurance	23,100
23100	232 Life Insurance	34
24000	241 Workers compensation	926
26300	211 General retiree health contrib	114
Total Personnel 6200 Instruct Media Services		\$89,752
Operating		
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 6200 Instruct Media Services		\$15,800
Total School Function 6200 Instruct Media Services		\$105,552

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	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
31310	310 Prof & Tech Services	4,500
Total Operating 6400 Instructional Staff Training services		\$4,500
Total 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

2012-13

Personnel

12125	160Sch Clerical Spec I	51,382
12136	160Sch Micro Computer Technician	17,844
12138	160Sch Clerical Spec II	21,082
12951	160Registrar	13,290
12952	160Bookkeeper	19,345
12953	110Assistant Principal	80,577
12969	110Principal West Campus	61,029
12997	291Sick leave - annual	3,000
14000	160Overtime	500
15005	291Supplements	1,288
15015	291Payment in lieu of benefits	2,401
21000	221Social Security- matching	20,424
22200	211Retirement contribution - FRS	8,903
22500	211ICMA - city portion	1,711
23000	231Health Insurance	61,563
23100	232Life Insurance	598
24000	241Workers compensation	4,805
26300	211General retiree health contrib	359

Total Personnel 7300 School Administration

\$370,101

Operating

31300	311Professional services-Outside Legal	20,000
31310	310Prof & Tech Services	3,000
34989	310Contractual service provider	11,600
41400	371Postage	100
46250	351R & M equipment	250
46800	350Maintenance contracts	1,800
47100	395Printing	1,000
49000	391Legal/employment ads	3,000
52590	590Other Mat'l & Sply	7,000
52650	642Equip < than \$1000	1,300
52652	692Software < than \$1000 &/or licenses	31,330
52653	644Computer equipment < \$1000	9,740
52790	790Miscellaneous Expense	100
54100	521Memberships/ dues/ subscription	2,200

Total Operating 7300 School Administration

\$92,420

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	<u>Budget</u>
7300	School Administration	2012-13
Capital		
64039	643 Computer equipment not micro	2,000
64066	641 File cabinets- other	507
Total Capital 7300 School Administration		\$2,507
Total School Function 7300 School Administration		\$465,028

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	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	319,694
Total Operating 7400 Facilities Acquisition & Construction		\$319,694
Total School Function 7400 Facilities Acquisition & Construction		\$319,694

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	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	189,900
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	11,740
Total Operating 7600 Food Services		\$202,840
Total School Function 7600 Food Services		\$202,840

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

2012-13

Operating

34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	338
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	796
45000	370 Insurance	5,279
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	204
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	40,405
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971

Total Operating 7800 Pupil Transfer Services	\$257,177
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Total School Function 7800 Pupil Transfer Services	\$257,177
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7900 Operation of Plant

Budget

2012-13

Operating

32100	312 Accounting and auditing fees	2,857
34500	350 Contract- building maintenance	73,318
34990	310 Contractual services- other	10,300
41370	370 Communications	15,441
43380	380 Pub Ut Svc Othr Energ Sv	8,415
43430	430 Electricity	103,855
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	71,447
46250	351 R & M equipment	835
49175	794 Administrative fees	98,410
49177	794 Bwd Administrative Fee	3,812
52200	510 Cleaning/janitorial supplies	2,556
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,500
52790	790 Miscellaneous Expense	500

Total Operating 7900 Operation of Plant \$480,727

Capital

64204	621 TV- closed circuit	14,942
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Total Capital 7900 Operation of Plant \$14,942

Total School Function 7900 Operation of Plant \$495,669

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

9102 Child Care Supervision

Budget

2012-13

Personnel

13190	160 P/T After School Director	17,901
13403	160 P/T Bookkeeper	6,172
13556	160 P/T After School Care	76,686
13683	160 Sch P/T Clerk Spec I	5,336
21000	221 Social Security- matching	8,123
22200	211 Retirement contribution - FRS	5,500
24000	241 Workers compensation	2,119

Total Personnel 9102 Child Care Supervision	\$121,837
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Operating

31310	310 Prof & Tech Services	150
52590	590 Other Mat'l & Sply	2,000
52650	642 Equip < than \$1000	500

Total Operating 9102 Child Care Supervision	\$2,650
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Total School Function 9102 Child Care Supervision	\$124,487
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Total Project 551 Elementary West Campus	\$4,961,166
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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

5101 K-3 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	1,069,670
13554	150 P/T Teacher Assistant	95,271
15005	291 Supplements	75,168
15015	291 Payment in lieu of benefits	11,213
21000	221 Social Security- matching	95,776
22200	211 Retirement contribution - FRS	52,613
22500	211 ICMA - city portion	11,670
23000	231 Health Insurance	185,036
23100	232 Life Insurance	2,420
24000	241 Workers compensation	21,159
26300	211 General retiree health contrib	1,179

Total Personnel 5101 K-3 Basic	\$1,621,175
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Operating

31310	310 Prof & Tech Services	1,000
40100	330 Travel/conferences	3,100
46250	351 R & M equipment	700
46800	350 Maintenance contracts	4,814
52182	513 Testing material	5,200
52590	590 Other Mat'l & Sply	25,000
52650	642 Equip < than \$1000	18,900
52653	644 Computer equipment < \$1000	1,500
52790	790 Miscellaneous Expense	350
54100	521 Memberships/ dues/ subscription	2,500
54520	520 Textbooks	47,500

Total Operating 5101 K-3 Basic	\$110,564
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Capital

64400	641 Other equipment	29,600
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Total Capital 5101 K-3 Basic	\$29,600
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Total School Function 5101 K-3 Basic	\$1,761,339
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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

5102 4-8 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	465,150
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	500
13554	150 P/T Teacher Assistant	38,754
15005	291 Supplements	40,283
15015	291 Payment in lieu of benefits	5,595
21000	221 Social Security- matching	42,176
22200	211 Retirement contribution - FRS	28,202
22500	211 ICMA - city portion	23
23000	231 Health Insurance	92,178
23100	232 Life Insurance	1,053
24000	241 Workers compensation	9,154
26300	211 General retiree health contrib	589

Total Personnel 5102 4-8 Basic \$724,157

Operating

31310	310 Prof & Tech Services	780
40100	330 Travel/conferences	1,500
46250	351 R & M equipment	800
46800	350 Maintenance contracts	2,380
52182	513 Testing material	3,500
52590	590 Other Mat'l & Sply	15,500
52650	642 Equip < than \$1000	7,500
52653	644 Computer equipment < \$1000	1,500
52790	790 Miscellaneous Expense	350
54100	521 Memberships/ dues/ subscription	2,300
54520	520 Textbooks	41,700

Total Operating 5102 4-8 Basic \$77,810

Capital

64400	641 Other equipment	4,090
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Total Capital 5102 4-8 Basic \$4,090

Total School Function 5102 4-8 Basic \$806,057

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

5250 Exceptional Student Prog

Budget

2012-13

Personnel

12138	160 Sch Clerical Spec II	6,313
12558	120 Speech Therapist	25,674
12910	120 Chtr Sch Teacher	181,104
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	1,500
13140	140 Temp Sub Teacher	500
13554	150 P/T Teacher Assistant	8,073
15005	291 Supplements	31,829
15015	291 Payment in lieu of benefits	3,194
21000	221 Social Security- matching	19,799
22200	211 Retirement contribution - FRS	8,315
23000	231 Health Insurance	28,875
23100	232 Life Insurance	481
24000	241 Workers compensation	4,018
26300	211 General retiree health contrib	218

Total Personnel 5250 Exceptional Student Prog	\$320,393
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Operating

31310	310 Prof & Tech Services	2,500
46250	351 R & M equipment	150
52590	590 Other Mat'l & Sply	1,500
52650	642 Equip < than \$1000	500
52652	692 Software < than \$1000 &/or licenses	150
52790	790 Miscellaneous Expense	150
54520	520 Textbooks	2,000

Total Operating 5250 Exceptional Student Prog	\$6,950
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Total School Function 5250 Exceptional Student Prog	\$327,343
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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	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13140	140 Temp Sub Teacher	30,000
21000	221 Social Security- matching	2,295
22200	211 Retirement contribution - FRS	1,554
Total Personnel 5901 Substitute Teachers		\$33,849
Total School Function 5901 Substitute Teachers		\$33,849

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

6120 Guidance Services

Budget

2012-13

Personnel

12956	130 School Counselor	40,498
15005	291 Supplements	3,650
21000	221 Social Security- matching	3,379
22200	211 Retirement contribution - FRS	2,288
23000	231 Health Insurance	11,550
23100	232 Life Insurance	92
24000	241 Workers compensation	736
26300	211 General retiree health contrib	57

Total Personnel 6120 Guidance Services \$62,250

Operating

52590	590 Other Mat'l & Sply	8,248
52650	642 Equip < than \$1000	500

Total Operating 6120 Guidance Services \$8,748

Total School Function 6120 Guidance Services \$70,998

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	<u>Budget</u>
6200	Instruct Media Services	2012-13
Personnel		
12957	130 Media Specialist	39,352
21000	221 Social Security- matching	3,011
22200	211 Retirement contribution - FRS	2,039
23000	231 Health Insurance	11,550
23100	232 Life Insurance	89
24000	241 Workers compensation	715
26300	211 General retiree health contrib	57
Total Personnel 6200 Instruct Media Services		\$56,813
Operating		
52650	642 Equip < than \$1000	1,500
52652	692 Software < than \$1000 &/or licenses	2,000
54100	521 Memberships/ dues/ subscription	1,000
54505	521 Media	5,000
54510	611 Media Books	8,000
Total Operating 6200 Instruct Media Services		\$17,500
Total School Function 6200 Instruct Media Services		\$74,313

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	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
31310	310 Prof & Tech Services	4,000
40100	330 Travel/conferences	4,500
Total Operating 6400 Instructional Staff Training services		\$8,500
Total School Function 6400 Instructional Staff Training services		\$8,500

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

7300 School Administration

Budget

2012-13

Personnel

12125	160Sch Clerical Spec I	53,033
12133	110Sch Administrative Coor I	18,980
12136	160Sch Micro Computer Technician	17,844
12137	160Charter Schools IT Systems Admin	35,951
12138	160Sch Clerical Spec II	50,099
12951	160Registrar	13,693
12952	160Bookkeeper	21,134
12953	110Assistant Principal	80,577
12970	110Principal Central Campus	56,296
12992	291Vacation leave - retire/term	1,400
12996	291Sick leave - retire/term	1,200
15005	291Supplements	3,027
15015	291Payment in lieu of benefits	4,444
21000	221Social Security- matching	26,976
22200	211Retirement contribution - FRS	11,983
22500	211ICMA - city portion	5,974
23000	231Health Insurance	77,272
23100	232Life Insurance	777
24000	241Workers compensation	6,234
26300	211General retiree health contrib	481

Total Personnel 7300 School Administration

\$487,375

Operating

31300	311Professional services-Outside Legal	15,000
31310	310Prof & Tech Services	7,500
34989	310Contractual service provider	11,600
40100	330Travel/conferences	500
41400	371Postage	200
46250	351R & M equipment	500
46800	350Maintenance contracts	3,200
47100	395Printing	3,250
52590	590Other Mat'l & Sply	7,000
52650	642Equip < than \$1000	2,500
52652	692Software < than \$1000 &/or licenses	35,161
52653	644Computer equipment < \$1000	9,740
52790	790Miscellaneous Expense	200
54100	521Memberships/ dues/ subscription	4,500

Total Operating 7300 School Administration

\$100,851

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	<u>Budget</u>
7300	School Administration	2012-13
Capital		
64039	643 Computer equipment not micro	2,000
64053	643 Micro computer	10,000
64066	641 File cabinets- other	507
Total Capital 7300 School Administration		\$12,507
Total School Function 7300 School Administration		\$600,733

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	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	476,551
Total Operating 7400 Facilities Acquisition & Construction		\$476,551
Total School Function 7400 Facilities Acquisition & Construction		\$476,551

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	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	176,822
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	11,740
Total Operating 7600 Food Services		\$189,762
Total School Function 7600 Food Services		\$189,762

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	<u>Budget</u>
7800	Pupil Transfer Services	2012-13
Operating		
34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	326
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	796
45000	370 Insurance	6,053
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	204
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	40,405
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971
Total Operating 7800 Pupil Transfer Services		\$257,939
Total School Function 7800 Pupil Transfer Services		\$257,939

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	<u>Budget</u>
7900	Operation of Plant	2012-13
Operating		
32100	312 Accounting and auditing fees	2,857
34500	350 Contract- building maintenance	74,295
34990	310 Contractual services- other	23,500
41370	370 Communications	4,940
43380	380 Pub Ut Svc Othr Energ Sv	8,092
43430	430 Electricity	114,817
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	113,075
46250	351 R & M equipment	4,079
49175	794 Administrative fees	98,409
49177	794 Bwd Administrative Fee	3,812
52200	510 Cleaning/janitorial supplies	2,571
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,000
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$539,428
Capital		
64204	641 TV- closed circuit	5,800
Total Capital 7900 Operation of Plant		\$5,800
Total School Function 7900 Operation of Plant		\$545,228

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

9102 Child Care Supervision

Budget

2012-13

Personnel

13190	160 P/T After School Director	35,802
13403	160 P/T Bookkeeper	6,172
13556	160 P/T After School Care	75,329
13683	160 Sch P/T Clerk Spec I	5,336
21000	221 Social Security- matching	9,388
22200	211 Retirement contribution - FRS	6,357
24000	241 Workers compensation	2,231

Total Personnel 9102 Child Care Supervision \$140,615

Operating

31310	310 Prof & Tech Services	150
52590	590 Other Mat'l & Sply	1,500
52650	642 Equip < than \$1000	900

Total Operating 9102 Child Care Supervision \$2,550

Total School Function 9102 Child Care Supervision \$143,165

Total Project 552 Elementary Central Campus \$5,295,777

Total Charter Elementary Schools	\$15,831,603
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5102 4-8 Basic

Budget

2012-13

Personnel

12910	120 Chtr Sch Teacher	1,454,462
12950	150 Teacher Assistant	81,290
12996	291 Sick leave - retire/term	100
12997	291 Sick leave - annual	5,000
13554	150 P/T Teacher Assistant	8,073
13559	120 P/T Certified Teacher	43,865
15005	291 Supplements	197,095
15015	291 Payment in lieu of benefits	16,808
21000	221 Social Security- matching	138,287
22200	211 Retirement contribution - FRS	90,777
22500	211 ICMA - city portion	1,747
23000	231 Health Insurance	334,952
23100	232 Life Insurance	3,475
24000	241 Workers compensation	28,800
26300	211 General retiree health contrib	1,995

Total Personnel 5102 4-8 Basic \$2,406,726

Operating

31310	310 Prof & Tech Services	3,500
46250	351 R & M equipment	300
46800	350 Maintenance contracts	11,000
52182	513 Testing material	3,200
52590	590 Other Mat'l & Sply	18,000
52650	642 Equip < than \$1000	5,000
52652	692 Software < than \$1000 &/or licenses	6,000
52653	644 Computer equipment < \$1000	600
52790	790 Miscellaneous Expense	800
54100	521 Memberships/ dues/ subscription	2,000
54520	520 Textbooks	62,300

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

Total School Function 5102 4-8 Basic \$2,519,426

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	<u>Budget</u>
5130	Intensive English/Esol	2012-13
Operating		
52590	590 Other Mat'l & Sply	121
54520	520 Textbooks	300
Total Operating 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	<u>Budget</u>
5250	Exceptional Student Prog	2012-13
Personnel		
12558	120 Speech Therapist	24,924
12910	120 Chtr Sch Teacher	105,502
13140	140 Temp Sub Teacher	500
15005	291 Supplements	7,993
21000	221 Social Security- matching	10,634
22200	211 Retirement contribution - FRS	7,090
23000	231 Health Insurance	28,875
23100	232 Life Insurance	298
24000	241 Workers compensation	2,400
26300	211 General retiree health contrib	142
Total Personnel 5250 Exceptional Student Prog		\$188,358
Operating		
31310	310 Prof & Tech Services	500
47100	395 Printing	200
52590	590 Other Mat'l & Sply	550
54520	520 Textbooks	1,000
Total Operating 5250 Exceptional Student Prog		\$2,250
Total School Function 5250 Exceptional Student Prog		\$190,608

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	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13140	140 Temp Sub Teacher	30,000
21000	221 Social Security- matching	2,295
22200	211 Retirement contribution - FRS	1,554
Total Personnel 5901 Substitute Teachers		\$33,849
Total School Function 5901 Substitute Teachers		\$33,849

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

2012-13

Personnel

12125	160 Sch Clerical Spec I	19,129
12956	130 School Counselor	40,498
15005	291 Supplements	5,650
21000	221 Social Security- matching	4,996
22200	211 Retirement contribution - FRS	3,383
23000	231 Health Insurance	23,100
23100	232 Life Insurance	135
24000	241 Workers compensation	1,084
26300	211 General retiree health contrib	114

Total Personnel 6120 Guidance Services \$98,089

Operating

52590	590 Other Mat'l & Sply	1,800
52650	642 Equip < than \$1000	500

Total Operating 6120 Guidance Services \$2,300

Total School Function 6120 Guidance Services \$100,389

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	<u>Budget</u>
6200	Instruct Media Services	2012-13
Personnel		
12957	130 Media Specialist	71,251
13683	160 Sch P/T Clerk Spec I	8,892
15005	291 Supplements	23,400
21000	221 Social Security- matching	7,928
22200	211 Retirement contribution - FRS	5,371
23000	231 Health Insurance	11,550
23100	232 Life Insurance	161
24000	241 Workers compensation	1,456
26300	211 General retiree health contrib	57
Total Personnel 6200 Instruct Media Services		\$130,066
Operating		
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 6200 Instruct Media Services		\$43,450
Total School Function 6200 Instruct Media Services		\$173,516

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	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
31310	310 Prof & Tech Services	2,500
40100	330 Travel/conferences	7,000
Total Operating 6400 Instructional Staff Training services		\$9,500
Total School Function 6400 Instructional Staff Training services		\$9,500

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

2012-13

Personnel

12125	160Sch Clerical Spec I	60,981
12133	110Sch Administrative Coor I	28,633
12136	160Sch Micro Computer Technician	17,844
12155	110Sch Administrative Assistant I	34,046
12719	110Information Technology Director	25,980
12951	160Registrar	17,379
12952	160Bookkeeper	19,345
12953	110Assistant Principal	81,648
12969	110Principal West Campus	61,029
12992	291Vacation leave - retire/term	2,500
12996	291Sick leave - retire/term	2,500
12997	291Sick leave - annual	2,000
15005	291Supplements	4,612
15015	291Payment in lieu of benefits	4,802
21000	221Social Security- matching	27,432
22200	211Retirement contribution - FRS	13,131
22500	211ICMA - city portion	1,923
23000	231Health Insurance	72,188
23100	232Life Insurance	784
24000	241Workers compensation	6,302
26300	211General retiree health contrib	467

Total Personnel 7300 School Administration

\$485,526

Operating

31300	311Professional services-Outside Legal	20,000
31310	310Prof & Tech Services	4,000
34989	310Contractual service provider	11,600
41400	371Postage	100
46250	351R & M equipment	200
46800	350Maintenance contracts	2,500
47100	395Printing	1,000
49000	391Legal/employment ads	4,000
52590	590Other Mat'l & Sply	7,000
52650	642Equip < than \$1000	3,100
52652	692Software < than \$1000 &/or licenses	28,512
52653	644Computer equipment < \$1000	10,850
54100	521Memberships/ dues/ subscription	1,700

Total Operating 7300 School Administration

\$94,562

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
7300	School Administration	2012-13
Capital		
64039	643 Computer equipment not micro	2,000
64066	641 File cabinets- other	507
Total Capital 7300 School Administration		\$2,507
Total School Function 7300 School Administration		\$582,595

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	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	634,276
Total Operating 7400 Facilities Acquisition & Construction		\$634,276
Total School Function 7400 Facilities Acquisition & Construction		\$634,276

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	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	237,783
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	12,098
Total Operating 7600 Food Services		\$251,081
Total School Function 7600 Food Services		\$251,081

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	<u>Budget</u>
7800	Pupil Transfer Services	2012-13
Operating		
34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	338
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	796
45000	370 Insurance	6,682
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	204
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	38,470
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971
Total Operating 7800 Pupil Transfer Services		\$256,645
Total School Function 7800 Pupil Transfer Services		\$256,645

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	<u>Budget</u>
7900	Operation of Plant	2012-13
Operating		
32100	312 Accounting and auditing fees	2,857
34500	350 Contract- building maintenance	69,818
34990	310 Contractual services- other	10,300
41370	370 Communications	4,660
43380	380 Pub Ut Svc Othr Energ Sv	11,955
43430	430 Electricity	123,007
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	87,983
46250	351 R & M equipment	1,106
49175	794 Administrative fees	98,885
49177	794 Bwd Administrative Fee	3,891
52200	510 Cleaning/janitorial supplies	2,600
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	2,500
52790	790 Miscellaneous Expense	673
Total Operating 7900 Operation of Plant		\$507,716
Capital		
64204	621 TV- closed circuit	1,942
Total Capital 7900 Operation of Plant		\$1,942
Total School Function 7900 Operation of Plant		\$509,658

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	<u>Budget</u>
9900	Athletics	2012-13
Personnel		
15005	291 Supplements	5,208
21000	221 Social Security- matching	400
22200	211 Retirement contribution - FRS	136
22500	211 ICMA - city portion	136
Total Personnel 9900 Athletics		\$5,880
Total School Function 9900 Athletics		\$5,880
Total Project 553 Middle West Campus		\$5,267,844

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

2012-13

Personnel

12910	120 Chtr Sch Teacher	1,769,538
12950	150 Teacher Assistant	32,736
12996	291 Sick leave - retire/term	1,000
12997	291 Sick leave - annual	5,000
13554	150 P/T Teacher Assistant	25,836
15005	291 Supplements	203,173
15015	291 Payment in lieu of benefits	9,604
21000	221 Social Security- matching	156,654
22200	211 Retirement contribution - FRS	84,096
22500	211 ICMA - city portion	21,194
23000	231 Health Insurance	392,700
23100	232 Life Insurance	4,078
24000	241 Workers compensation	33,213
26300	211 General retiree health contrib	2,109

Total Personnel 5102 4-8 Basic \$2,740,931

Operating

31310	310 Prof & Tech Services	5,500
46250	351 R & M equipment	5,000
46800	350 Maintenance contracts	6,200
52182	513 Testing material	9,750
52590	590 Other Mat'l & Sply	35,000
52650	642 Equip < than \$1000	27,000
52652	692 Software < than \$1000 &/or licenses	5,000
52653	644 Computer equipment < \$1000	6,500
52790	790 Miscellaneous Expense	750
54100	521 Memberships/ dues/ subscription	2,000
54520	520 Textbooks	100,800

Total Operating 5102 4-8 Basic \$203,500

Capital

64400	641 Other equipment	8,800
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Total Capital 5102 4-8 Basic \$8,800

Total School Function 5102 4-8 Basic \$2,953,231

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	2012-13
Operating		
52590	590 Other Mat'l & Sply	500
54520	520 Textbooks	1,000
Total Operating 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

5250 Exceptional Student Prog

Budget

2012-13

Personnel

12138	160 Sch Clerical Spec II	6,313
12558	120 Speech Therapist	25,674
12910	120 Chtr Sch Teacher	87,494
15005	291 Supplements	8,494
15015	291 Payment in lieu of benefits	793
21000	221 Social Security- matching	9,856
22200	211 Retirement contribution - FRS	6,548
23000	231 Health Insurance	28,875
23100	232 Life Insurance	270
24000	241 Workers compensation	2,171
26300	211 General retiree health contrib	161

Total Personnel 5250 Exceptional Student Prog \$176,649

Operating

31310	310 Prof & Tech Services	500
46250	351 R & M equipment	200
52590	590 Other Mat'l & Sply	300

Total Operating 5250 Exceptional Student Prog \$1,000

Total School Function 5250 Exceptional Student Prog \$177,649

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	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13140	140 Temp Sub Teacher	55,000
21000	221 Social Security- matching	4,208
22200	211 Retirement contribution - FRS	2,849
Total Personnel 5901 Substitute Teachers		\$62,057
Total School Function 5901 Substitute Teachers		\$62,057

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

2012-13

Personnel

12956	130 School Counselor	42,998
15005	291 Supplements	6,536
21000	221 Social Security- matching	3,791
22200	211 Retirement contribution - FRS	2,568
23000	231 Health Insurance	11,550
23100	232 Life Insurance	97
24000	241 Workers compensation	781
26300	211 General retiree health contrib	57

Total Personnel 6120 Guidance Services \$68,378

Operating

52590	590 Other Mat'l & Sply	8,000
52650	642 Equip < than \$1000	200

Total Operating 6120 Guidance Services \$8,200

Total School Function 6120 Guidance Services \$76,578

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	<u>Budget</u>
6200	Instruct Media Services	2012-13
Personnel		
12957	130 Media Specialist	42,998
15005	291 Supplements	3,650
21000	221 Social Security- matching	3,570
22200	211 Retirement contribution - FRS	2,418
23000	231 Health Insurance	11,550
23100	232 Life Insurance	97
24000	241 Workers compensation	781
26300	211 General retiree health contrib	57
Total Personnel 6200 Instruct Media Services		\$65,121
Operating		
31310	310 Prof & Tech Services	850
41400	371 Postage	200
46250	351 R & M equipment	3,000
52590	590 Other Mat'l & Sply	1,500
52650	642 Equip < than \$1000	5,000
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	22,000
Total Operating 6200 Instruct Media Services		\$43,825
Total School Function 6200 Instruct Media Services		\$108,946

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	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
31310	310 Prof & Tech Services	4,300
40100	330 Travel/conferences	6,000
Total Operating 6400 Instructional Staff Training services		\$10,300
Total School Function 6400 Instructional Staff Training services		\$10,300

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

2012-13

Personnel

12125	160Sch Clerical Spec I	63,807
12133	110Sch Administrative Coor I	18,980
12136	160Sch Micro Computer Technician	17,844
12137	160Charter Schools IT Systems Admin	35,951
12138	160Sch Clerical Spec II	47,767
12951	160Registrar	17,379
12952	160Bookkeeper	21,134
12953	110Assistant Principal	80,577
12970	110Principal Central Campus	56,296
12992	291Vacation leave - retire/term	1,500
12996	291Sick leave - retire/term	1,500
12997	291Sick leave - annual	1,000
13683	160Sch P/T Clerk Spec I	8,892
14000	160Overtime	2,000
15005	291Supplements	3,023
15015	291Payment in lieu of benefits	4,444
21000	221Social Security- matching	28,846
22200	211Retirement contribution - FRS	14,307
22500	211ICMA - city portion	4,740
23000	231Health Insurance	84,894
23100	232Life Insurance	804
24000	241Workers compensation	6,617
26300	211General retiree health contrib	518

Total Personnel 7300 School Administration

\$522,820

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

2012-13

Operating

31300	311 Professional services-Outside Legal	15,000
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	3,200
47100	395 Printing	2,000
52590	590 Other Mat'l & Sply	7,500
52650	642 Equip < than \$1000	4,800
52652	692 Software < than \$1000 &/or licenses	43,824
52653	644 Computer equipment < \$1000	10,850
54100	521 Memberships/ dues/ subscription	5,600

	<u>Total Operating 7300 School Administration</u>	\$113,324
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Capital

64039	643 Computer equipment not micro	2,000
64066	641 File cabinets- other	507

	<u>Total Capital 7300 School Administration</u>	\$2,507
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	<u>Total School Function 7300 School Administration</u>	\$638,651
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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	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	449,856
Total Operating 7400 Facilities Acquisition & Construction		\$449,856
Total School Function 7400 Facilities Acquisition & Construction		\$449,856

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	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	223,366
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	12,380
Total Operating 7600 Food Services		\$236,946
Total School Function 7600 Food Services		\$236,946

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

2012-13

Operating

34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	337
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	796
45000	370 Insurance	6,184
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	209
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	38,470
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971

Total Operating 7800 Pupil Transfer Services

\$256,151

Total School Function 7800 Pupil Transfer Services

\$256,151

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

2012-13

Operating

32100	312 Accounting and auditing fees	2,857
34500	350 Contract- building maintenance	74,896
34990	310 Contractual services- other	23,010
41370	370 Communications	4,900
43380	380 Pub Ut Svc Othr Energ Sv	5,050
43430	430 Electricity	115,000
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	95,230
46250	351 R & M equipment	4,500
49175	794 Administrative fees	98,885
49177	794 Bwd Administrative Fee	3,891
52200	510 Cleaning/janitorial supplies	3,600
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,600
52790	790 Miscellaneous Expense	500

Total Operating 7900 Operation of Plant \$521,400

Capital

63000	641 Improvement other than building	13,000
64204	621 TV- closed circuit	5,800

Total Capital 7900 Operation of Plant \$18,800

Total School Function 7900 Operation of Plant \$540,200

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
9900	Athletics	2012-13

Personnel

15005	291 Supplements	5,208
21000	221 Social Security- matching	400
22200	211 Retirement contribution - FRS	136
22500	211 ICMA - city portion	136

Total Personnel 9900 Athletics	\$5,880
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Operating

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

Total Operating 9900 Athletics	\$6,500
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Total School Function 9900 Athletics	\$12,380
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Total Project 554 Middle Central Campus	\$5,524,445
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Total Charter Middle Schools	\$10,792,289
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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	<u>Budget</u>
5103	9-12 Basic	2012-13

Personnel		
12910	120 Chtr Sch Teacher	3,722,052
12996	291 Sick leave - retire/term	20,000
12997	291 Sick leave - annual	9,000
13559	120 P/T Certified Teacher	49,876
15005	291 Supplements	373,948
15015	291 Payment in lieu of benefits	33,614
21000	221 Social Security- matching	322,068
22200	211 Retirement contribution - FRS	188,081
22500	211 ICMA - city portion	24,253
23000	231 Health Insurance	843,152
23100	232 Life Insurance	8,424
24000	241 Workers compensation	68,536
26300	211 General retiree health contrib	4,845
Total Personnel 5103 9-12 Basic		\$5,667,849

Operating		
31310	310 Prof & Tech Services	9,490
34990	310 Contractual services- other	1,000
41400	371 Postage	500
46250	351 R & M equipment	3,000
46800	350 Maintenance contracts	18,300
47100	395 Printing	3,000
52000	590 Operating supplies	60,000
52150	590 First aid, safety equip & supplies	1,500
52182	513 Testing material	63,000
52650	642 Equip < than \$1000	21,400
52652	692 Software < than \$1000 &/or licenses	24,700
52653	644 Computer equipment < \$1000	3,500
54100	521 Memberships/ dues/ subscription	5,503
54520	520 Textbooks	251,867
Total Operating 5103 9-12 Basic		\$466,760

Capital		
64055	643 Laptop/Tablet	7,500
64400	641 Other equipment	32,078
Total Capital 5103 9-12 Basic		\$39,578

Total School Function 5103 9-12 Basic \$6,174,187

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	<u>Budget</u>
5250	Exceptional Student Prog	2012-13
Personnel		
12125	160Sch Clerical Spec I	20,355
12910	120Chtr Sch Teacher	119,849
15005	291Supplements	12,151
15015	291Payment in lieu of benefits	2,401
21000	221Social Security- matching	11,827
22200	211Retirement contribution - FRS	7,834
23000	231Health Insurance	23,100
23100	232Life Insurance	317
24000	241Workers compensation	2,544
26300	211General retiree health contrib	171
Total Personnel 5250 Exceptional Student Prog		\$200,549
Operating		
31310	310Prof & Tech Services	15,800
52000	590Operating supplies	1,250
52650	642Equip < than \$1000	500
54520	520Textbooks	500
Total Operating 5250 Exceptional Student Prog		\$18,050
Total School Function 5250 Exceptional Student Prog		\$218,599

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	<u>Budget</u>
5300	Vocational 6-12	2012-13

Personnel		
12910	120 Chtr Sch Teacher	101,195
12996	291 Sick leave - retire/term	1,000
15005	291 Supplements	7,069
21000	221 Social Security- matching	8,362
22200	211 Retirement contribution - FRS	5,611
23000	231 Health Insurance	23,100
23100	232 Life Insurance	229
24000	241 Workers compensation	1,839
26300	211 General retiree health contrib	114

Total Personnel 5300 Vocational 6-12	\$148,519
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Operating		
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 5300 Vocational 6-12	\$11,700
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Total School Function 5300 Vocational 6-12	\$160,219
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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	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13140	140 Temp Sub Teacher	55,000
21000	221 Social Security- matching	4,208
22200	211 Retirement contribution - FRS	2,849
Total Personnel 5901 Substitute Teachers		\$62,057
Total School Function 5901 Substitute Teachers		\$62,057

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	<u>Budget</u>
5919	School/Other	2012-13
Personnel		
13135	140 BTU sub	1,000
13140	140 Temp Sub Teacher	17,500
21000	221 Social Security- matching	1,417
22200	211 Retirement contribution - FRS	959
Total Personnel 5919 School/Other		\$20,876
Total School Function 5919 School/Other		\$20,876

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	<u>Budget</u>
6120	Guidance Services	2012-13
Personnel		
12125	160 Sch Clerical Spec I	24,080
12910	120 Chtr Sch Teacher	92,243
12941	160 High School Registrar	41,496
12943	130 Guidance Director	54,906
12956	130 School Counselor	107,086
12997	291 Sick leave - annual	3,500
15005	291 Supplements	39,050
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	27,810
22200	211 Retirement contribution - FRS	17,527
23000	231 Health Insurance	48,133
23100	232 Life Insurance	712
24000	241 Workers compensation	5,709
26300	211 General retiree health contrib	409
Total Personnel 6120 Guidance Services		\$467,463
Operating		
47100	395 Printing	1,000
52000	590 Operating supplies	1,000
52650	642 Equip < than \$1000	250
Total Operating 6120 Guidance Services		\$2,250
Total School Function 6120 Guidance Services		\$469,713

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	<u>Budget</u>
6200	Instruct Media Services	2012-13
Personnel		
12125	160 Sch Clerical Spec I	14,496
12957	130 Media Specialist	44,497
15005	291 Supplements	2,360
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	5,049
22200	211 Retirement contribution - FRS	3,170
23100	232 Life Insurance	133
24000	241 Workers compensation	1,068
26300	211 General retiree health contrib	114
Total Personnel 6200 Instruct Media Services		\$75,689
Operating		
46250	351 R & M equipment	1,500
52000	590 Operating supplies	2,500
52650	642 Equip < than \$1000	2,986
52652	692 Software < than \$1000 &/or licenses	210
52653	644 Computer equipment < \$1000	737
54505	521 Media	3,081
54510	611 Media Books	21,960
Total Operating 6200 Instruct Media Services		\$32,974
Total School Function 6200 Instruct Media Services		\$108,663

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	<u>Budget</u>
6303	ESE Specialist	2012-13

Personnel		
12935	120 ESE Specialist	43,018
15005	291 Supplements	6,585
21000	221 Social Security- matching	3,710
22200	211 Retirement contribution - FRS	2,514
23000	231 Health Insurance	11,550
23100	232 Life Insurance	95
24000	241 Workers compensation	761
26300	211 General retiree health contrib	57

Total Personnel 6303 ESE Specialist	\$68,290
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Total School Function 6303 ESE Specialist	\$68,290
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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	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
40100	330 Travel/conferences	16,617
Total Operating 6400 Instructional Staff Training services		\$16,617
Total 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	<u>Budget</u>
7300	School Administration	2012-13
Personnel		
12125	160Sch Clerical Spec I	78,259
12137	160Charter Schools IT Systems Admin	15,408
12719	110Information Technology Director	25,980
12942	110High School Assistant Principal	255,715
12949	120Behavior Specialist	83,496
12954	110Principal High School	116,663
12960	160Receptionist	35,805
12992	291Vacation leave - retire/term	1,000
12996	291Sick leave - retire/term	10,000
12997	291Sick leave - annual	14,000
14000	160Overtime	2,000
15005	291Supplements	29,307
15015	291Payment in lieu of benefits	5,163
21000	221Social Security- matching	50,768
22200	211Retirement contribution - FRS	30,214
22500	211ICMA - city portion	2,724
23000	231Health Insurance	108,574
23100	232Life Insurance	1,375
24000	241Workers compensation	11,033
26300	211General retiree health contrib	659
Total Personnel 7300 School Administration		\$878,143

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	<u>Budget</u>
7300	School Administration	2012-13
Operating		
31300	311 Professional services-Outside Legal	30,000
31310	310 Prof & Tech Services	7,000
34989	310 Contractual service provider	113,809
34990	310 Contractual services- other	500
40100	330 Travel/conferences	3,000
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	1,500
52650	642 Equip < than \$1000	6,700
52652	692 Software < than \$1000 &/or licenses	51,700
52653	644 Computer equipment < \$1000	22,200
54100	521 Memberships/ dues/ subscription	1,500
Total Operating 7300 School Administration		\$254,984
Capital		
64039	643 Computer equipment not micro	21,600
64053	643 Micro computer	1,434
64066	641 File cabinets- other	507
Total Capital 7300 School Administration		\$23,541
Total School Function 7300 School Administration		\$1,156,668

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	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	3,014,258
Total Operating 7400 Facilities Acquisition & Construction		\$3,014,258
Total School Function 7400 Facilities Acquisition & Construction		\$3,014,258

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	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	616,110
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	32,267
Total Operating 7600 Food Services		\$649,577
Total School Function 7600 Food Services		\$649,577

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	<u>Budget</u>
7800	Pupil Transfer Services	2012-13
Operating		
34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	349
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	796
45000	370 Insurance	20,241
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	204
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	85,703
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971
Total Operating 7800 Pupil Transfer Services		\$317,448
Total School Function 7800 Pupil Transfer Services		\$317,448

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	<u>Budget</u>
7900	Operation of Plant	2012-13
Personnel		
12961	160 Security	69,489
14000	160 Overtime	1,000
21000	221 Social Security- matching	5,258
22200	211 Retirement contribution - FRS	3,509
23000	231 Health Insurance	46,200
23100	232 Life Insurance	153
24000	241 Workers compensation	1,229
26300	211 General retiree health contrib	228
Total Personnel 7900 Operation of Plant		\$127,066
Operating		
32100	312 Accounting and auditing fees	2,858
34500	350 Contract- building maintenance	324,689
34990	310 Contractual services- other	49,000
41370	370 Communications	10,000
43380	380 Pub Ut Svc Othr Energ Sv	31,968
43430	430 Electricity	609,779
44210	360 IT/Telecommunications Services	130,000
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	181,863
46250	351 R & M equipment	2,000
49175	794 Administrative fees	271,401
49177	794 Bwd Administrative Fee	10,173
52200	510 Cleaning/janitorial supplies	6,205
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,500
52790	790 Miscellaneous Expense	1,300
Total Operating 7900 Operation of Plant		\$1,720,217
Total School Function 7900 Operation of Plant		\$1,847,283

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	<u>Budget</u>
9900	Athletics	2012-13

Personnel

15005	291 Supplements	60,425
21000	221 Social Security- matching	4,623
22200	211 Retirement contribution - FRS	3,131

Total Personnel 9900 Athletics	\$68,179
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Operating

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	45,000
52650	642 Equip < than \$1000	27,500
54100	521 Memberships/ dues/ subscription	3,000

Total Operating 9900 Athletics	\$156,871
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Total School Function 9900 Athletics	\$225,050
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Total Charter High School	\$14,509,505
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Expenditures

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	Budget
5101	K-3 Basic	2012-13
Personnel		
12910	120 Chtr Sch Teacher	1,114,279
12997	291 Sick leave - annual	2,000
13554	150 P/T Teacher Assistant	90,426
15005	291 Supplements	97,126
15015	291 Payment in lieu of benefits	14,406
21000	221 Social Security- matching	100,898
22200	211 Retirement contribution - FRS	58,378
22500	211 ICMA - city portion	9,104
23000	231 Health Insurance	208,136
23100	232 Life Insurance	2,521
24000	241 Workers compensation	21,884
26300	211 General retiree health contrib	1,368
Total Personnel 5101 K-3 Basic		\$1,720,526
Operating		
31310	310 Prof & Tech Services	250
40100	330 Travel/conferences	1,500
52182	513 Testing material	500
52590	590 Other Mat'l & Sply	21,884
52650	642 Equip < than \$1000	2,000
52653	644 Computer equipment < \$1000	750
54100	521 Memberships/ dues/ subscription	3,700
54520	520 Textbooks	51,250
Total Operating 5101 K-3 Basic		\$81,834
Total School Function 5101 K-3 Basic		\$1,802,360

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
5102	4-8 Basic	2012-13
Personnel		
12910	120 Chtr Sch Teacher	558,077
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	2,800
13554	150 P/T Teacher Assistant	51,672
15005	291 Supplements	40,590
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	50,403
22200	211 Retirement contribution - FRS	27,181
22500	211 ICMA - city portion	6,534
23000	231 Health Insurance	115,278
23100	232 Life Insurance	1,059
24000	241 Workers compensation	10,801
26300	211 General retiree health contrib	684
Total Personnel 5102 4-8 Basic		\$870,381
Operating		
40100	330 Travel/conferences	1,500
46250	351 R & M equipment	500
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	750
54100	521 Memberships/ dues/ subscription	1,500
54520	520 Textbooks	45,040
Total Operating 5102 4-8 Basic		\$63,540
Total School Function 5102 4-8 Basic		\$933,921

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
5250	Exceptional Student Prog	2012-13
Personnel		
12125	160 Sch Clerical Spec I	18,988
12558	120 Speech Therapist	45,496
12910	120 Chtr Sch Teacher	278,949
13140	140 Temp Sub Teacher	4,000
13554	150 P/T Teacher Assistant	29,976
15005	291 Supplements	21,746
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	30,731
22200	211 Retirement contribution - FRS	18,097
22500	211 ICMA - city portion	2,332
23000	231 Health Insurance	80,850
23100	232 Life Insurance	776
24000	241 Workers compensation	6,785
26300	211 General retiree health contrib	399
Total Personnel 5250 Exceptional Student Prog		\$541,526
Operating		
31310	310 Prof & Tech Services	66,500
40100	330 Travel/conferences	300
52590	590 Other Mat'l & Sply	5,000
52650	642 Equip < than \$1000	3,000
54520	520 Textbooks	2,000
Total Operating 5250 Exceptional Student Prog		\$76,800
Total School Function 5250 Exceptional Student Prog		\$618,326

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
5901	Substitute Teachers	2012-13
Personnel		
13135	140 BTU sub	500
13140	140 Temp Sub Teacher	40,000
21000	221 Social Security- matching	3,099
22200	211 Retirement contribution - FRS	2,098
Total Personnel 5901 Substitute Teachers		\$45,697
Total School Function 5901 Substitute Teachers		\$45,697

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
6120	Guidance Services	2012-13
Personnel		
12956	130 School Counselor	51,347
15005	291 Supplements	5,300
21000	221 Social Security- matching	4,336
22200	211 Retirement contribution - FRS	2,936
23000	231 Health Insurance	11,550
23100	232 Life Insurance	116
24000	241 Workers compensation	933
26300	211 General retiree health contrib	57
Total Personnel 6120 Guidance Services		\$76,575
Operating		
40100	330 Travel/conferences	1,000
52590	590 Other Mat'l & Sply	500
Total Operating 6120 Guidance Services		\$1,500
Total School Function 6120 Guidance Services		\$78,075

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
6200	Instruct Media Services	2012-13
Personnel		
12957	130 Media Specialist	46,996
15005	291 Supplements	3,352
21000	221 Social Security- matching	3,855
22200	211 Retirement contribution - FRS	2,612
23000	231 Health Insurance	11,550
23100	232 Life Insurance	106
24000	241 Workers compensation	854
26300	211 General retiree health contrib	57
Total Personnel 6200 Instruct Media Services		\$69,382
Operating		
52590	590 Other Mat'l & Sply	1,000
52650	642 Equip < than \$1000	1,000
52652	692 Software < than \$1000 &/or licenses	250
54510	611 Media Books	8,148
Total Operating 6200 Instruct Media Services		\$10,398
Total School Function 6200 Instruct Media Services		\$79,780

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
6400	Instructional Staff Training services	2012-13
Operating		
31310	310 Prof & Tech Services	4,850
Total Operating 6400 Instructional Staff Training services		\$4,850
Total School Function 6400 Instructional Staff Training services		\$4,850

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
7300	School Administration	2012-13

Personnel		
12137	160 Charter Schools IT Systems Admin	15,408
12155	110 Sch Administrative Assistant I	37,922
12719	110 Information Technology Director	25,980
12951	160 Registrar	32,742
12952	160 Bookkeeper	32,387
12953	110 Assistant Principal	77,380
12973	110 Principal Pembroke Shores	107,415
12992	291 Vacation leave - retire/term	500
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	2,000
13683	160 Sch P/T Clerk Spec I	8,892
14000	160 Overtime	500
15005	291 Supplements	4,031
15015	291 Payment in lieu of benefits	2,762
21000	221 Social Security- matching	26,530
22200	211 Retirement contribution - FRS	13,570
22500	211 ICMA - city portion	4,072
23000	231 Health Insurance	50,826
23100	232 Life Insurance	736
24000	241 Workers compensation	6,072
26300	211 General retiree health contrib	317
Total Personnel 7300 School Administration		\$450,542

Operating		
31300	311 Professional services-Outside Legal	10,000
31310	310 Prof & Tech Services	4,150
34989	310 Contractual service provider	104,349
40100	330 Travel/conferences	3,750
41400	371 Postage	1,500
46250	351 R & M equipment	300
46800	350 Maintenance contracts	8,615
47100	395 Printing	1,500
49000	391 Legal/employment ads	500
52590	590 Other Mat'l & Sply	7,500
52650	642 Equip < than \$1000	1,500
52652	692 Software < than \$1000 &/or licenses	31,367
52653	644 Computer equipment < \$1000	12,240
54100	521 Memberships/ dues/ subscription	1,710
Total Operating 7300 School Administration		\$188,981

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
7300	School Administration	2012-13
Capital		
64039	643 Computer equipment not micro	4,000
64066	641 File cabinets- other	507
Total Capital 7300 School Administration		\$4,507
Total School Function 7300 School Administration		\$644,030

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
7400	Facilities Acquisition & Construction	2012-13
Operating		
44360	360 Rentals	843,698
Total Operating 7400 Facilities Acquisition & Construction		\$843,698
Total School Function 7400 Facilities Acquisition & Construction		\$843,698

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
7600	Food Services	2012-13
Operating		
31310	310 Prof & Tech Services	215,986
46800	350 Maintenance contracts	1,200
52910	580 Commodity Consumption	12,775
Total Operating 7600 Food Services		\$229,961
Total School Function 7600 Food Services		\$229,961

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
7800	Pupil Transfer Services	2012-13
Operating		
34300	390 Contract- laundry & cleaning	128
34990	310 Contractual services- other	186,019
41370	370 Communications	366
43380	380 Pub Ut Svc Othr Energ Sv	686
43430	430 Electricity	796
45000	370 Insurance	8,815
45320	320 Insurance & Bond Premium	786
46150	350 R & M- land- building & improvement	204
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	20,000
46800	350 Maintenance contracts	172
49105	370 License renewals	50
52540	451 Fuel	32,218
52600	642 Clothing/uniforms	657
52650	642 Equip < than \$1000	571
52653	644 Computer equipment < \$1000	40
52790	790 Miscellaneous Expense	971
Total Operating 7800 Pupil Transfer Services		\$252,554
Total School Function 7800 Pupil Transfer Services		\$252,554

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
7900	Operation of Plant	2012-13
Operating		
32100	312 Accounting and auditing fees	2,857
34500	350 Contract- building maintenance	91,461
34990	310 Contractual services- other	13,700
41370	370 Communications	12,348
43380	380 Pub Ut Svc Othr Energ Sv	4,760
43430	430 Electricity	150,000
45320	320 Insurance & Bond Premium	86,981
46150	350 R & M- land- building & improvement	27,675
46250	351 R & M equipment	4,680
49175	794 Administrative fees	130,307
49176	794 FSU Administrative Fee	250,000
52200	510 Cleaning/janitorial supplies	3,415
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	1,000
52790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$780,184
Total School Function 7900 Operation of Plant		\$780,184

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

173	FSU Charter Schools	
569	Other human services	
5061	FSU Charter Elementary School	<u>Budget</u>
9102	Child Care Supervision	2012-13
Personnel		
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	5,336
21000	221 Social Security- matching	8,211
22200	211 Retirement contribution - FRS	5,560
24000	241 Workers compensation	1,951
Total Personnel 9102 Child Care Supervision		\$122,988
Operating		
52590	590 Other Mat'l & Sply	1,800
Total Operating 9102 Child Care Supervision		\$1,800
Total School Function 9102 Child Care Supervision		\$124,788

Total FSU Charter Schools	\$6,438,224
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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.

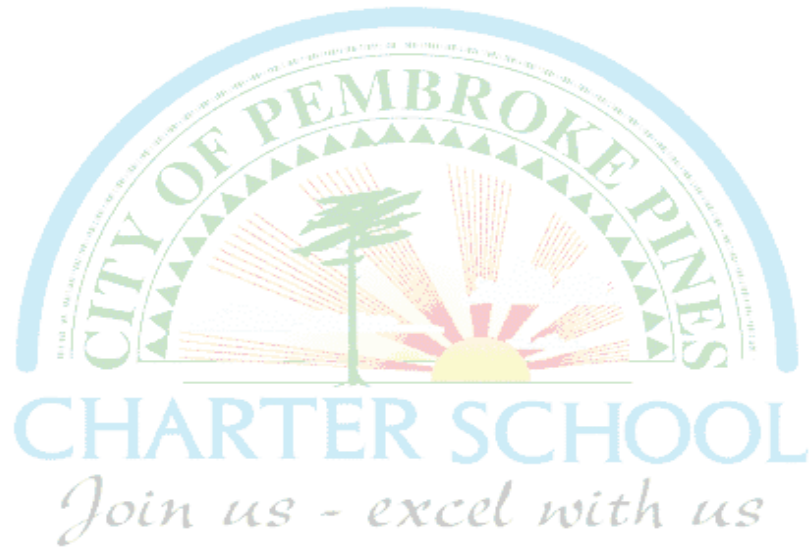
Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

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.

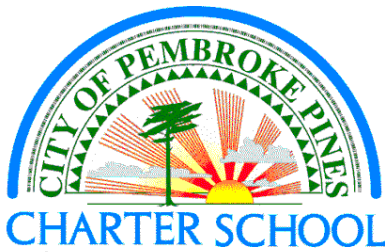
Status Quo Budget – To maintain the existing level of service in the current budget

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 2012-13

Adopted Budget