

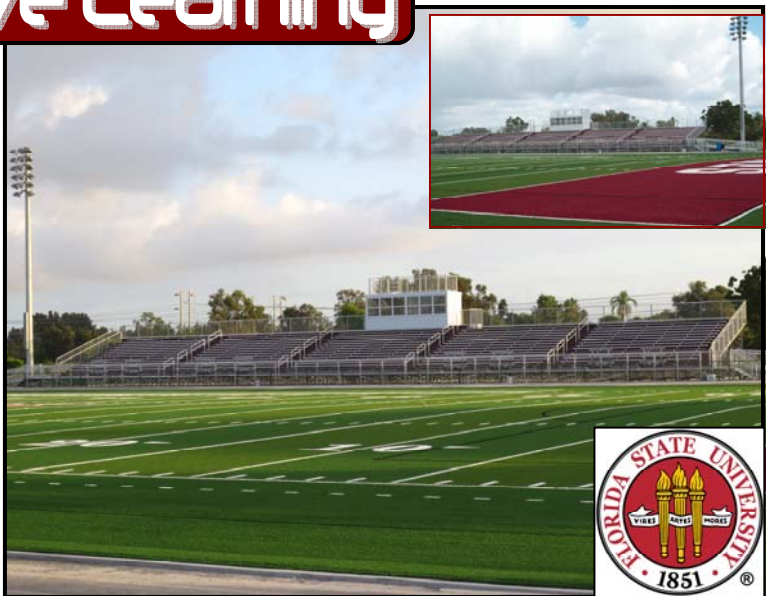


CITY OF PEMBROKE PINES CHARTER SCHOOLS

2013-2014 Adopted Budget



Innovative Learning





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pembroke Pines Charter School
Florida**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morrell *Jeffrey R. Egan*

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, 2012. 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.

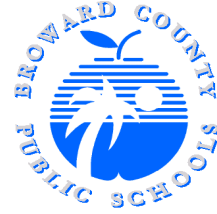
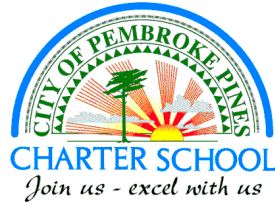
"We commend all of the honorees for their achievement," said CER President Jeanne Allen. "They are among the vanguard of a school choice movement that provides more than one million children an educational opportunity that might otherwise be unavailable."

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, 2013 through June 30, 2014

Governing Board

Frank C. Ortis	Mayor
Angelo Castillo	Vice-Mayor
Jay Schwartz	Commissioner
Iris A. Siple	Commissioner
Carl Shechter	Commissioner
Charles F. Dodge	City Manager/ Superintendent

City of Pembroke Pines, Florida
Charter Schools
2013-2014 Adopted Budget
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Charting The Course

The City of Pembroke Pines School System

June 19, 2013

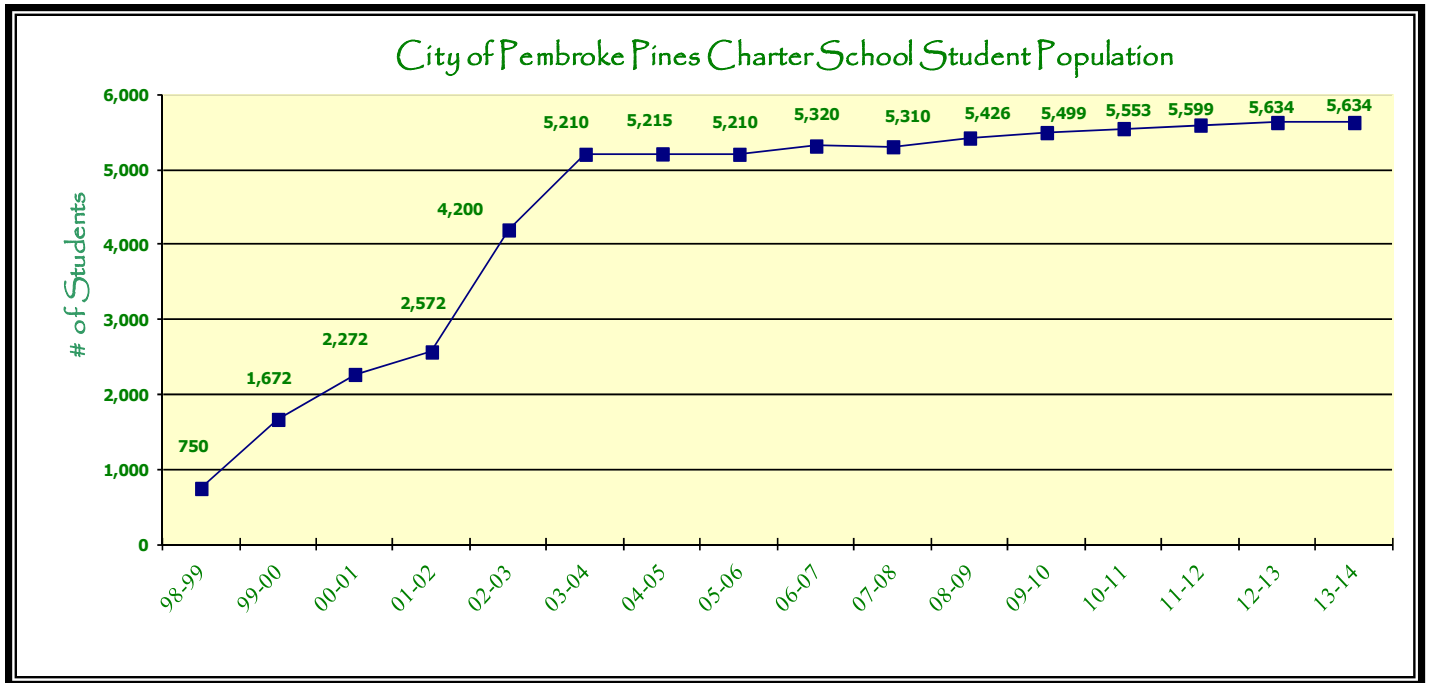
Governing Board,

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 2013-14 school year and 14,197 students (5,740 for the Elementary, 4,120 for the Middle, and 4,337 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
13-14	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.

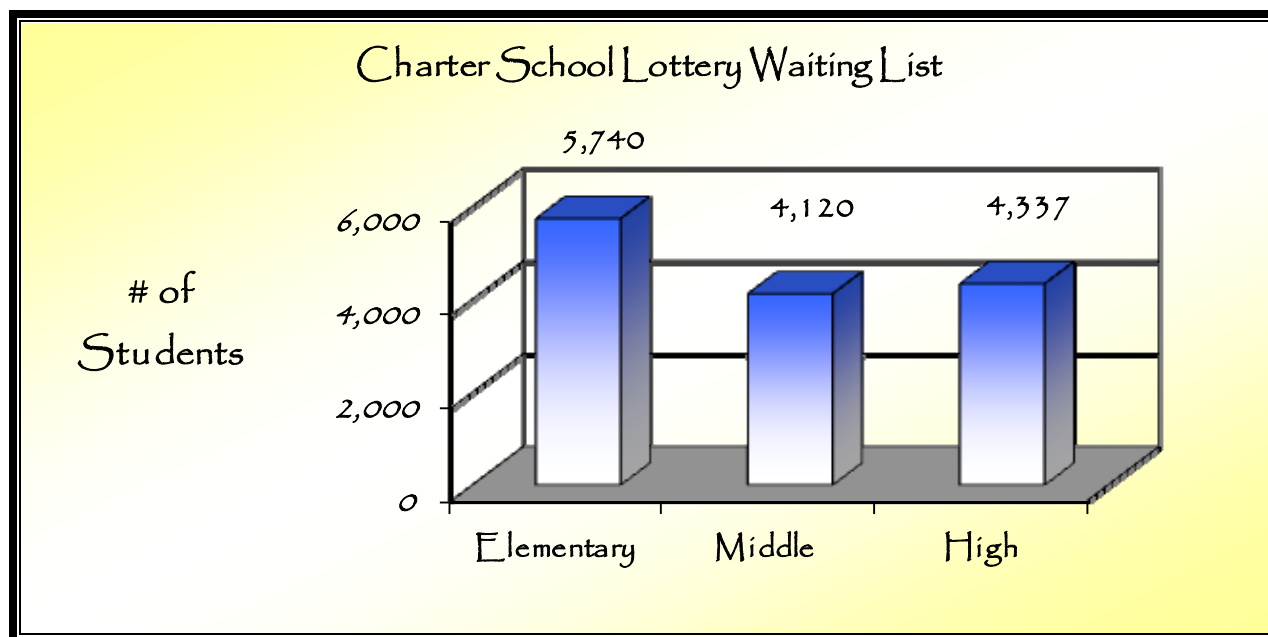
How do Charter Schools differ from traditional public schools?

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	715
1st	912
2nd	1,073
3rd	968
4th	1,008
5th	1,064
6th	1,308
7th	1,370
8th	1,442
9th	1,377
10th	1,315
11th	1,362
12th	283
Total	14,197



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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	2013-14 Budget
Intergovernmental Revenue	\$ 13,833,390
Charges for Services	912,021
Investment Income	15,015
Rental Revenue	152,010
Miscellaneous Revenues	651,239
Other Non Revenues	955,482
Total Elementary School Revenues	\$ 16,519,157

Expenditures

Function	2013-14 Budget	East	West	Central
K-3 Basic	\$ 5,497,058	\$ 1,931,897	\$ 1,814,953	\$ 1,750,208
4-8 Basic	2,620,083	953,092	859,308	807,683
Exceptional Student Program	818,071	204,516	241,901	371,654
Substitute Teachers	114,602	40,111	28,651	45,840
Guidance Services	211,337	67,756	70,479	73,102
Instruct Media Services	273,114	87,224	107,867	78,023
Instructional Staff Training services	14,200	4,200	4,500	5,500
School Administration	1,856,622	699,752	534,224	622,646
Facilities Acquisition & Construction	1,613,600	618,846	432,350	562,404
Food Services	714,532	285,453	219,579	209,500
Pupil Transfer Services	809,974	271,697	268,359	269,918
Operation of Plant	1,588,061	592,397	487,987	507,677
Child Care Supervision	387,903	124,728	120,905	142,270
Total Elementary School Expenditures	\$ 16,519,157	\$ 5,881,669	\$ 5,191,063	\$ 5,446,425

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 261.45 (126.50 part-time and 134.95 full-time) employees work diligently to meet the needs of every child. The elementary employs 107 teachers, of which 41 have Master's degrees, four have Educational Specialist degrees, one has a Doctoral degree, and nine 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 Common Core State Standards and 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, six teachers, and one speech therapist.

During the 2012-2013 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 64.58% White, 24.24% African American, 0.10% Pacific Islander, 7.16% Asian, 3.29% Multiracial and 0.63% Native American, of which 48.54% are Hispanic.

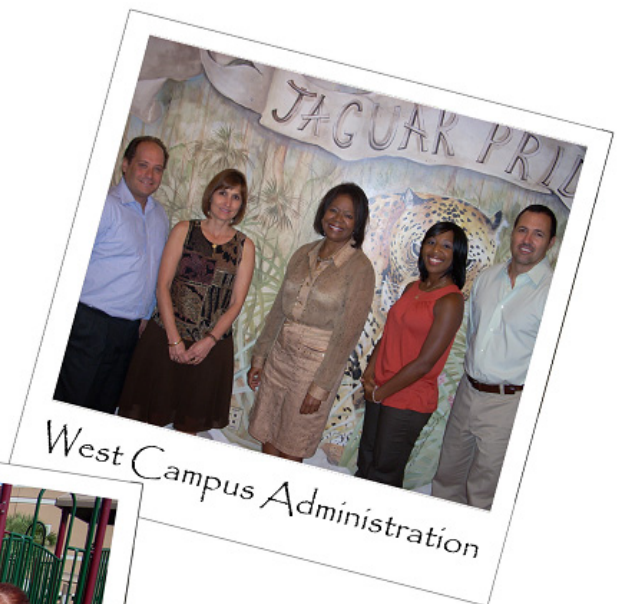
ACCOMPLISHMENTS

In 2007, our charter schools were named among the 2007 National Charter Schools of the Year by the Center for Education Reform.

For 13 consecutive years, PPCES has earned an **A rating** based on student achievement on the Florida Comprehensive Assessment Test (FCAT 2.0) as recognized by the Governor's A+ Plan. In 2013, 82% of the 3rd, 4th and 5th grade students scored at or above grade level in Reading and 79% of the same grade levels scored at or above grade level in Math. In Writing, 80% of the 4th grade students met State standards, and 73% of the 5th grade students scored at or above grade level in Science. Currently, the AYP measurements for FY2013 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 2013-14 school year.



PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL



Dr. Lisa Libidinsky, Principal



601 SW 172nd Avenue,
Pembroke Pines, FL 33029
954-449-4244

Summary of Revenues and Expenditures

Revenues

Function	2013-14 Budget
Intergovernmental Revenue	\$ 5,461,140
Charges for Services	466,349
Investment Income	5,840
Rental Revenue	32,519
Miscellaneous Revenues	242,435
Other Non Revenues	298,070
Total FSU Elementary Revenues	\$ 6,506,353

Expenditures

Function	2013-14 Budget
K-3 Basic	\$ 1,823,917
4-8 Basic	919,113
Exceptional Student Program	616,084
Substitute Teachers	46,414
Guidance Services	80,721
Instruct Media Services	85,104
Instructional Staff Training services	3,140
School Administration	677,027
Facilities Acquisition & Construction	677,040
Food Services	249,168
Pupil Transfer Services	287,168
Operation of Plant	894,394
Child Care Supervision	147,063
Total FSU Elementary Expenditures	\$ 6,506,353

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 98.55 staff members, of which 51.55 are full-time and 47 are part-time. Of that staff, there are 42 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, 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, 33% Black/African American, 6% Asian, 2% American Indian/Alaskan Native, and 1% Native Hawaiian/Pacific Islander, of which 37% are Hispanic/Latino ethnicity.

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 taken place. 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 ten years that the school has been open. In 2013, 81% of the 3rd – 5th grade students taking the exam were found to be reading at or above grade level, 84% of the students are at or above grade level in math, 83% of the 4th grade students are meeting state standards in writing, and 71% of the 5th grade students are at or above grade level in Science. Currently, the AYP measurements for FY2013 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	2013-14 Budget
Intergovernmental Revenue	\$ 8,598,119
Charges for Services	183,068
Investment Income	6,240
Rental Revenue	138,883
Miscellaneous Revenues	571,111
Interfund Transfers	781,847
Other Non Revenues	1,076,865
Total Middle School Revenues	\$ 11,356,133

Expenditures

Function	2013-14 Budget	West	Central
4-8 Basic	\$ 5,514,573	\$ 2,551,868	\$ 2,962,705
Intensive English/Esol	1,921	421	1,500
Exceptional Student Program	460,137	272,456	187,681
Substitute Teachers	97,985	34,380	63,605
Guidance Services	188,314	108,998	79,316
Instruct Media Services	285,503	170,960	114,543
Instructional Staff Training services	13,000	6,500	6,500
School Administration	1,301,741	630,723	671,018
Facilities Acquisition & Construction	1,358,704	798,643	560,061
Food Services	527,439	270,170	257,269
Pupil Transfer Services	546,074	273,564	272,510
Operation of Plant	1,048,450	537,550	510,900
Athletics	12,292	6,146	6,146
Total Middle School Expenditures	\$ 11,356,133	\$ 5,662,379	\$ 5,693,754

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 66.74% White, 23.73% African American, 2.53% Multi-racial, 6.37% Asian, and 0.63% American Native, of which 40.78% 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 composed of 98.95 full-time and 9.5 part-time employees work diligently to meet the needs of each child. The middle school employs 71 full-time teachers and 2 part-time certified teachers, of whom 31 have Master's degrees, one has an Educational Specialist degree, two have Doctoral degrees, and three have achieved National Board Certification. Each teacher must meet certification requirements as established by the State of Florida. Two Guidance Counselors provide services and support to students. A full-time Exceptional Student Education department includes an ESE Director, five teachers, and a speech therapist. Each campus has a media center, staffed by a media 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 13 consecutive years, PPCMS has earned an **A rating** based on student performance on the Florida Comprehensive Assessment Test (FCAT 2.0) as recognized by the Governor's A+ Plan. In 2013, 87% of students scored at or above grade level in Reading, 83% of students scored at or above grade level in Math, 90% of students in 8th grade met or exceeded State standards in Writing, and 82% of students scored at or above grade level in Science. Each year, students have exceeded district and state averages. Currently, the AYP measurements for FY2013 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, literature, 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's implementation ensures 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 State 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	2013-14 Budget
Intergovernmental Revenue	\$ 12,172,887
Charges for Services	239,301
Investment Income	9,160
Rental Revenue	1,472,694
Miscellaneous Revenues	803,321
Other Non Revenues	340,403
Total High School Revenues	\$ 15,037,766

Expenditures

Function	2013-14 Budget
9-12 Basic	\$ 6,455,956
Exceptional Student Program	223,529
Vocational 6-12	171,658
Substitute Teachers	63,031
School/Other	21,204
Guidance Services	473,004
Instruct Media Services	110,322
ESE Specialist	73,665
Instructional Staff Training Services	16,617
School Administration	1,326,159
Facilities Acquisition & Construction	3,123,643
Food Services	692,038
Pupil Transfer Services	343,387
Operation of Plant	1,721,286
Athletics	222,267
Total High School Expenditures	\$ 15,037,766

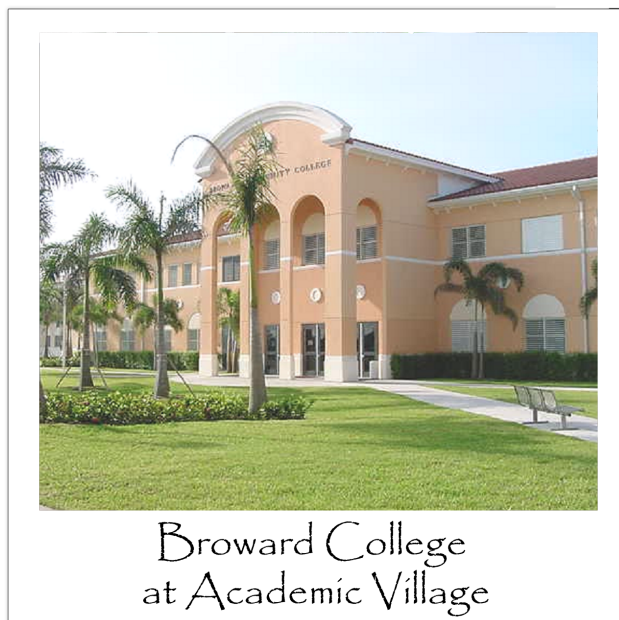
PRINCIPAL'S MESSAGE

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 116.55 employees, PPCHS employs 91 teachers, one ESE Specialist, one ESE Facilitator, and two Behavioral Specialists; of which 33 have a Master's degree, six have an Educational Specialist degree, three have earned Doctoral degrees, and four have obtained National Board Certification. PPCHS draws students throughout all of Broward County. In the 2012-2013 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 67.61% White, 24.96% African American, 0.06% Pacific Islander, 4.18% Asian, 2.03% Multi-racial and 1.16% American Native, of which 43.24% 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 Pines Center 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. In August of 2013, the Pembroke Pines Charter High School unveiled a new state-of-the-art multi-sport stadium.

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 2012, 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 2013 school year are not available until December 2013. However for 2013, 78% of students taking the FCAT/EOC exams were found to be reading at or above grade level, 86% of the students are at or above grade level in math, 83% of the students are meeting state standards in writing, and 91% of the students are at or above grade level in science.

According to the 2011-2012 Florida's Federal High School Graduation Rates Report, the Pembroke Pines Charter High School had a 96.4% graduation rate, which exceeded the District and State by 20%. In addition, the at-risk graduation rate for the PPCHS was 83.3% compared to 54.2% in the District.

Recently, Newsweek Magazine listed our Pembroke Pines Charter High School as one of the nation's best high schools in 2013.

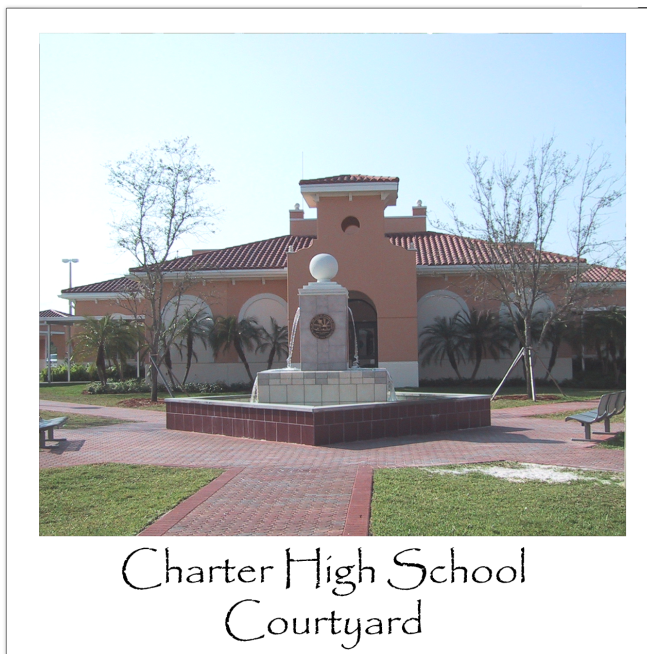


AWARDS

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.



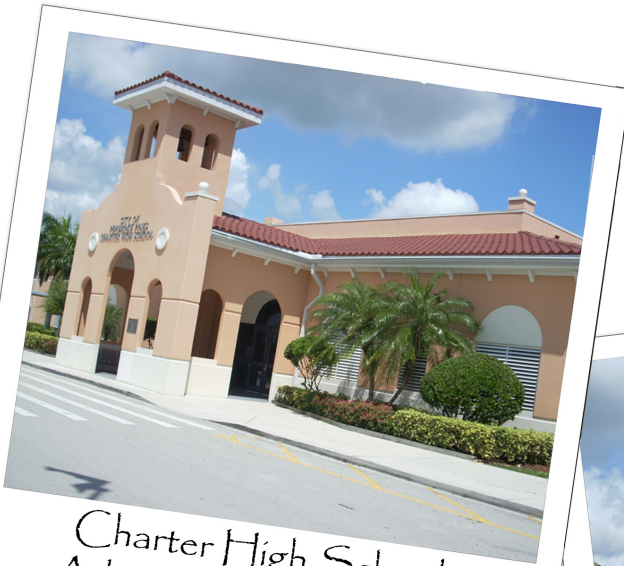
"Let's Teach Our Children Well!" consists of two initiatives. The first is an annual Parent Workshop Series conducted on four Saturdays containing numerous sessions offered by PPCHS teachers, guidance, and administrators as well as community partners on topics ranging from information about the Florida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



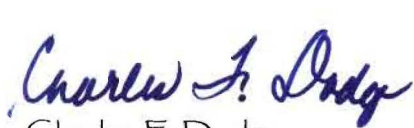
Charter High School
Administration Building



Academic Village

The City of Pembroke Pines Charter Schools, in collaboration with students, parents and the community, endeavors to create a challenging and supportive organization of lifelong learners. It is our mission to actively engage in a continuous process of intellectual, emotional and social growth that is unified in direction, yet diverse in approach and instruction.

We are respectfully submitting this balanced budget for your review and approval.



Charles F. Dodge
City Manager



Sean Chance
Principal
East Elementary School



Devarn Flowers
Principal
West Elementary &
Middle Schools



Lisa Libidinsky
Principal
Pembroke Pines - FSU
Charter Elementary School



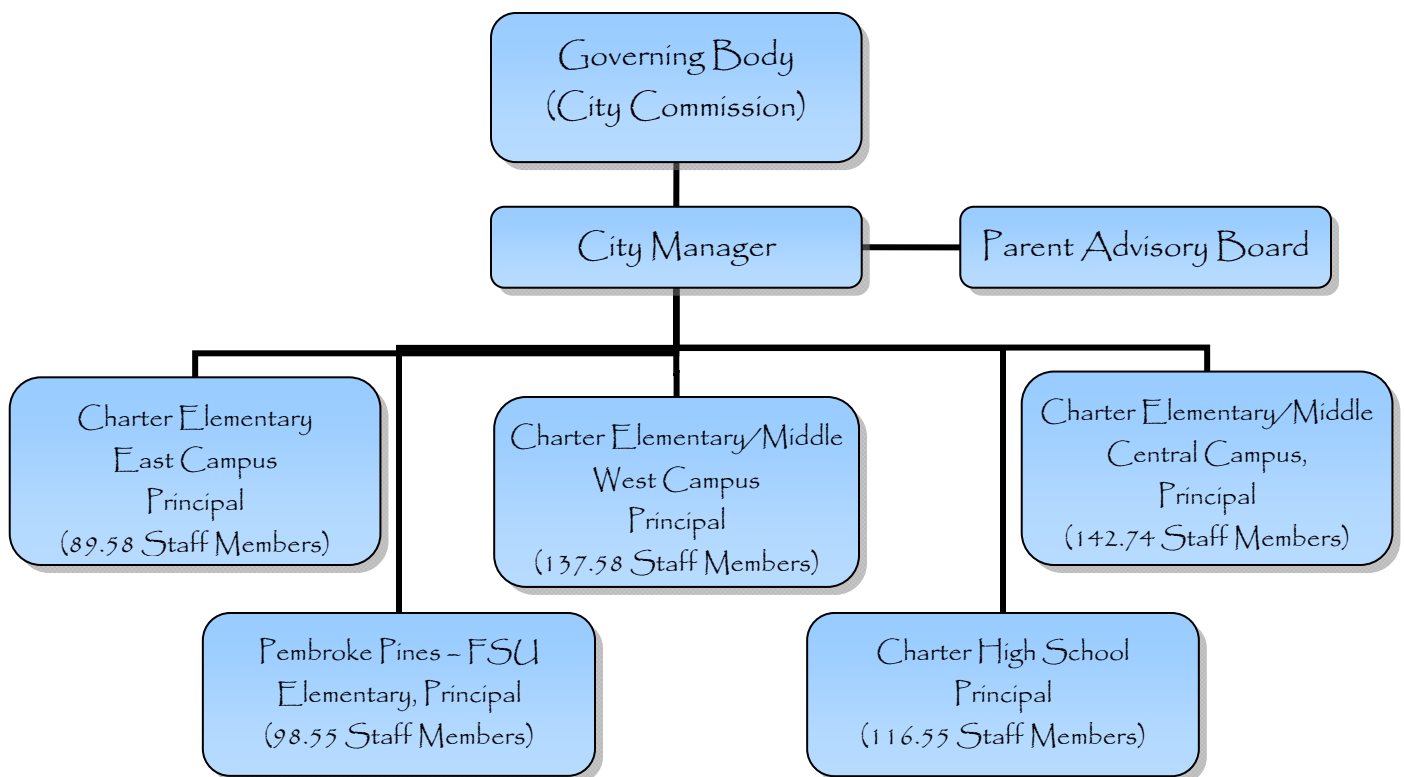
Kenneth Bass
Principal
Central Elementary &
Middle Schools



Peter Bayer
Principal
High School

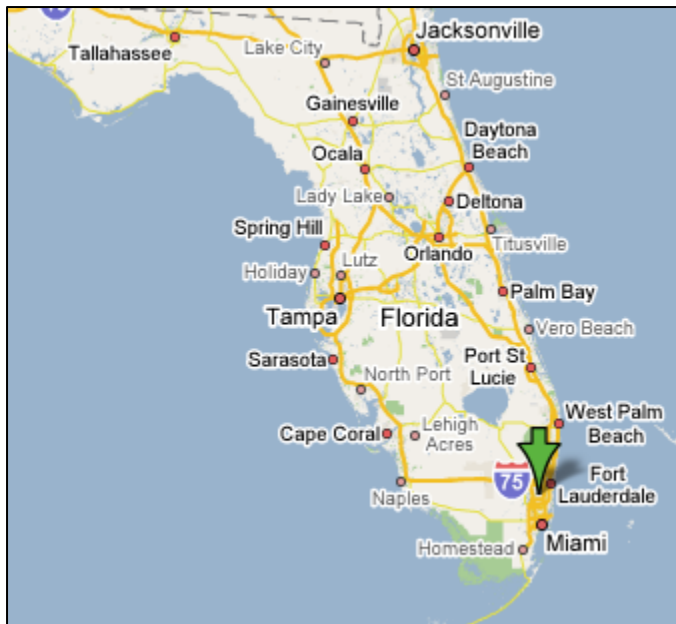
City of Pembroke Pines Charter Schools

CHARTER SCHOOL ORGANIZATIONAL CHART

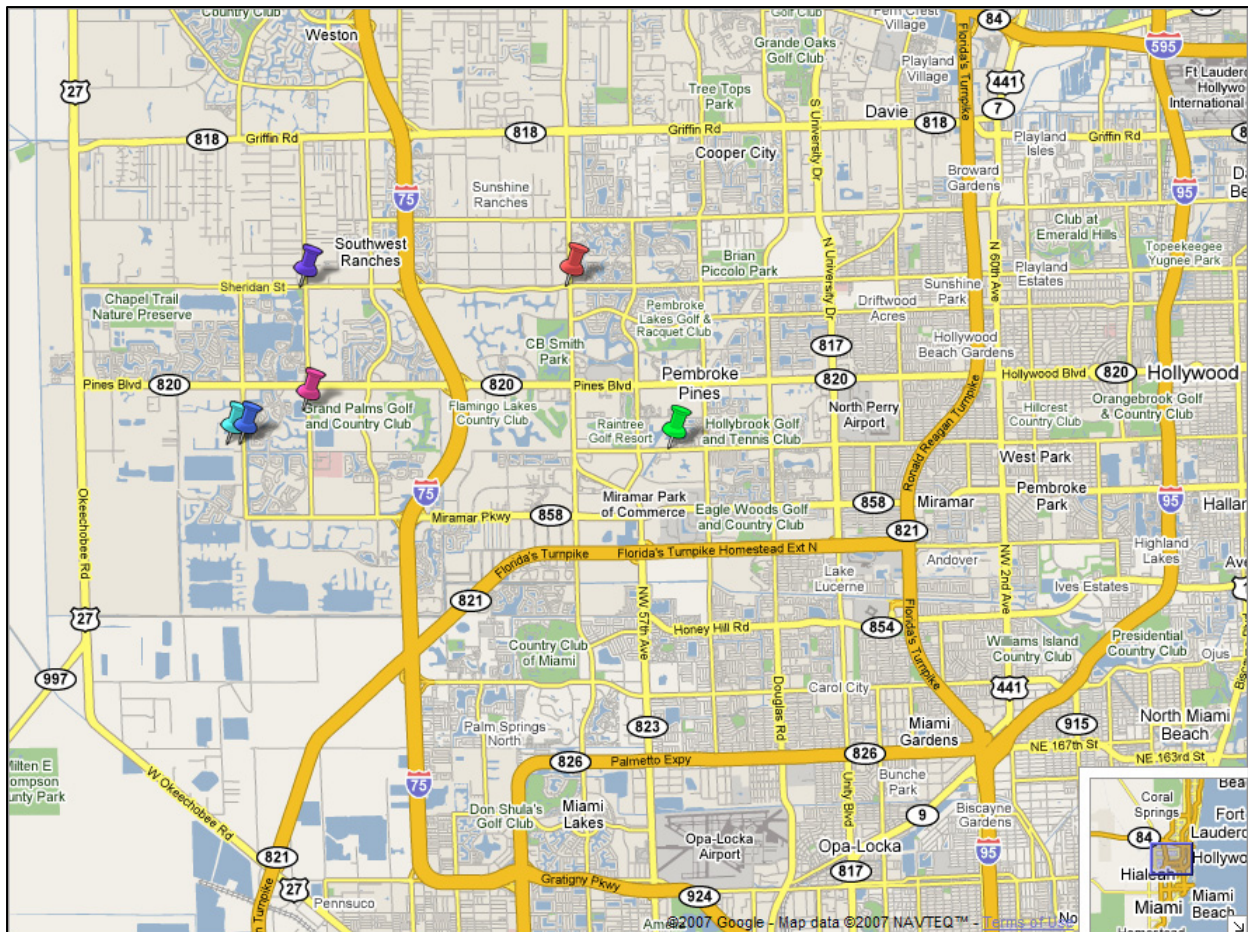


The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Schools. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Schools,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

Pembroke Pines, Florida



Below is a map of all City of Pembroke Pines Charter Schools



[Central Elementary / Middle](#)



[East Elementary School](#)



[West Elementary School](#)



[High School / Academic Village](#)



[FSU Elementary](#)



[West Middle](#)

City of Pembroke Pines, Florida

Community Profile

Location

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

City Square Miles

34.4

Climate in Fahrenheit (November, 1912 - April, 2012)

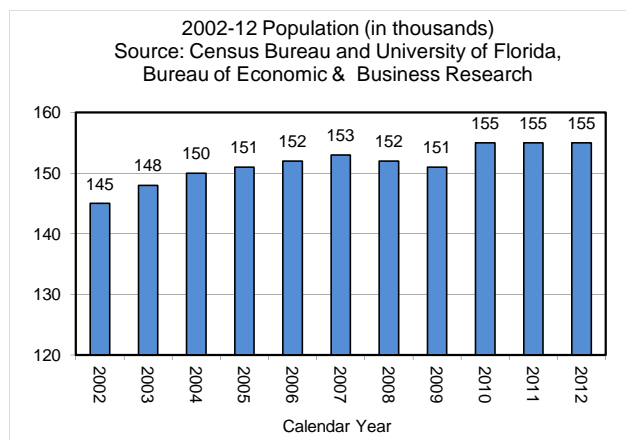
Source: Southwest Regional Climate Center (for Ft. Lauderdale)

Average minimum temperature (F)	67.20
Average maximum temperature (F)	83.70
Average annual temperature (F)	75.46
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	39.25
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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: 2011 American Community Survey (Census Bureau)

Less than High School Diploma	10.8%
High School Diploma	25.6%
Some college, no degree	21.4%
Associates Degree	10.8%
Bachelor's Degree	19.7%
Graduate or Professional Degree	11.8%
	100.00%

Household Income - In 2011 Inflation-Adjusted Dollars

Source: 2011 American Community Survey (Census Bureau)

Less than \$24,999	19.1%	10,615
\$25,000 - \$49,999	21.7%	12,024
\$50,000 - \$74,999	18.1%	10,041
\$75,000 - \$99,999	15.5%	8,588
\$100,000 +	25.6%	14,206
Median Household Income		\$61,873

Income Per Capita

Source: 2011 American Community Survey (Census Bureau)

2011 (American Community Survey)	\$28,456
2010 (American Community Survey)	\$28,615
2009 (American Community Survey)	\$25,766
2008 (American Community Survey)	\$25,964
2007 (American Community Survey)	\$26,982

Unemployment Rate (%)

Source: Florida Dept. of Labor for Pembroke Pines

2011-2012	8.8%
-----------	------

Public/Charter Schools Educational System (September 2013)			
School		# of Schools	# of Students
<u>Elementary:</u>	Public	9	6,069
	Pines Charter	2	2,607
	Other Charter	2	990
Total Elementary School Students			9,666
<u>Middle:</u>	Public	3	4,269
	Pines Charter	1	1,312
	Other Charter	1	868
Total Middle School Students			6,449
<u>High:</u>	Public	2	5,818
	Pines Charter	1	1,715
	Other Charter	2	1,007
Total High School Students			8,540
Total Students in Pembroke Pines			24,655

Number of Charter School Teachers with Advanced Degrees/National Certification				
As of September 2013	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification
Elementary	58	4	2	16
Middle	31	1	2	3
High	33	6	3	4
Total	122	11	7	23

EXECUTIVE SUMMARY

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

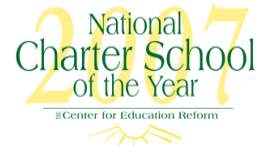
The City of Pembroke Pines has four educational charters. Three of these charters are sponsored by the School Board of Broward County. The fourth charter is sponsored by Florida State University. These charters include an elementary, middle, and a high school. The School Board of Broward County sponsored Charter School budgets for fiscal year 2013-2014 were adopted by City resolution number 2013-R-20 for \$42,913,056. The Florida State University sponsored Charter School budget for fiscal year 2013-2014 was adopted by City resolution number 2013-R-19 for \$6,506,353. Both budgets were approved by Commission on June 19, 2013. The combined charter school budgets total \$49,419,409. 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. Even though Florida Education Finance Program (FEFP) revenues have increased in this year's proposed budget, they are not increasing at the same rate as required expenditures. The Base Student Allocation (BSA) that is used to calculate the Florida Education Finance Program (FEFP) revenues increased in this year's proposed budget from \$3,582.98 per student in FY2013 to \$3,752.30. This increase represents an additional \$1,024,468 in revenues to our system. Compared to the FY2007-08 BSA, the FY2013-14 BSA is a \$327.44 decrease per student. The statewide Capital Outlay funding for Charter Schools, another major revenue source for our schools, is estimated to increase 29% from FY2013. However, the State is funding this revenue at 73% of the total maximum allocation. The unfunded value represents \$1,486,429 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 \$130,000 to our charter school system for the 2013-14 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 \$136,205 in revenues for the 2013-14 FY. In FY2010-11, the governing board approved to hire a professional Development Director, which has created a development plan to raise \$464,500 in the 2013-14 FY.



Charting The Course



OUR VISION

Our vision, as a community, is to cultivate character and foster life-long learning through a challenging educational experience in a safe environment.

OUR MISSION

It is our mission to prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

OUR CORE BELIEFS

- ✓ All students are to be treated with dignity and respect and have the right to learn, grow, and maximize their full potential without limitations.
- ✓ Collaboration among all stakeholders is vital in meeting the individual needs of all students.
- ✓ All students should be educated in a safe and nurturing environment and have access to a well-rounded and rigorous curriculum.
- ✓ A highly qualified staff is directly related to student success.
- ✓ High expectations for academic achievement will prepare students for college and career readiness.

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 and Common Core 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 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. *Technology Plan* - Schools will possess technology necessary for improved classroom instruction and computer-based assessments

2012-2013 Results:

% of students at grade level and above				
School	Reading	Math	Writing	Science
Elementary School	82%	79%	80%	73%
Middle School	87%	83%	90%	82%
High School	78%	86%	83%	91%
FSU Elementary School	81%	84%	83%	71%

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. All students in the Charter School system participate in a mentoring program that promotes character education and student achievement.

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.

2012-2013 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. Nearly all Charter School Parents completed 100% of their required volunteer hours.

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.

2012-2013 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 Next Generation Sunshine State Standards and Common Core State Standards. 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.

2012-2013 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 Common Core State Standards. 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.

2012-2013 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.

2012-2013 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.

2012-2013 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

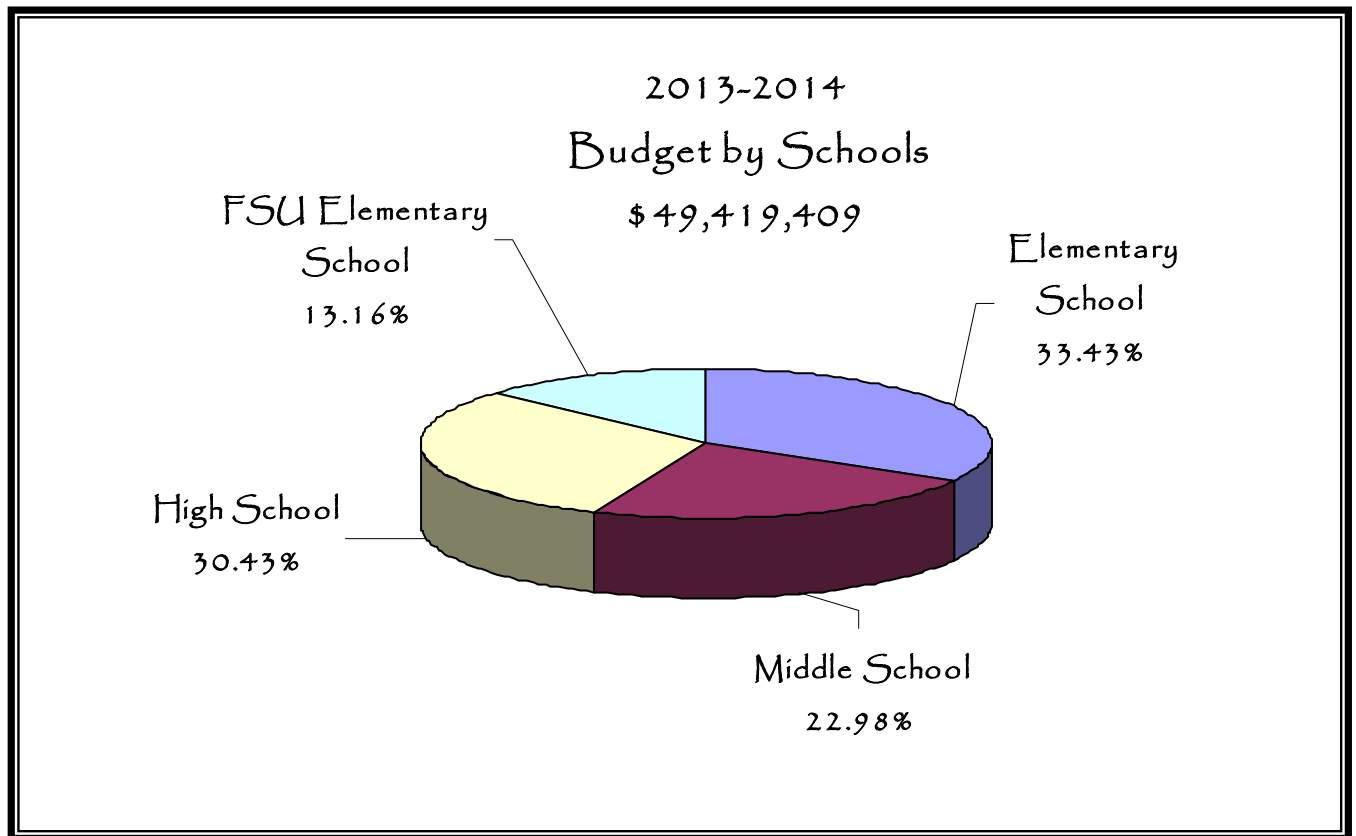
Objectives: Promote fiscal soundness and viability of the schools' operations.

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.

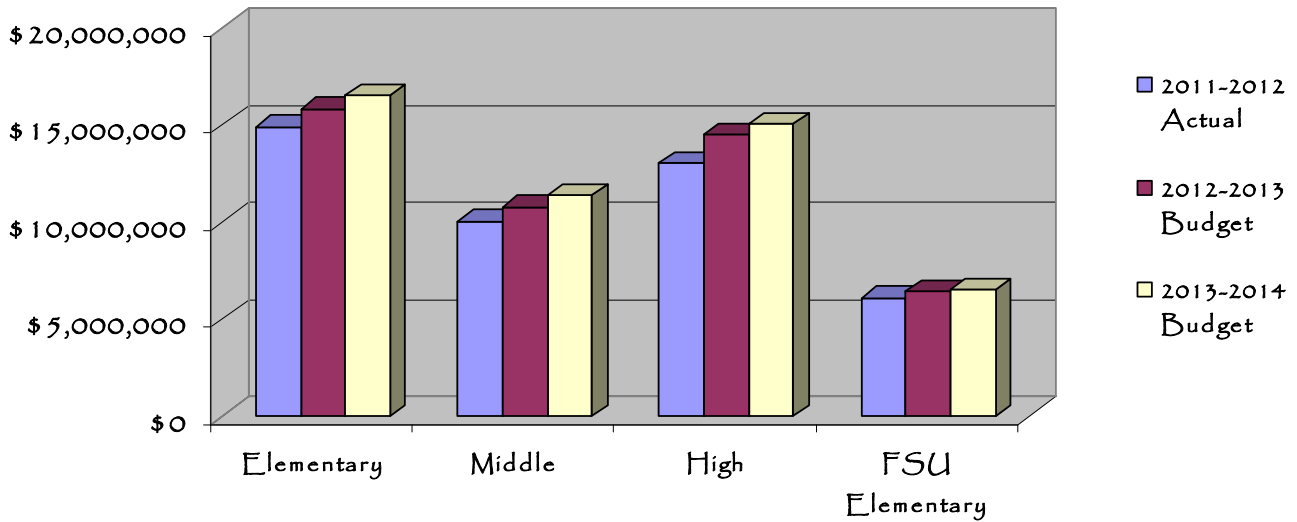
2012-2013 Results: The Charter Schools unaudited 2012-2013 fund balance is \$3,519,541. The City's Finance Department provides monthly financial reports for school administration to review as well as quarterly financial reports to the District. The Charter Schools received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2012 from the Government Finance Officers Association. The Charter Schools continue to be 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 2013-14 school year is \$49,419,409 a 3.88% increase from last year.



Budget Comparison FY 2011-12, FY 2012-13, and FY 2013-14



School	<u>2011-2012</u> <u>Actual</u>	<u>2012-2013</u> <u>Budget</u>	<u>% of Change</u> <u>FY12 to FY13</u>	<u>2013-2014</u> <u>Budget</u>	<u>% of Change</u> <u>FY13 to FY14</u>
Elementary	\$14,914,432	\$15,831,603	6.15%	\$16,519,157	4.34%
Middle	10,029,167	10,792,289	7.61%	11,356,133	5.22%
High	13,048,183	14,509,505	11.20%	15,037,766	3.64%
FSU Elementary	6,101,817	6,438,224	5.51%	6,506,353	1.06%
Total Revenue	\$44,093,599	\$47,571,621	7.89%	\$49,419,409	3.88%

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) Salary estimates include a step increase for instructional staff. This increased the budget by approximately \$513,545.
- 3) The State increased the annual employer contribution to the Florida Retirement System from 5.18% to 6.95% therefore increasing the budget by approximately \$395,874.
- 4) The additions of four part time employees are included in the total budget. This increased the budget by approximately \$21,000.
- 5) Operating expenses budgeted to maintain the current level of operation in order to provide quality education and resources to our students.

BUDGET ASSUMPTIONS/CONSTRAINTS

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

ASSUMPTIONS

1. Enrollment - The enrollment projections are used to prepare the proposed revenues for the upcoming school year. For the 2013-14 year, student enrollment stayed the same as FY2012-13 at 5,634 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 \$3,752.30 for FY2014 (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

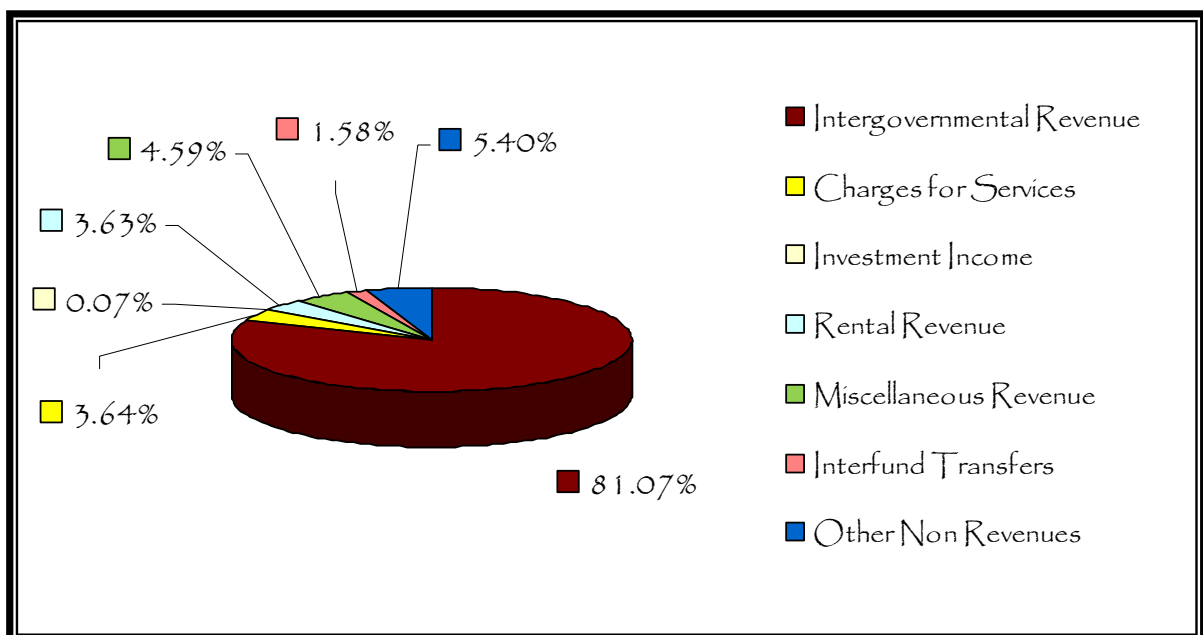
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2013-2014 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,634 students)
- ✓ Actual revenue received for FY 2012-13.
- ✓ State allocation amounts given to each District.
- ✓ Base Student Allocation of \$3,752.30 per weighted FTE.
- ✓ Capital Outlay funding at 73% based on State projections.
- ✓ 2% administration fee paid to District on first 250 students per charter.

Charter School Revenues

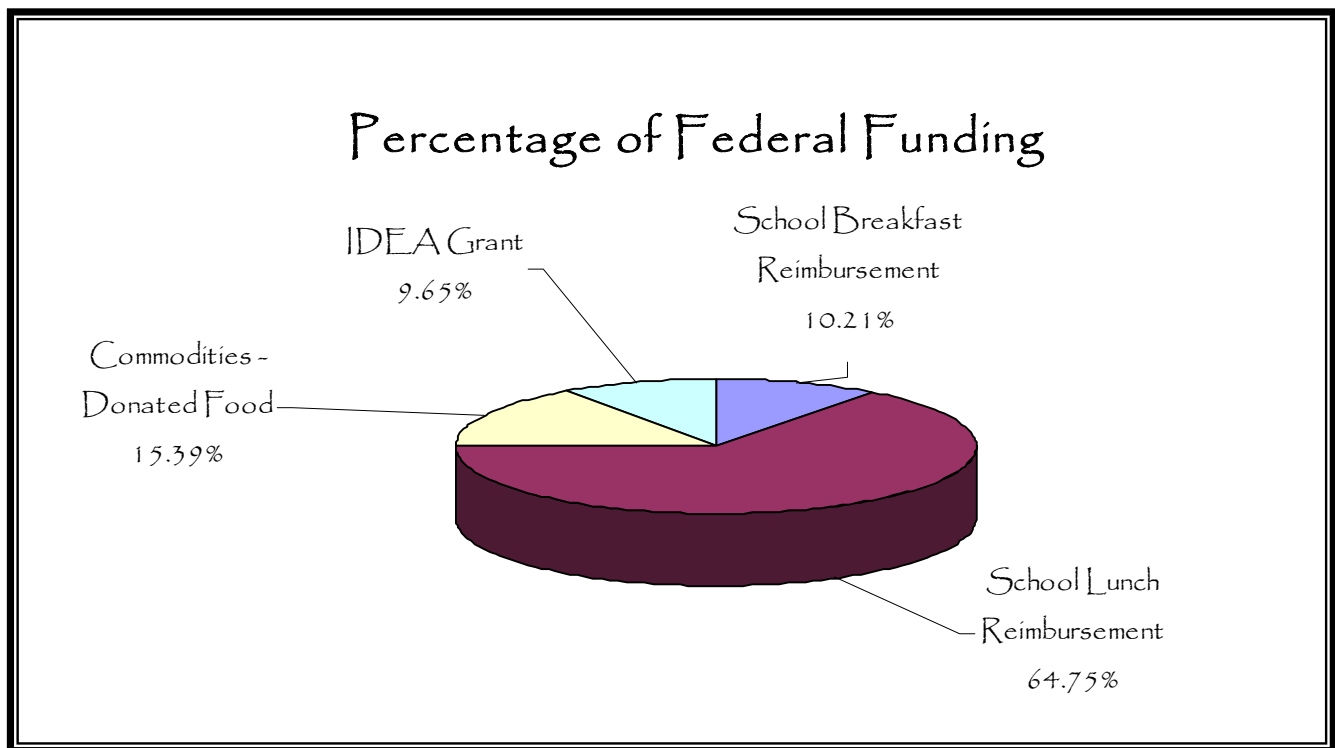
Source	2011-12 Actual	2012-13 Budget	% of Change FY12 to FY13	2013-14 Budget	% of Change FY13 to FY14
Intergovernmental Revenue	\$ 36,699,212	\$ 37,216,549	1.41%	\$ 40,065,536	7.66%
Charges for Services	1,478,551	1,891,448	27.93%	1,800,739	-4.80%
Investment Income	56,672	52,187	-7.91%	36,255	-30.53%
Rental Revenue	1,805,320	1,785,038	-1.12%	1,796,106	0.62%
Miscellaneous Revenue	2,006,267	2,615,150	30.35%	2,268,106	-13.27%
Interfund Transfers	1,147,973	944,680	-17.71%	781,847	-17.24%
Other Non Revenues	-	3,066,569	100.00%	2,670,820	-12.91%
Total Revenue	\$ 43,193,995	\$ 47,571,621	10.13%	\$ 49,419,409	3.88%

Fiscal Year 2014 Percentage of Revenues by Source



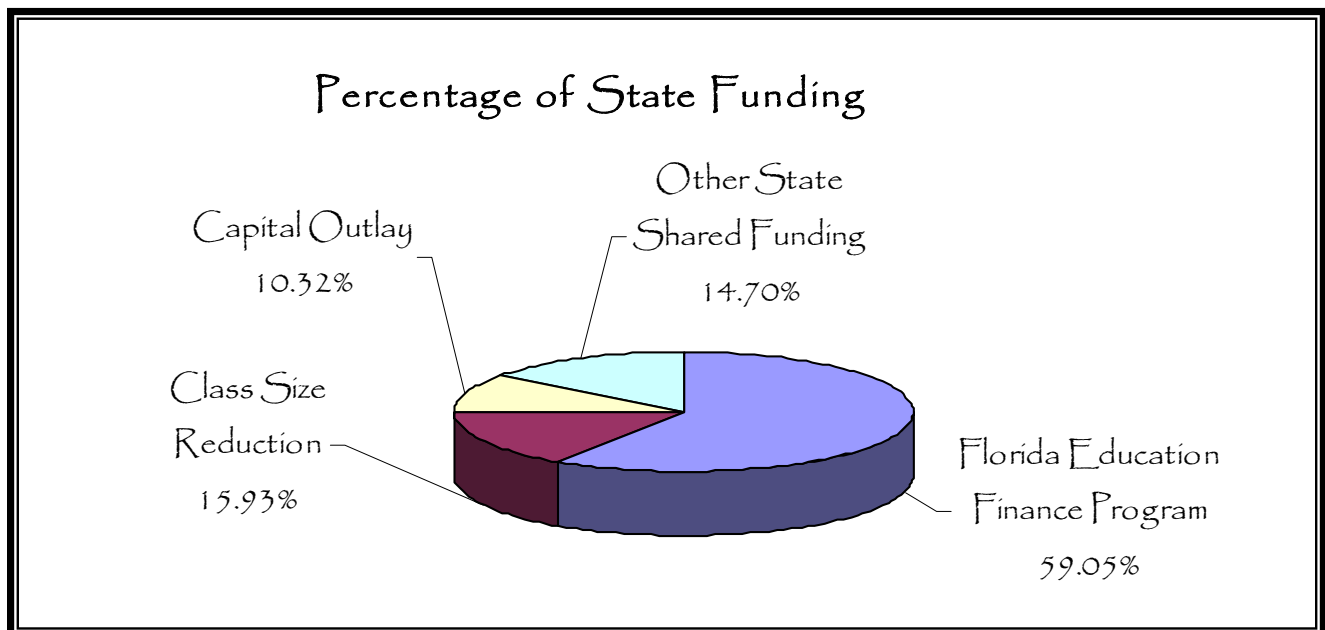
Federal funding – Revenues received from the United States either directly from the Federal government, or received from the State as the distributing agency. These revenues include School Breakfast and Lunch Free/Reduced reimbursement, Commodities – Donated Food, and the Individuals with Disabilities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

	Elementary School	Middle School	High School	FSU Elementary	Total
School Breakfast Reimbursement	\$42,900	\$17,700	\$22,400	\$12,400	\$95,400
School Lunch Reimbursement	222,800	132,600	177,600	72,100	605,100
Commodities - Donated Food	49,215	33,490	43,778	17,332	143,815
IDEA Grant	8,254	3,101	4,016	74,898	90,269
	\$323,169	\$186,891	\$247,794	\$176,730	\$934,584

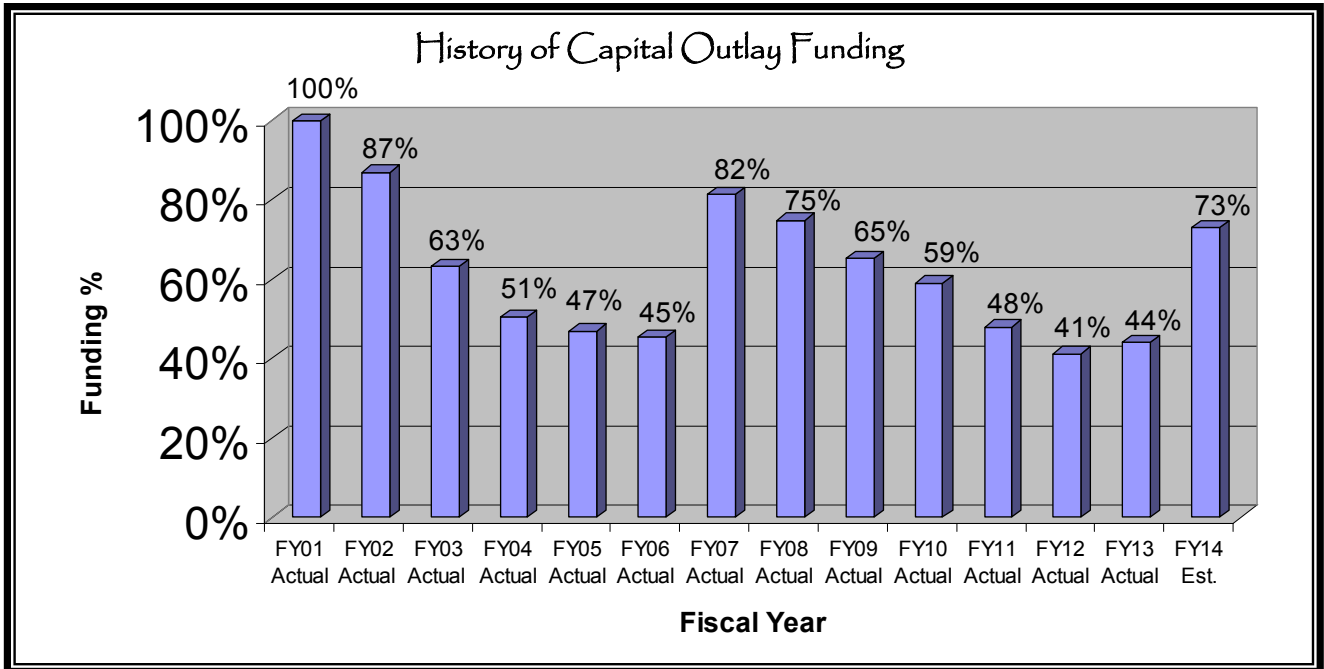


State Shared Revenues - Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2013-14 budgets are \$23 million, a 5.43% increase from actual funds received in 2012-13. In addition to FEFP, the Charter Schools receive Class Size Reduction, Capital Outlay, and Other State Shared Funding. Other State Shared Funding includes Transportation, ESE Guaranteed Allocation, Academic Instruction and categorical funding for Instructional Materials, Media, Science Lab, and Safe Schools.

	Elementary School	Middle School	High School	FSU Elementary	Total
Florida Education Finance Program	\$8,024,527	\$5,019,506	\$6,957,318	\$3,106,212	\$23,107,563
Class Size Reduction	2,542,738	1,204,585	1,602,097	885,959	6,235,379
Capital Outlay	1,161,236	897,382	1,576,249	404,097	4,038,964
Other State Shared Funding	1,781,720	1,289,755	1,789,429	888,142	5,749,046
	\$13,510,221	\$8,411,228	\$11,925,093	\$5,284,410	\$39,130,952

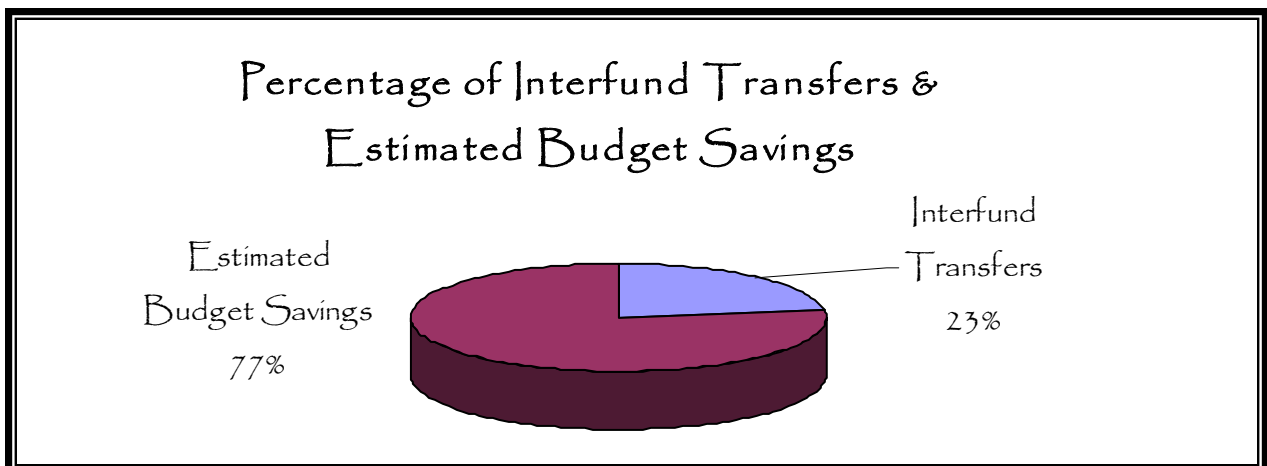


Capital Outlay funding had a decreasing trend over from 82% in FY2007 to 41% in FY2012, with a minor 3% increase in FY2013. The State's Department of Education reports an estimated 73% funding for FY2014. If the State funds this revenue at 100%, the charter schools would receive an additional \$1,486,429 in revenue.



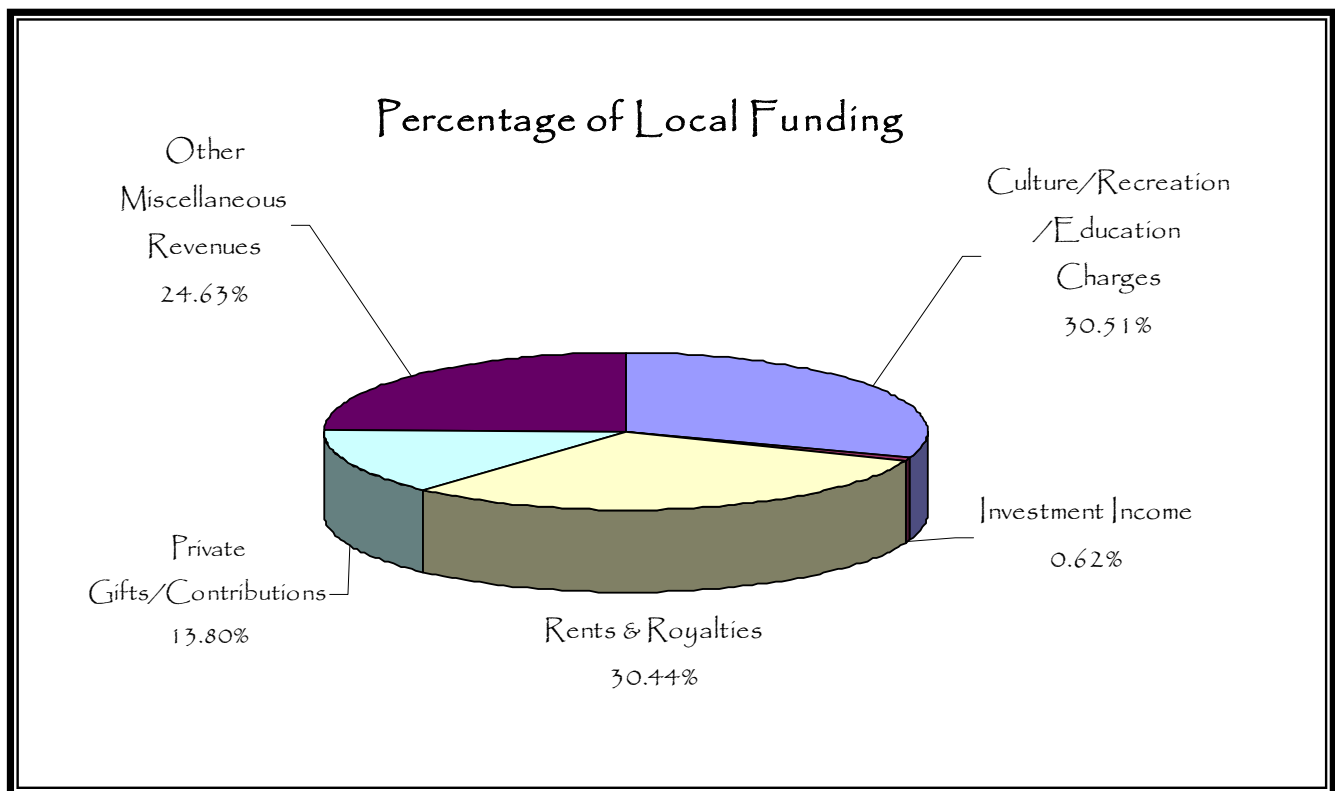
Interfund Transfers and Estimated Budget Savings - Funds used to balance the budget. In the 2013-14 budget, \$3,452,667 is being allocated for this purpose. In FY2013-14, the Beginning Surplus account was not used to balance the budget; instead the Estimated Budget Savings account was utilized as the 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	\$ -	\$ 781,847	\$ -	\$ -	\$ 781,847
Estimated Budget Savings	\$ 955,482	\$ 1,076,865	\$ 340,403	\$ 298,070	\$ 2,670,820
	\$ 955,482	\$ 1,858,712	\$ 340,403	\$ 298,070	\$ 3,452,667



Local funding – Revenues derived from Culture/Recreation/Education Charges, Investment Income, Rents & Royalties, Private Gifts/Contributions, and Other Miscellaneous Revenues. Revenues from these sources total approximately \$5.9 million in the 2013-14 budget.

	Elementary School	Middle School	High School	FSU Elementary	Total
Culture/Recreation/Education Charges	\$912,021	\$183,068	\$239,301	\$466,349	\$1,800,739
Investment Income	15,015	\$6,240	\$9,160	\$5,840	36,255
Rents & Royalties	152,010	138,883	1,472,694	32,519	1,796,106
Private Gifts/Contributions	278,975	189,120	248,152	98,253	814,500
Other Miscellaneous Revenues	372,264	381,991	555,169	144,182	1,453,606
	<u>\$1,730,285</u>	<u>\$899,302</u>	<u>\$2,524,476</u>	<u>\$747,143</u>	<u>\$5,901,206</u>



EXPENDITURES

The preparation of the expenditure budget for the 2013-14 fiscal year has been extremely challenging yet rewarding. Budgetary controls are maintained at the expenditure object level within each function. In spite of the fact that State Shared Revenues have not kept up with increasing cost of operations, the 2013-14 expenditure budget increased by 3.88% (see table below for details) from the 2012-13 budget.

Charter School Expenditures			
Function:	2012-13 Budget	2013-14 Budget	Increase (Decrease)
K-3 Basic	\$ 7,240,178	\$ 7,320,975	1.12%
4-8 Basic	8,960,333	9,053,769	1.04%
9-12 Basic	6,174,187	6,455,956	4.56%
Intensive English/ESOL	1,921	1,921	0.00%
Exceptional Student Program	1,971,727	2,117,821	7.41%
Vocational 6-12	160,219	171,658	7.14%
Substitute Teachers	316,490	322,032	1.75%
School/Other	20,876	21,204	1.57%
Guidance Services	929,169	953,376	2.61%
Instruct Media Services	736,562	754,043	2.37%
ESE Specialist	68,290	73,665	7.87%
Instruct. Staff Training Services	58,467	46,957	-19.69%
School Administration	4,754,757	5,161,549	8.56%
Facilities Acquisition & Construction	6,331,645	6,772,987	6.97%
Food Services	2,028,506	2,183,177	100.00%
Pupil Transfer Services	1,856,580	1,986,603	7.00%
Operation of Plant	5,201,976	5,252,191	0.97%
Child Care Supervision	516,428	534,966	3.59%
Athletics	243,310	234,559	-3.60%
Total Expenditures	\$ 47,571,621	\$ 49,419,409	3.88%

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 6.95% 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.

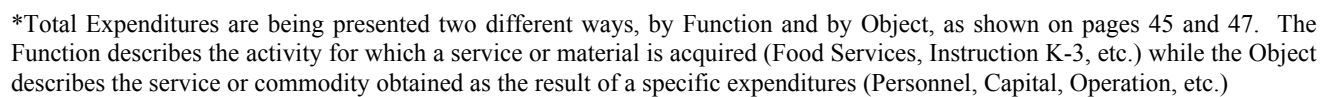
<u>Function</u>	<u>Description</u>
5100	<p><u>Basic (FEFP K-12)</u> – The Basic Program is that part of the school’s Full Time Equivalent (FTE) eligible for instructional program not identified as Special Programs for Exceptional Students, Vocational-Technical, or Adult General Education.</p> <p>5101 - Kindergarten – 3rd grade</p> <p>5102 - 4th – 8th grade</p> <p>5103 - 9th – 12th grade</p> <p>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>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	2011-12 Budget	2012-13 Budget	% of Change FY12 to FY13	2013-14 Budget	% of Change FY13 to FY14
5101	K-3 Basic	Teachers and Teacher Assistants	\$ 7,670,268	\$ 7,240,178	-5.61%	\$ 7,320,975	1.12%
5102	4-8 Basic	Teachers and Teacher Assistants	9,119,109	8,960,333	-1.74%	9,053,769	1.04%
5103	9-12 Basic	Teachers	6,624,608	6,174,187	-6.80%	6,455,956	4.56%
5130	Intensive English/ESOL	N/A	1,921	1,921	0.00%	1,921	0.00%
5250	Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Clerical Specialists	1,947,426	1,971,727	1.25%	2,117,821	7.41%
5300	Vocational 6-12	Teachers	166,983	160,219	-4.05%	171,658	7.14%
5901	Substitute Teachers	Substitutes	330,739	316,490	-4.31%	322,032	1.75%
5919	School/Other	Substitutes	20,825	20,876	0.24%	21,204	1.57%
6120	Guidance Services	Guidance Counselors, Clerical Specialists, and Registrars	997,456	929,169	-6.85%	953,376	2.61%
6200	Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	808,283	736,562	-8.87%	754,043	2.37%
6303	ESE Specialist	ESE Specialist	79,698	68,290	-14.31%	73,665	7.87%
6400	Instruct. Staff Training Services	N/A	47,467	58,467	23.17%	46,957	-19.69%
7300	School Administration	Principals, Assistant Principals, Clerical Specialists, Information Technology Staff, and Bookkeepers	5,146,548	4,754,757	-7.61%	5,161,549	8.56%
7400	Facilities Acquisition & Construction	N/A	5,553,589	6,331,645	14.01%	6,772,987	6.97%
7600	Food Services	N/A	-	2,028,506	100.00%	2,183,177	7.62%
7800	Pupil Transfer Services	N/A	1,750,396	1,856,580	6.07%	1,986,603	7.00%
7900	Operation of Plant	Security Guards	6,646,146	5,201,976	-21.73%	5,252,191	0.97%
9102	Child Care Supervision	Part Time After School Care Staff	496,047	516,428	4.11%	534,966	3.59%
9900	Athletics	N/A	244,864	243,310	-0.63%	234,559	-3.60%
Total Expenditures			\$47,652,373	\$47,571,621	-0.17%	\$49,419,409	3.88%

A 3D pie chart with 12 slices of varying sizes and colors. The slices are arranged in a circle, with some slices being larger than others. The colors include red, purple, blue, green, yellow, and grey. The chart is shown from a perspective view, giving it a three-dimensional appearance.



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

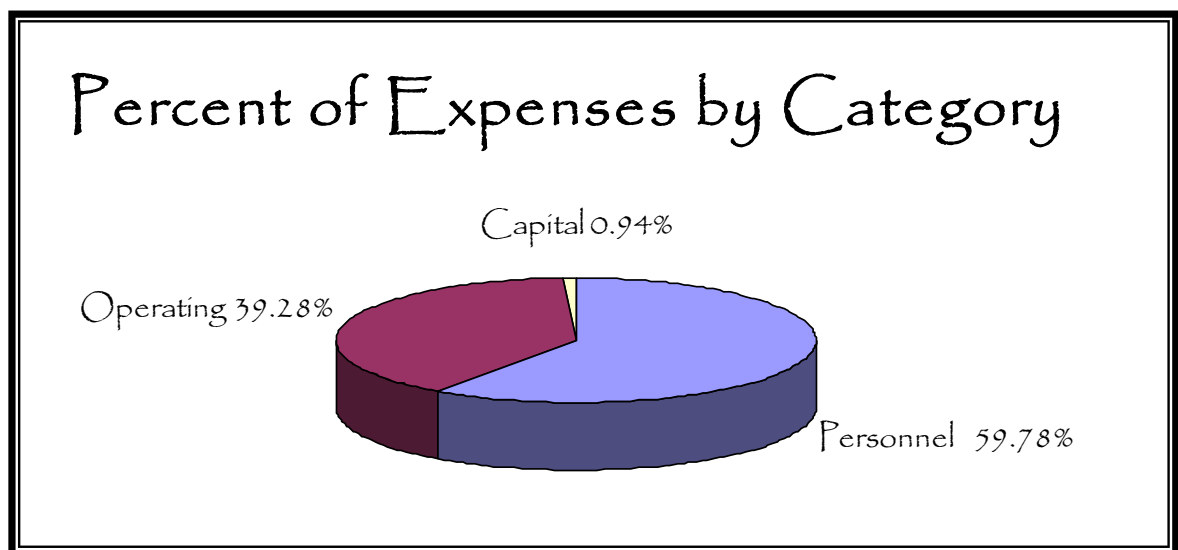
700 – 799	<u>Interest Expense</u> – Expenditures from current funds for interest on serial bonds.
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800 – 899	<u>Loss on Disposition of Assets</u> – The excess of the carrying value of the disposed asset over the financial inflows generated from the 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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2013-14 Expenditures by Function & Object

Function		Personnel	Operating	Capital	Total	% of Total
5101	K-3 Basic	\$ 7,035,860	\$ 285,115	\$ -	\$ 7,320,975	14.81%
5102	4-8 Basic	8,572,089	477,880	3,800	9,053,769	18.32%
5103	9-12 Basic	5,838,407	581,477	36,072	6,455,956	13.06%
5130	Intensive English/ESOL		1,921		1,921	0.00%
5250	Exceptional Student Program	1,912,260	205,561		2,117,821	4.29%
5300	Vocational 6-12	152,609	19,049	-	171,658	0.35%
5901	Substitute Teachers	322,032			322,032	0.65%
5919	School/Other	21,204			21,204	0.04%
6120	Guidance Services	926,776	26,600		953,376	1.93%
6200	Instruct Media Services	569,815	184,228	-	754,043	1.53%
6303	ESE Specialist	73,665			73,665	0.15%
6400	Instruct. Staff Training Services		46,957		46,957	0.10%
7300	School Administration	3,437,188	1,303,259	421,102	5,161,549	10.44%
7400	Facilities Acquisition & Construction		6,772,987		6,772,987	13.71%
7600	Food Services		2,178,277	4,900	2,183,177	4.42%
7800	Pupil Transfer Services		1,986,603		1,986,603	4.02%
7900	Operation of Plant	99,899	5,152,292		5,252,191	10.63%
9102	Child Care Supervision	526,416	8,550		534,966	1.08%
9900	Athletics	54,693	179,866		234,559	0.47%
Total		\$ 29,542,913	\$ 19,410,622	\$ 465,874	\$ 49,419,409	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.

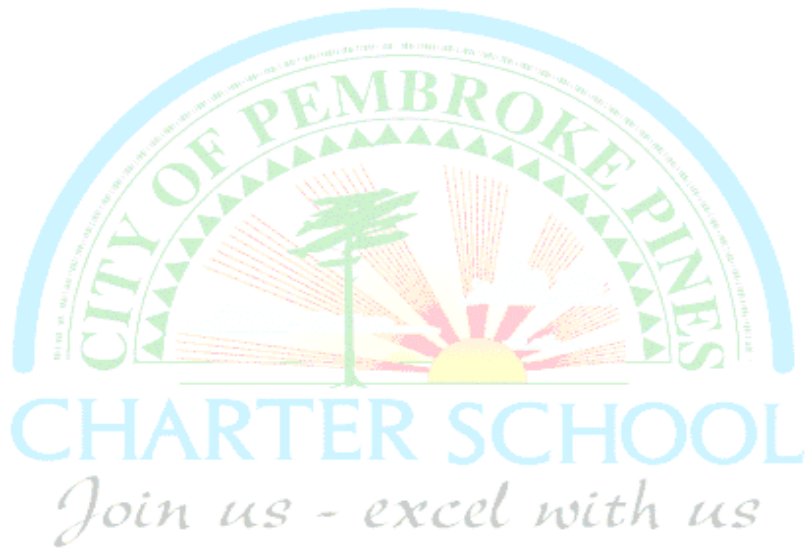
FY 2014 Changes in Staffing Levels							
School Function		2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	90.76	62.00			90.76	62.00
5102	4-8 Basic	118.24	35.00			118.24	35.00
5103	9-12 Basic	85.00	2.00			85.00	2.00
5250	Exceptional Student Education	25.00	5.00			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	53.00	2.00	(1.00)		52.00	2.00
7900	Operation of Plant	3.00				3.00	
9102	Child Care Supervision		73.00		4.00		77.00
Total		401	181	(1.00)	4.00	400	185

In order to better meet the needs of our students, the overall personnel changes to the 2013-14 budget are the reduction of one full-time position and the addition of four part-time positions.

In order to reduce costs, the Elementary/Middle School converted one vacant F/T Microcomputer School Technician to a contractual position therefore reducing the Charter Schools full-time personnel.

As a result of the increased student participation in the After School Care program, four part-time After Care Counselors were hired at the Pembroke Pines –FSU Elementary School.

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



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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, 2012)

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:

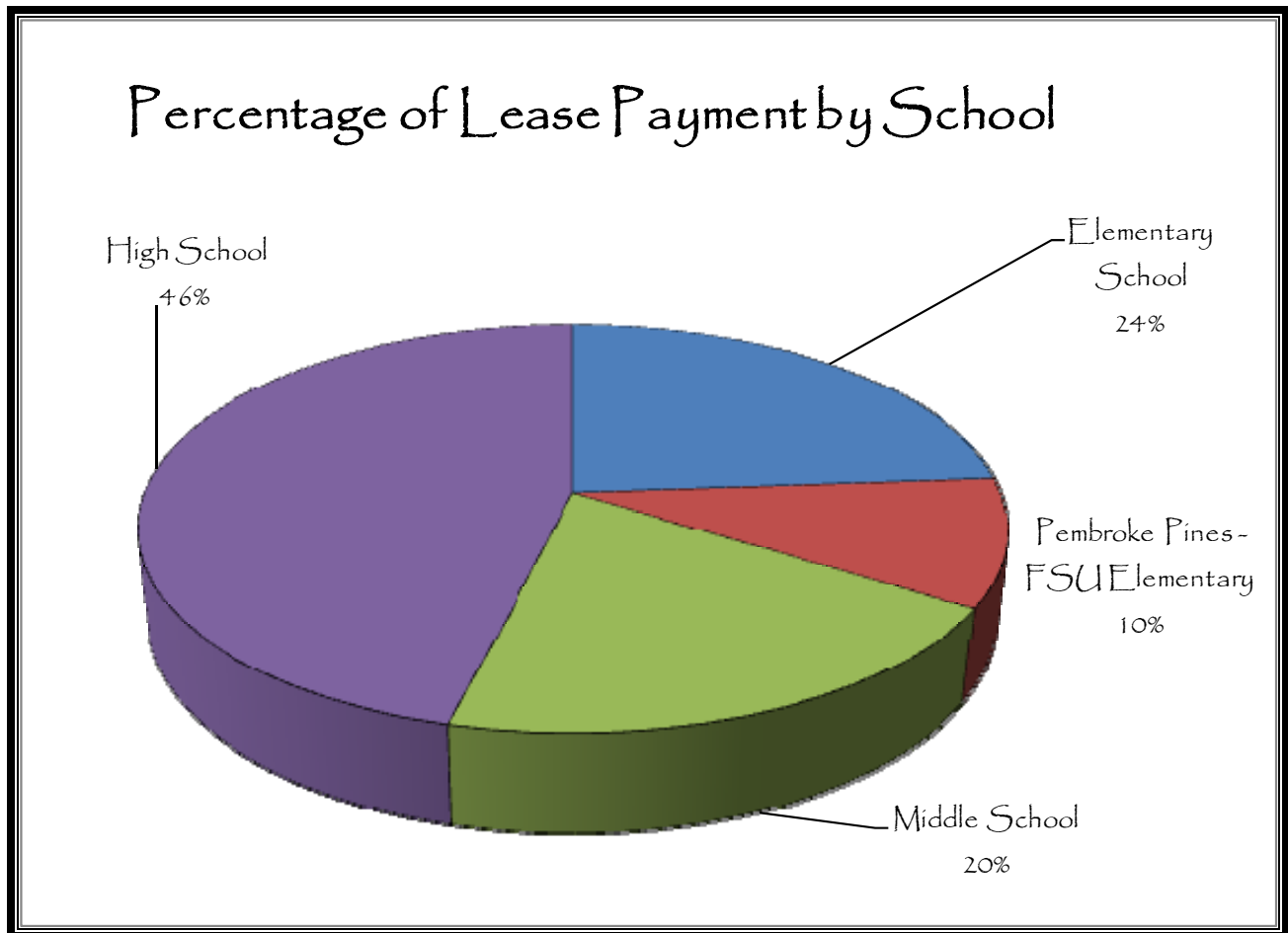
The City borrowed \$10,000,000 from a bank in December 1997 of which approximately \$8,000,000 was used to finance the acquisition of land and construction of the Elementary Schools. In 1998, the City issued Public Improvement Revenue Bonds, Series 1998 for \$24,055,000 of which approximately \$12,500,000 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, 2012)

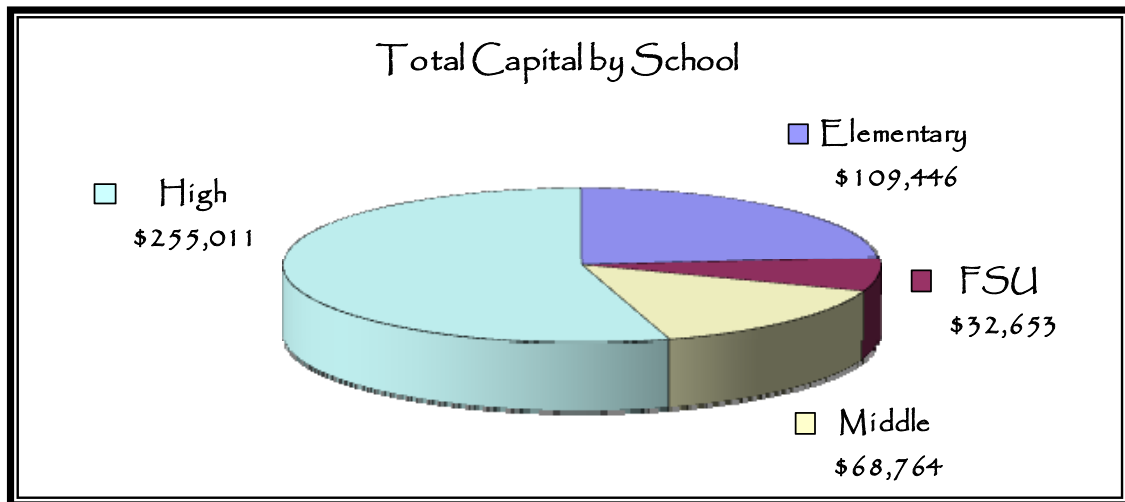
The table below represents the 2013-2014 lease payment charged to the different charters.

Lease Payment			
School	2013-14 Annual Lease Payment	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	\$ 1,613,600	3	195,481
Pembroke Pines - FSU Elementary	\$ 677,040	1	57,485
Middle School	\$ 1,358,704	2	141,995
High School	\$ 3,123,643	1	223,570
Total	\$ 6,772,987	7	618,531

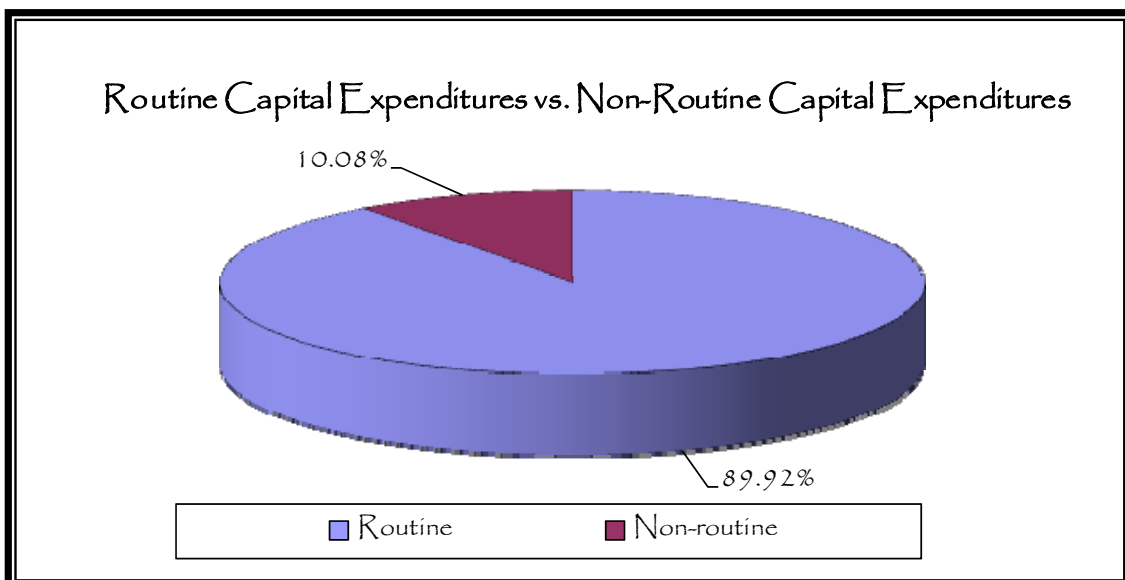


CAPITAL EXPENDITURES

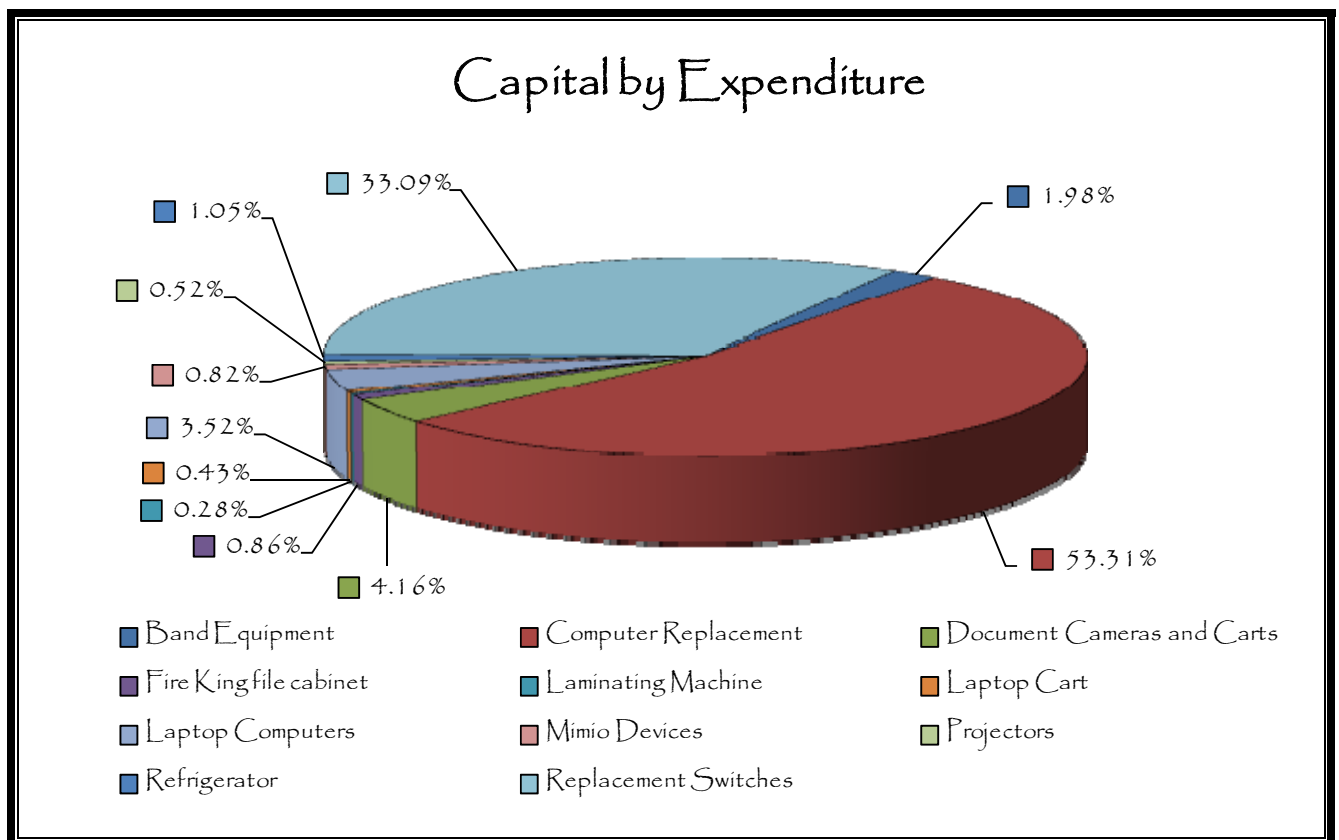
Capital expenditures are defined as all charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of greater than 1 year. In the 2013-14 school year, \$465,874 has been allocated from the operating budget for capital expenditures. In previous years, the Charter Schools utilized un-used bond proceeds that resulted from efficiencies and savings generated during the charter school expansion in 2007-2009 which used fewer funds than actual borrowings. However, in the 2012-13 school year, the Charter Schools utilized all of the previously remaining bond proceeds.



The total \$465,874 of capital expenditures includes both routine (*computer replacement and computer equipment*) and non-routine (*file cabinets, band equipment, mimio devices, laminating machines, laptop carts, projectors and a refrigerator*) 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 2013-14 fiscal year.



Non-routine capital expenditures, such as laptop carts, file cabinets, document cameras and band equipment, will not require any additional personnel, maintenance or utility. The projectors, Mimio devices and the refrigerator are the only non-routine capital expenditures in the 2013-14 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 both teachers and students.



2013-14 Routine Capital Expenditures by School

Elementary School	
Capital Description	Amount
Computer replacement	64,500
Replacement switches	29,646
Laptop/Tablet replacement	8,900
Total	\$ 103,046

FSU Elementary	
Capital Description	Amount
Computer replacement	21,470
Replacement switches	9,883
Total	\$ 31,353

Middle School	
Capital Description	Amount
Computer replacement	36,382
Replacement switches	26,582
Total	\$ 62,964

High School	
Capital Description	Amount
Computer replacement	126,000
Replacement switches	88,039
Laptop/Tablet replacement	7,500
Total	\$ 221,539

Total routine capital \$ 418,902

2013-14 Non-routine Capital Expenditures by School

Elementary School			
Capital Description	Amount	Operating Impact	Impact Value
Laptop Cart	\$ 2,000	No Impact	\$ -
Projectors	2,400	Minor increase in electricity usage	450
Fire King file cabinet	2,000	No Impact	-
Total	\$ 6,400	Total	\$ 450

FSU Elementary			
Capital Description	Amount	Operating Impact	Impact Value
Laminating Machine	\$ 1,300	Minor increase in electricity usage	\$ 100
Total	\$ 1,300	Total	\$ 100

Middle School			
Capital Description	Amount	Operating Impact	Impact Value
Fire King file cabinet	\$ 2,000	No Impact	\$ -
Mimio Devices	3,800	Minor increase in electricity usage	100
Total	\$ 5,800	Total	\$ 100

High School			
Capital Description	Amount	Operating Impact	Impact Value
Document Cameras and Carts	\$ 19,360	No Impact	\$ -
Band Equipment	9,212	No Impact	-
Refrigerator	4,900	Minor increase in electricity usage	550
Total	\$ 33,472	Total	\$ 550

Total non-routine capital \$ 46,972 Total operating impact \$ 1,200

TRANSPORTATION

The Charter Schools' transportation system is currently contracted with The Transportation Authority. A fleet of 49 buses, five of which are wheelchair accessible, provides transportation services to over 2,400 students who live between 2.0 and 3.5 miles from the school. The State is currently funding this service at \$345 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 FY2013-14 are \$1,590,329. The expenses for this service total \$1,986,603. The unfunded balance of \$396,274 is subsidized by the Charter Schools.

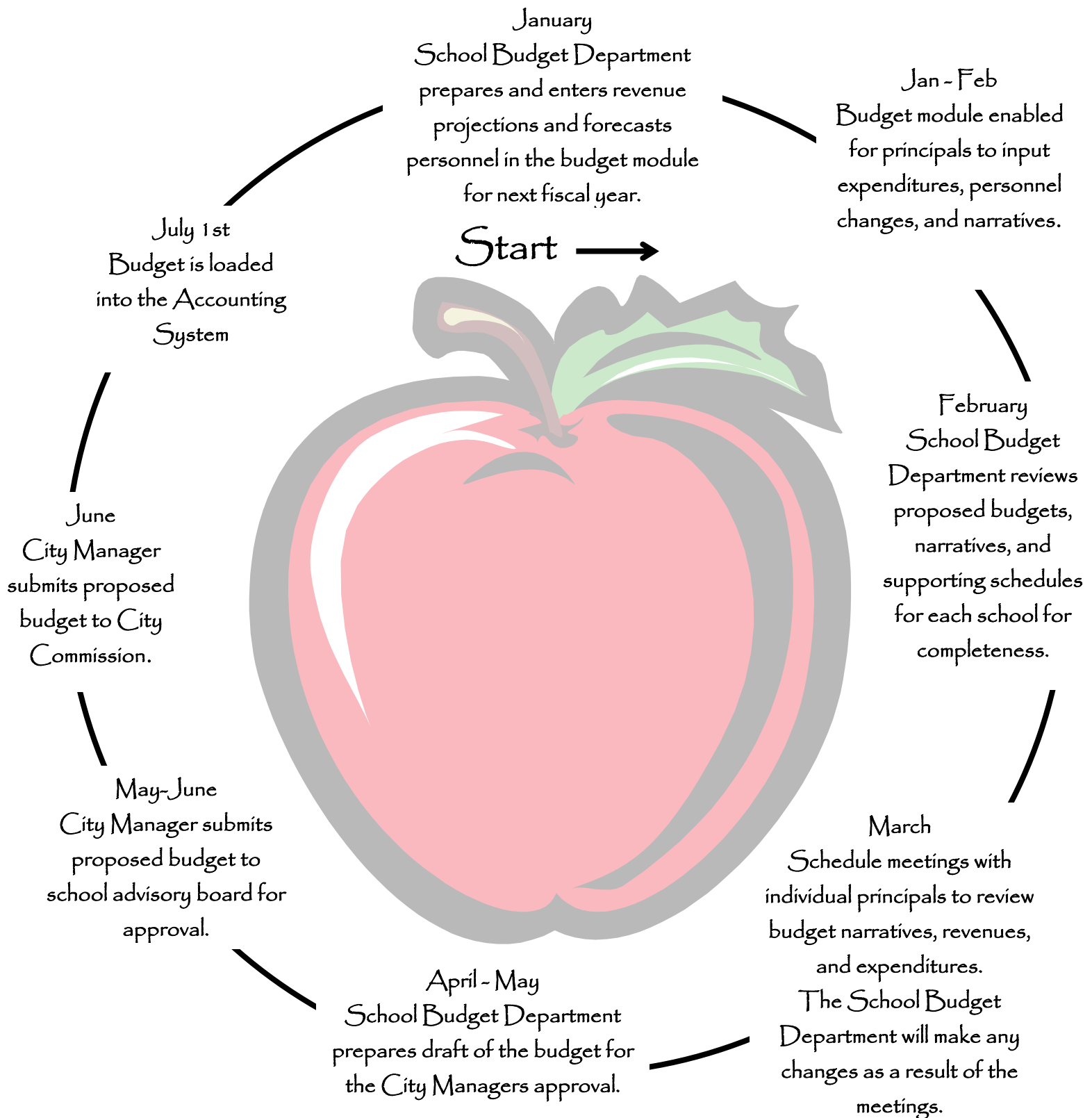
School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	469	24%	\$ 161,805	\$ 269,021	\$ 430,826
FSU Elementary	136	20%	0*	94,744	94,744
Middle School	683	53%	235,635	183,068	418,703
High School	1,179	69%	406,755	239,301	646,056
Total	2,467	44%	\$ 804,195	\$ 786,134	\$ 1,590,329
*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 2013-14, total revenues in the amount of \$2,284,609 are budgeted to be received from the Federal Government and Food Sales. The expenses for this service total \$2,183,177. The schools are anticipating a profit in the amount of \$101,432. The State's 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	356	190	546	28%
Middle School	229	111	340	26%
High School	266	179	445	26%
FSU Elementary	115	44	159	23%
Total	966	524	1,490	26%

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

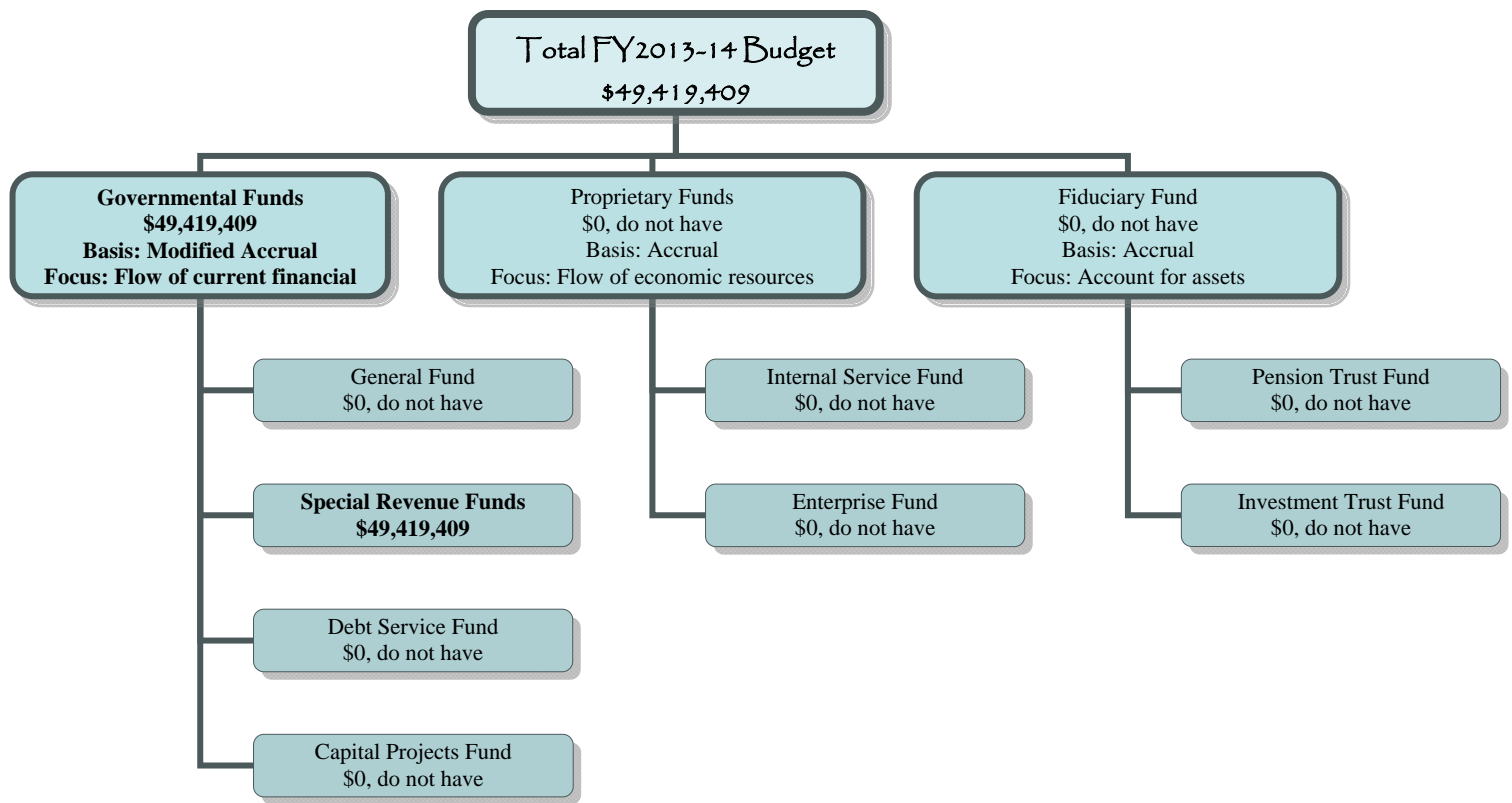
- ✓ has an annual appropriated budget
- ✓ is classified into one of four “fund types” and
- ✓ is grouped according to the type of activity that is involved in the fund

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 term "basis of budgeting" is used to describe when events or transactions are recorded and recognized. In the Modified Accrual Basis, revenues are recognized in the period when they become available and measureable and expenditures when the liability is incurred. In the Accrual Basis, revenues are recorded when earned, and expenses when the liability is incurred.

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. The Charter Schools uses the method of modified accrual basis for budgeting and accounting. See charts below.

<u>Government Funds</u>	<u>Operating Budget</u>	<u>Audited Financial Statements</u>
General Fund	Modified Accrual	Modified Accrual
Special Revenue Funds	Modified Accrual	Modified Accrual
Debt Service Funds	Modified Accrual	Modified Accrual
Capital Projects Funds	Modified Accrual	Modified Accrual
<u>Proprietary Funds</u>		
Internal Service Funds	Accrual	Accrual
<u>Fiduciary Funds</u>		
Pension (and Other Post Employment Benefits) Trust Funds	Accrual	Accrual

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	2011-12	2012-13	2013-14
Revenues	\$ 47,652,373	\$ 47,571,621	\$ 49,419,409
Expenditures	\$ 47,652,373	\$ 47,571,621	\$ 49,419,409

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.

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).

Plan in case of Financial Urgency

Administration will implement the following six steps should the Pembroke Pines Charter Schools experience a budget crisis. These procedures support a comprehensive risk analysis and contingency plans should budget problems materialize. Without such a program, budget problems are unlikely to be recognized until they come to a head, and responses are unlikely to be formulated and approved until cash is literally depleted and a crisis is at hand. They are as follows:

Step 1 - Disrupt Purchasing and Hiring

Step 2 - Establish and Maintain Close Monitoring of Spending and Revenues

Step 3 - Determine Whether Stop Gap Financing is Needed until Budget Actions Reach Full Savings Potential

Step 4 -Utilize the Media to Build Public Awareness of the Crisis

Step 5 -Initiate analysis of why the problem became a crisis and how this can be avoided in the future

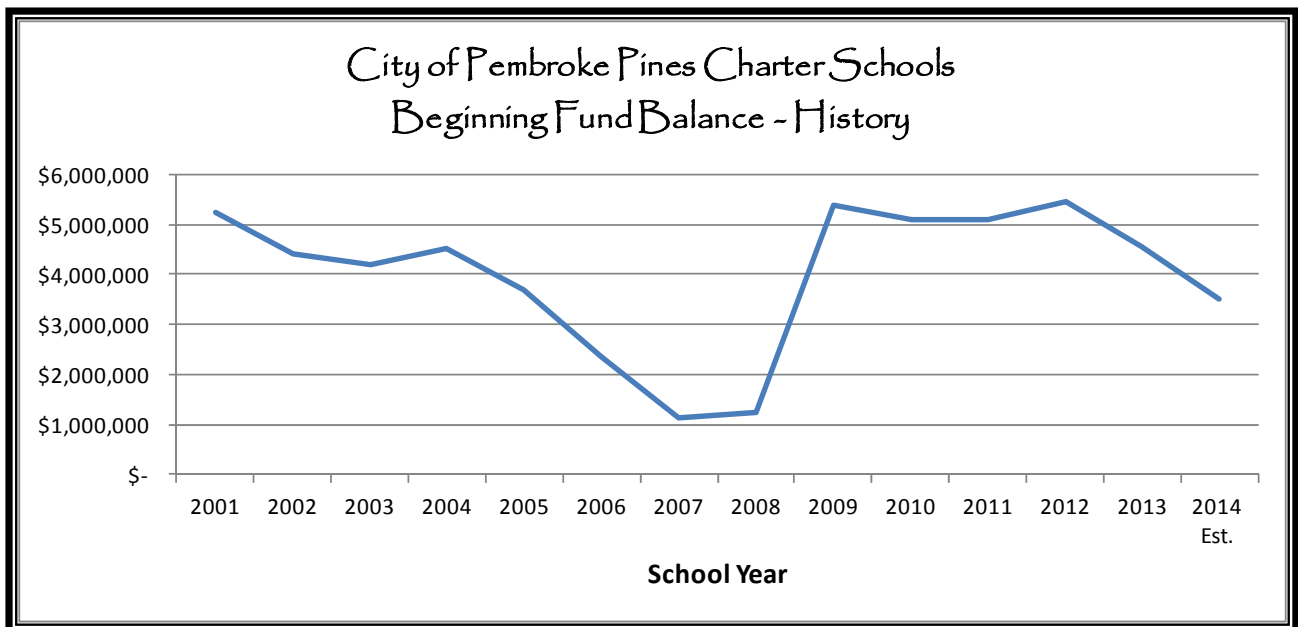
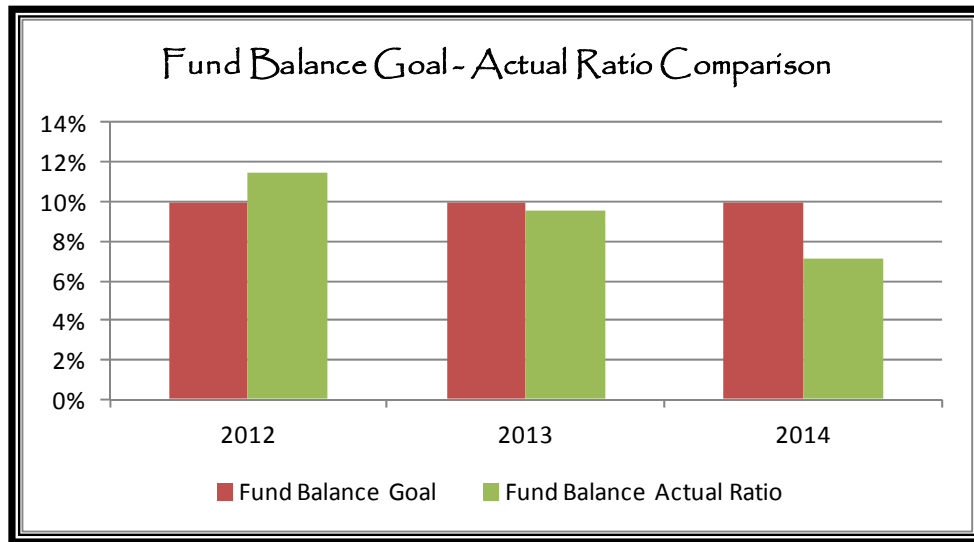
Step 6 -Consider Requesting State Oversight or Other Outside Intervention

Fund Balance/Reserve Policies

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

	2011-12	2012-13	2013-14
Budgeted Expenditures	\$ 47,652,373	\$ 47,571,621	\$ 49,419,409
Beginning Fund Balance	\$ 5,459,283	\$ 4,559,677	\$ 3,519,541
Reserve/Expenditure Ratio	11%	10%	7% ⁽¹⁾

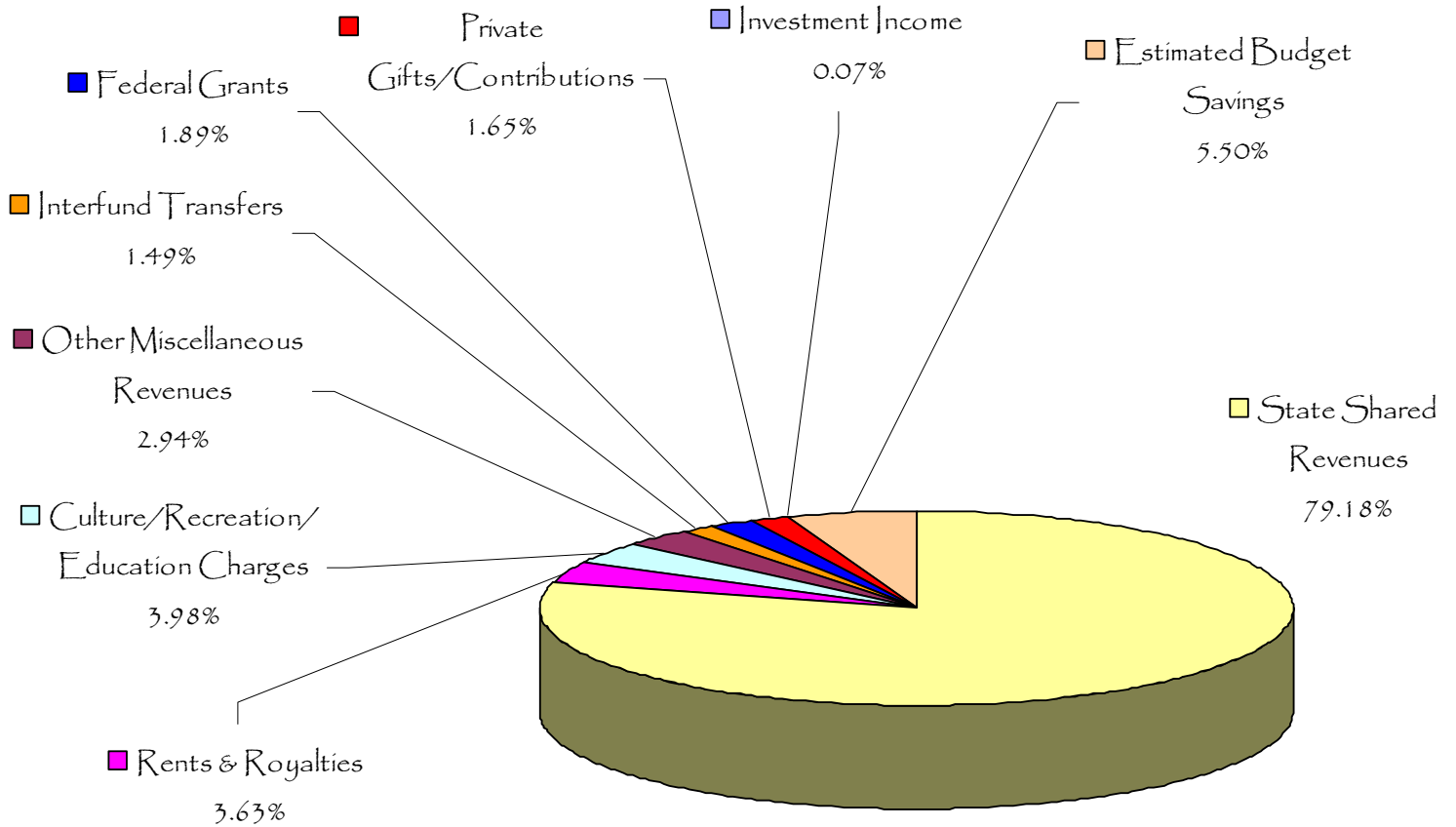
⁽¹⁾ **Note:** The 2013-14 FY displays the **un-audited** Beginning Fund Balance. During the 2013-14 school year, Administration will continue to find new revenue sources. Administration's goal is to have a **10%** Fund Balance by the end of school year 2013-14.



Charter School Major Revenues

2013-2014

\$49,419,409



Revenue Source	2013-14 Budget
State Shared Revenues	\$39,130,952
Rents & Royalties	\$1,796,106
Culture/Recreation/Education Charges	\$1,800,739
Other Miscellaneous Revenues	\$1,453,606
Interfund Transfers	\$735,486
Federal Grants	\$934,584
Private Gifts/Contributions	\$814,500
Investment Income	\$36,255
Estimated Budget Savings	\$2,717,181
Total Revenues	\$49,419,409

Revenue Sources: Special Revenue Funds

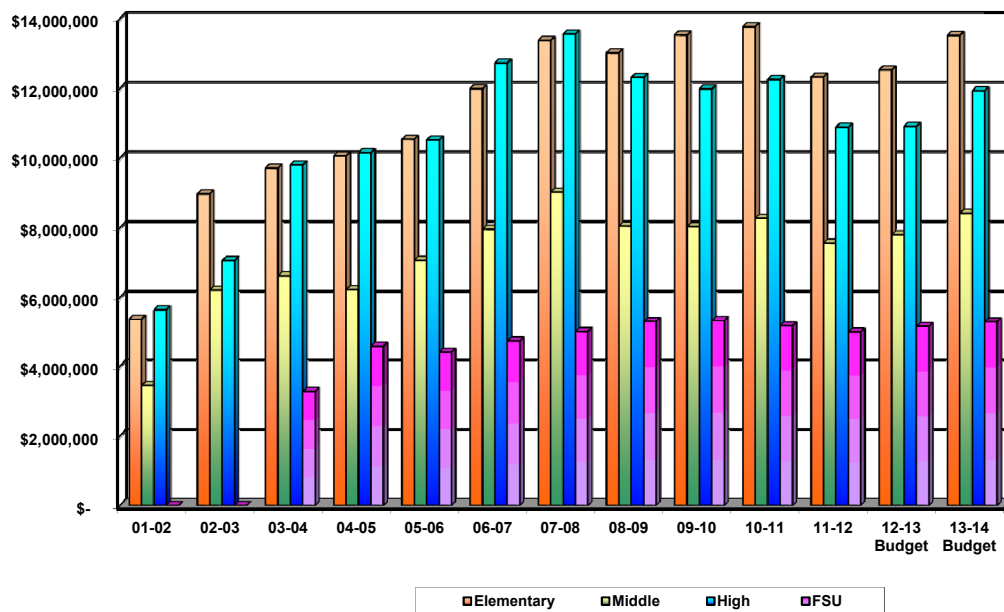
State Shared Revenues

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>
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	\$ 12,320,034	\$ 7,553,992	\$ 10,876,276	\$ 4,976,504	\$ 35,726,806	-9.40%
12-13 Budget	\$ 12,522,915	\$ 7,794,898	\$ 10,902,380	\$ 5,140,011	\$ 36,360,204	1.77%
13-14 Budget	\$ 13,510,221	\$ 8,411,228	\$ 11,925,093	\$ 5,284,410	\$ 39,130,952	7.62%
	<u>\$ 160,688,900</u>	<u>\$ 103,407,682</u>	<u>\$ 143,000,112</u>	<u>\$ 53,120,011</u>	<u>\$ 460,216,705</u>	

Explanation of major variances:

- FY2002 High School increased it's population from 600 to 900 students
- 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 to 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
- FY2014 The State's Base Student Allocation increased by \$169.32 from \$3,582.98 to \$3,752.30 per student

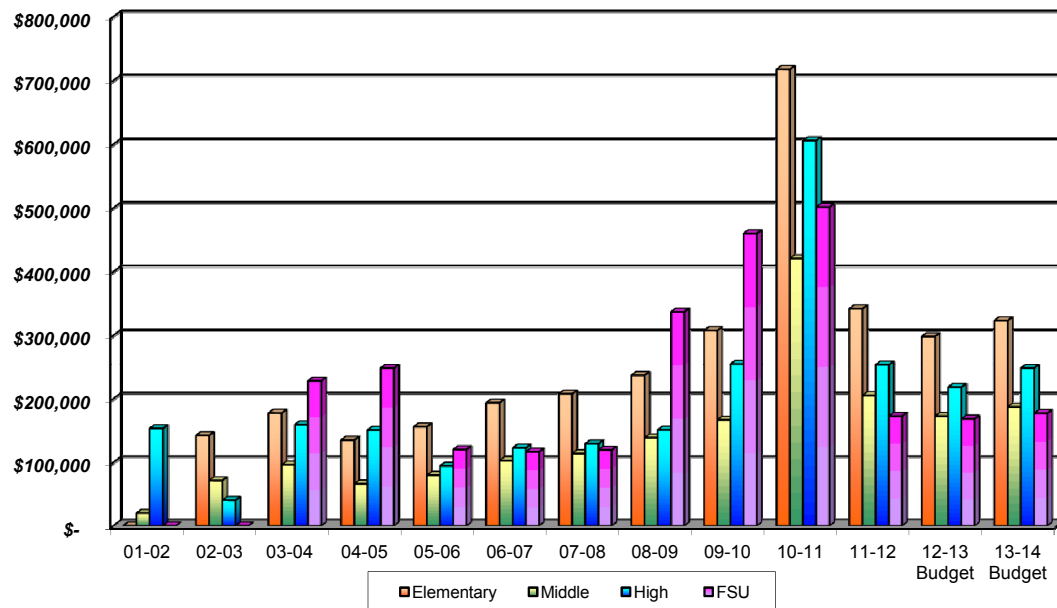
Federal Grants

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>
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	\$ 341,623	\$ 204,882	\$ 253,516	\$ 172,385	\$ 972,406	-56.68%
12-13 Budget	\$ 298,087	\$ 172,220	\$ 217,825	\$ 168,213	\$ 856,345	-11.94%
13-14 Budget	\$ 323,169	\$ 186,891	\$ 247,794	\$ 176,730	\$ 934,584	9.14%
	<u>\$ 3,325,244</u>	<u>\$ 1,998,103</u>	<u>\$ 2,668,982</u>	<u>\$ 2,646,124</u>	<u>\$ 10,638,453</u>	

Explanation of major variances:

- 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 Eventhough the Charter School system received a \$116K Training Incentive Grant funded thru the ARRA, the decline is due to the lack of funding of the Education Jobs Grant in FY2012
- FY2013 Projected revenues decreased due to the Charter Schools no longer receiving grants funded thru the American Recovery and Reinvestment Act
- FY2014 The increase relates to higher student participation and increased reimbursement rates from the National School Lunch Program

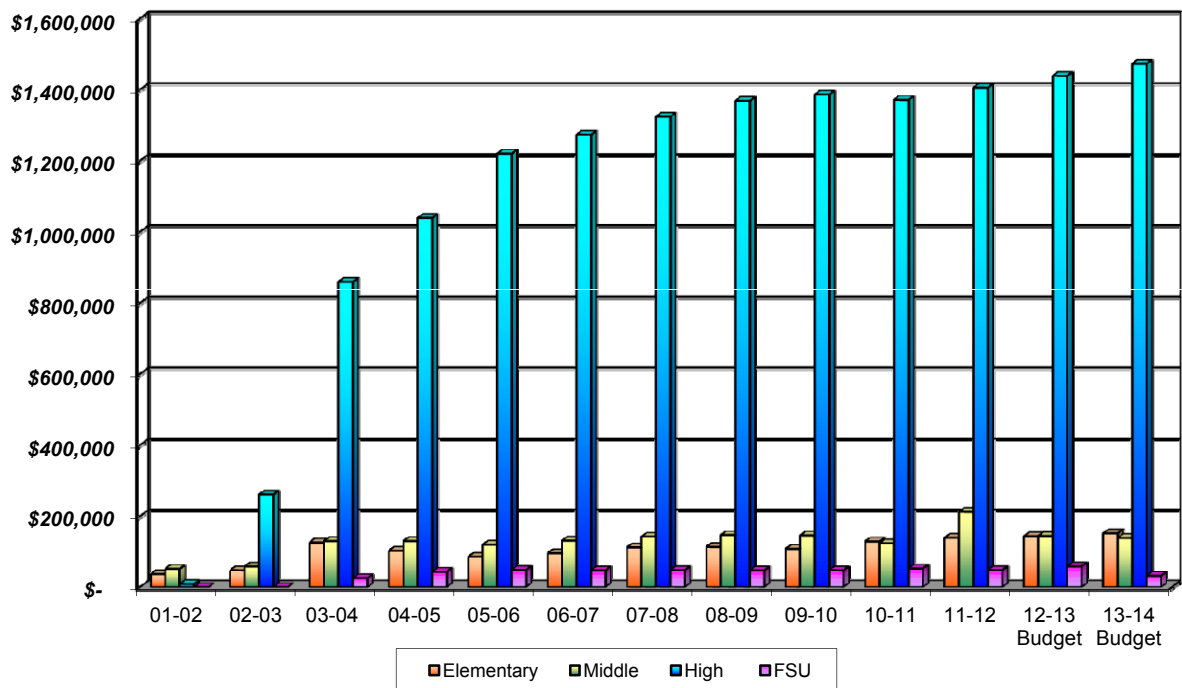
Rents & Royalties

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>
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	\$ 139,292	\$ 212,217	\$ 1,405,556	\$ 48,255	\$ 1,805,320	7.67%
12-13 Budget	\$ 143,447	\$ 144,334	\$ 1,438,514	\$ 58,743	\$ 1,785,038	-1.12%
13-14 Budget	\$ 152,010	\$ 138,883	\$ 1,472,694	\$ 32,519	\$ 1,796,106	0.62%
	<u>\$ 1,463,948</u>	<u>\$ 1,745,383</u>	<u>\$ 14,426,455</u>	<u>\$ 501,026</u>	<u>\$ 18,136,812</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 Interlocal agreement with Florida International University requiring an annual CPI adjustment has provided additional rental revenue to our system

- FY2012 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

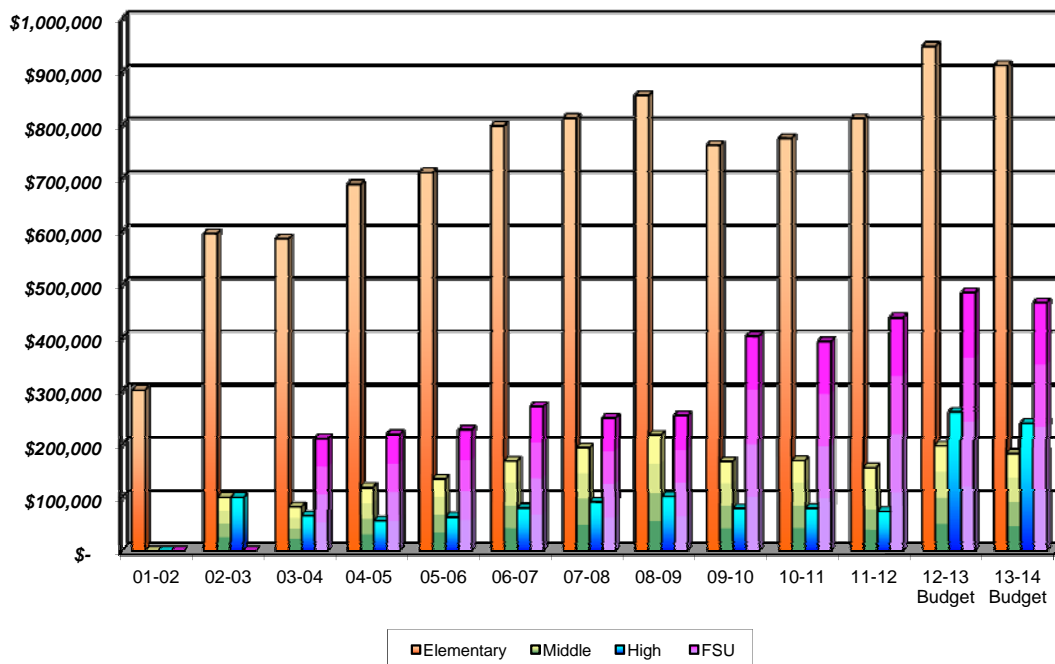
Culture/Recreation/Education Charges

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 \$135. 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>
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	\$ 811,990	\$ 155,662	\$ 72,644	\$ 438,255	\$ 1,478,551	4.40%
12-13 Budget	\$ 947,757	\$ 197,774	\$ 260,570	\$ 485,347	\$ 1,891,448	27.93%
13-14 Budget	\$ 912,021	\$ 183,068	\$ 239,301	\$ 466,349	\$ 1,800,739	-4.80%
	<u>\$ 10,058,455</u>	<u>\$ 1,910,813</u>	<u>\$ 1,283,891</u>	<u>\$ 3,618,018</u>	<u>\$ 16,871,177</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)

- FY2007 The start and end dates for school changed again resulting in two extra weeks of summer and therefore, additional revenues were received

- 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

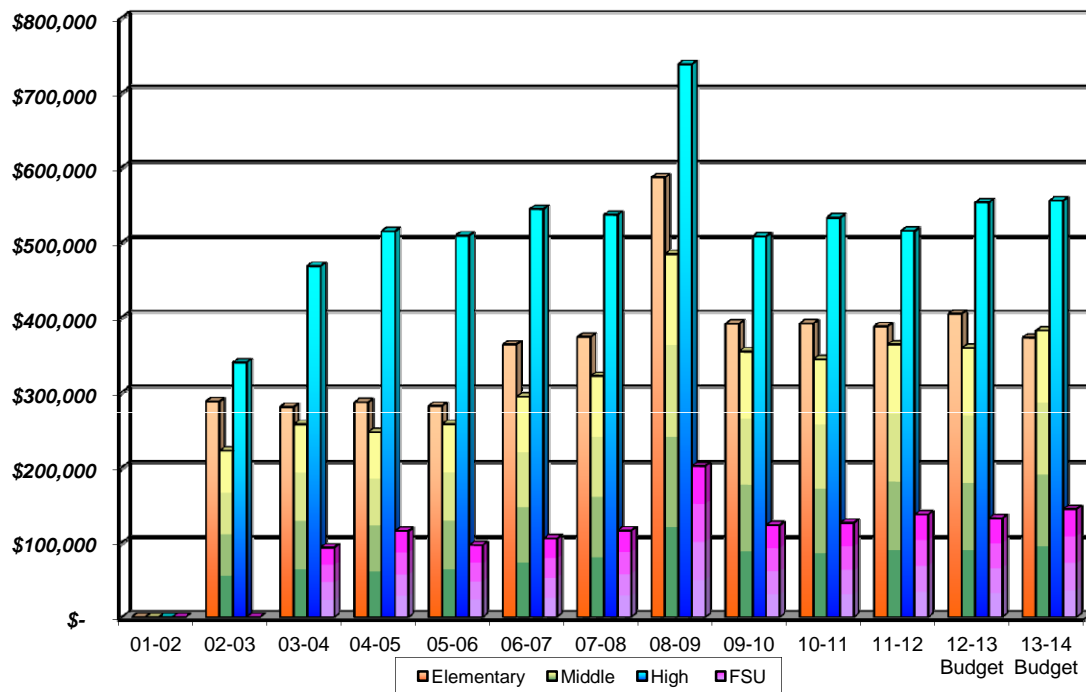
Other Miscellaneous

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>
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	\$ 387,347	\$ 363,334	\$ 514,824	\$ 137,278	\$ 1,402,783	0.69%
12-13 Budget	\$ 404,225	\$ 358,657	\$ 552,931	\$ 131,837	\$ 1,447,650	3.20%
13-14 Budget	\$ 372,264	\$ 381,991	\$ 555,169	\$ 144,182	\$ 1,453,606	0.41%
	<u>\$ 4,403,048</u>	<u>\$ 3,883,829</u>	<u>\$ 6,311,078</u>	<u>\$ 1,388,757</u>	<u>\$ 15,986,712</u>	

Explanation of major variances:

- FY2003 Charter School started offering food service from an 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 Increased student participation - The Charter School system increased student population from 5,210 to 5,320
- 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
- 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

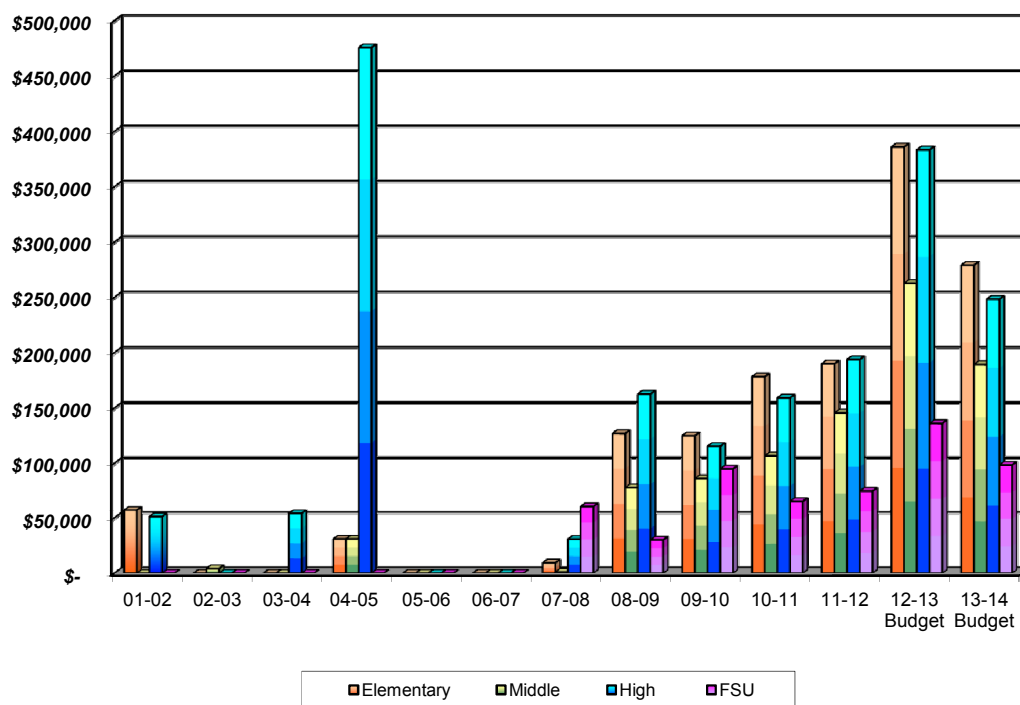
Private Gifts/Contributions

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>
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	\$ 189,766	\$ 145,333	\$ 193,663	\$ 74,722	\$ 603,484	18.54%
12-13 Budget	\$ 385,843	\$ 262,564	\$ 383,210	\$ 135,883	\$ 1,167,500	93.46%
13-14 Budget	\$ 278,975	\$ 189,120	\$ 248,152	\$ 98,253	\$ 814,500	-30.24%
	<u>\$ 1,381,747</u>	<u>\$ 953,619</u>	<u>\$ 1,923,026</u>	<u>\$ 559,838</u>	<u>\$ 4,818,230</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
- 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
- FY2011 On June 16, 2010, the Pembroke Pines City Commission approved to hire a professional Development Director to increase fundraising efforts
- FY2013 The Charter School's Development Director created a development plan to raise \$795,000
- FY2014 The Charter School's Development Director created a development plan to raise \$464,500 (a 41% decrease from FY2013)

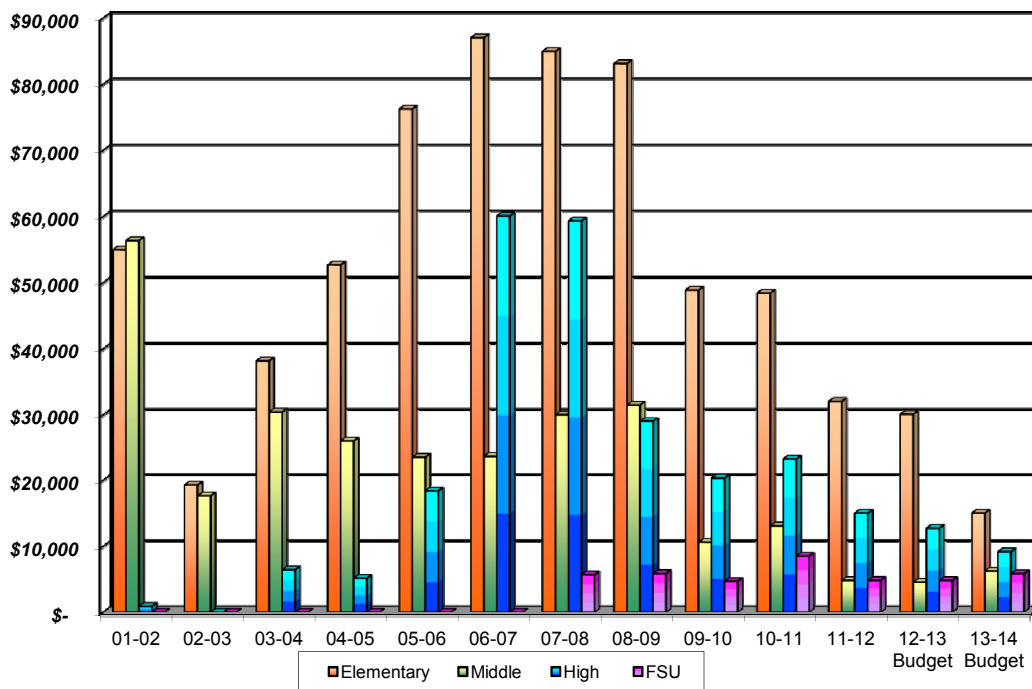
Investment Income

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>
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	\$ 32,031	\$ 4,809	\$ 15,008	\$ 4,824	\$ 56,672	-39.19%
12-13 Budget	\$ 30,105	\$ 4,556	\$ 12,717	\$ 4,809	\$ 52,187	-7.91%
13-14 Budget	\$ 15,015	\$ 6,240	\$ 9,160	\$ 5,840	\$ 36,255	-30.53%
	<u>\$ 910,443</u>	<u>\$ 406,222</u>	<u>\$ 259,405</u>	<u>\$ 40,205</u>	<u>\$ 1,616,275</u>	

Explanation of major variances:

- FY2001 The Elementary and Middle schools received SIT (School Infrastructure Thrift) funds creating a reserve balance that provided interest earnings based on end of year balances

- FY2002 & FY2003 SIT funds were no longer available to provide interest earnings

- 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 - FY2014 Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years

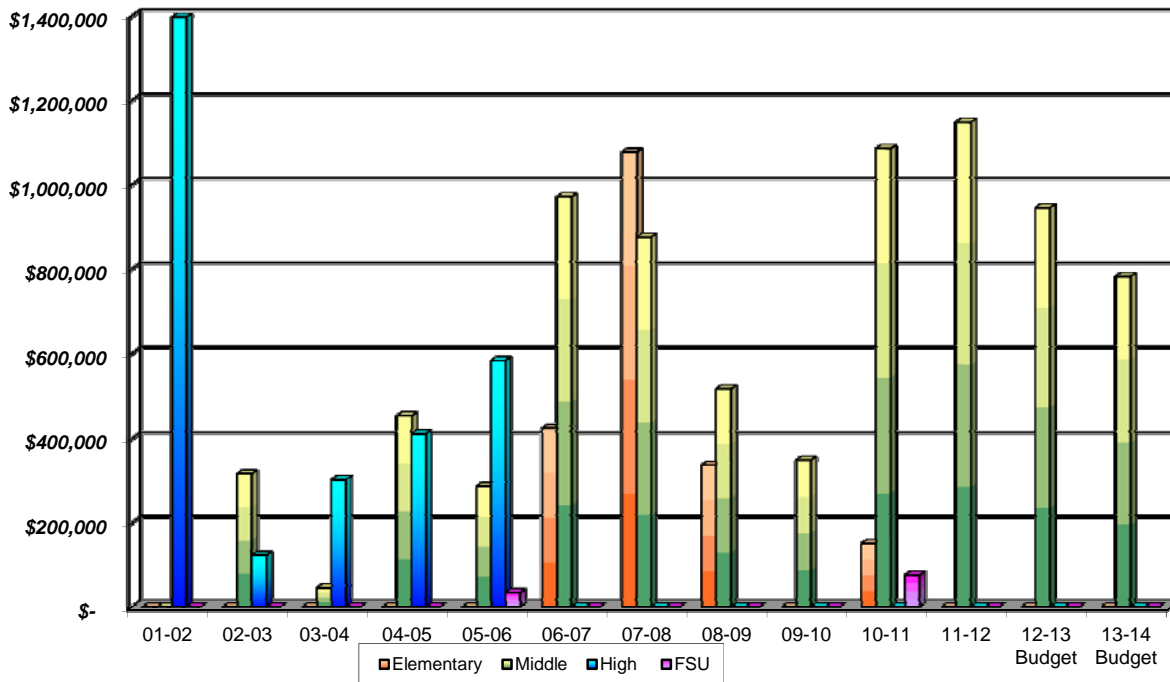
Interfund Transfers

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>
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	\$ 423,587	\$ 970,951	\$ -	\$ -	\$ 1,394,538	54.75%
07-08	\$ 1,076,424	\$ 875,506	\$ -	\$ -	\$ 1,951,930	39.97%
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	\$ -	\$ 1,147,973	\$ -	\$ -	\$ 1,147,973	-12.37%
12-13 Budget	\$ -	\$ 944,680	\$ -	\$ -	\$ 944,680	-17.71%
13-14 Budget	\$ -	\$ 781,847	\$ -	\$ -	\$ 781,847	-17.24%
	<u>\$ 1,986,393</u>	<u>\$ 7,769,452</u>	<u>\$ 5,198,641</u>	<u>\$ 107,952</u>	<u>\$ 15,062,438</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 - FY2006 Due to decreases in State funding, the Charter School system needed to transfer funds from the Elementary and Middle School reserves to cover end of year losses mainly at the High School. Profits from our pre-schools were transferred to the Middle School

- FY2007 - FY2009 The High School transferred funds to the Elem. and Middle School as a repayment for previous years transfers

- 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 . 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

- FY2013 -FY2014 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.

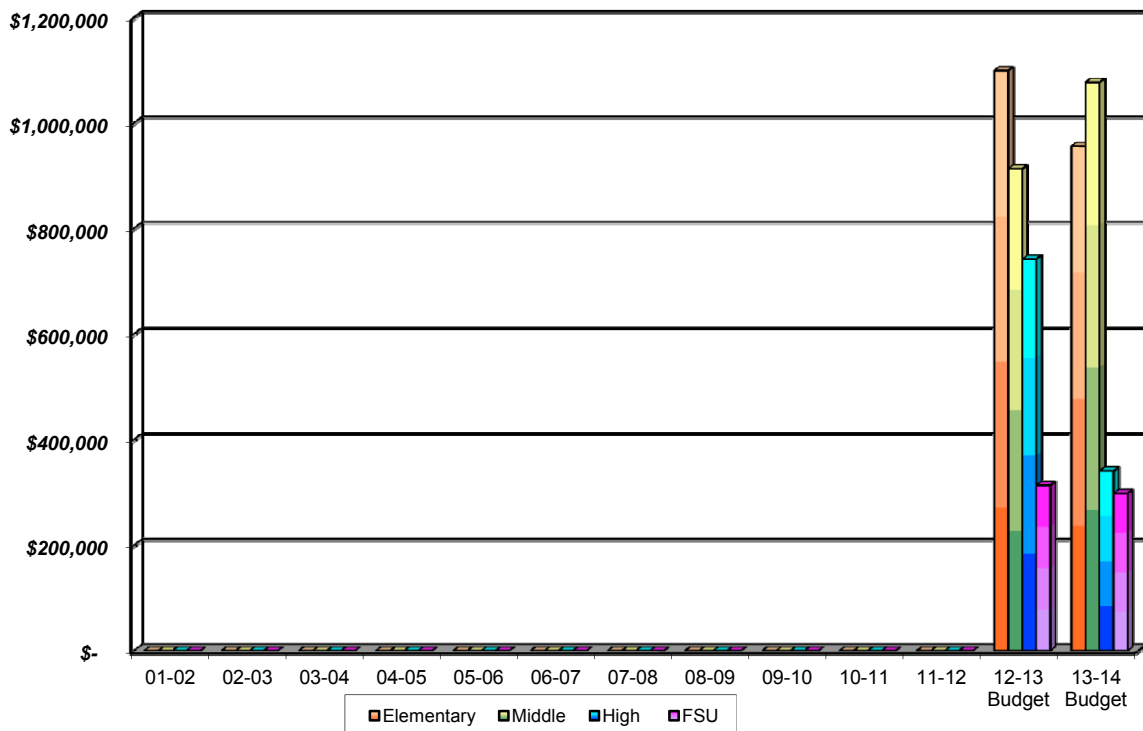
Estimated Budget Savings

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 FY2013 & FY2014, 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>
01-02	\$ -	\$ -	\$ -	\$ -	\$ -	
02-03	\$ -	\$ -	\$ -	\$ -	\$ -	
03-04	\$ -	\$ -	\$ -	\$ -	\$ -	
04-05	\$ -	\$ -	\$ -	\$ -	\$ -	
05-06	\$ -	\$ -	\$ -	\$ -	\$ -	
06-07	\$ -	\$ -	\$ -	\$ -	\$ -	
07-08	\$ -	\$ -	\$ -	\$ -	\$ -	
08-09	\$ -	\$ -	\$ -	\$ -	\$ -	
09-10	\$ -	\$ -	\$ -	\$ -	\$ -	
10-11	\$ -	\$ -	\$ -	\$ -	\$ -	
11-12	\$ -	\$ -	\$ -	\$ -	\$ -	
12-13 Budget	\$ 1,099,224	\$ 912,606	\$ 741,358	\$ 313,381	\$ 3,066,569	100.00%
13-14 Budget	\$ 955,482	\$ 1,076,865	\$ 340,403	\$ 298,070	\$ 2,670,820	-12.91%
	<u>\$ 2,054,706</u>	<u>\$ 1,989,471</u>	<u>\$ 1,081,761</u>	<u>\$ 611,451</u>	<u>\$ 5,737,389</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.

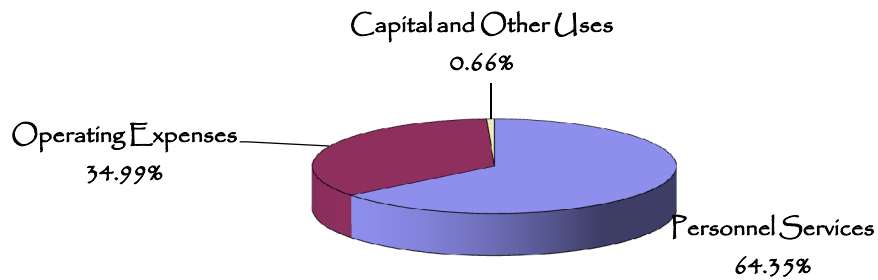
- FY2013 Due to changes to the Insurance plan and an analysis on savings, \$1,700,000 of estimated budget savings has been added to the budget.

- FY2014 Due to changes to the Insurance plan and an analysis on savings, \$500,000 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 Actual	FY 2013 Budget	FY 2014 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	\$ 10,032,902	\$ 10,383,796	\$ 10,629,514
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	\$ 4,796,633	\$ 5,358,908	\$ 5,780,197
Capital and Other Uses	\$ 340,921	\$ 231,674	\$ 645,191	\$ 230,457	\$ 4,282	\$ 112,847	\$ 50,050	\$ 218,179	\$ 84,894	\$ 88,899	\$ 109,446
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	\$14,914,429	\$15,831,603	\$16,519,157

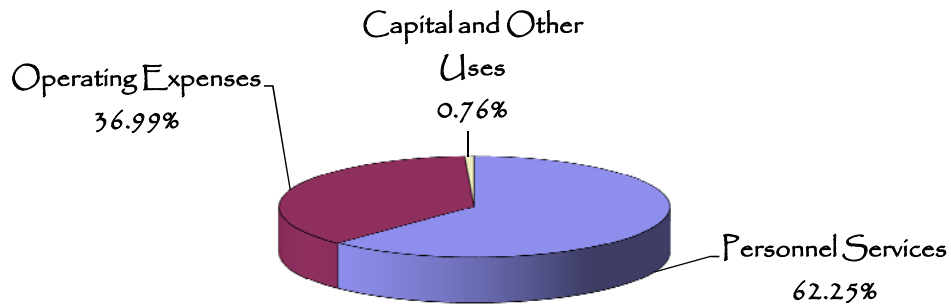
Charter Elementary School
FY2014 Expenditure Summary



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 Actual	FY 2013 Budget	FY 2014 Budget
Personnel Services	*	\$ 2,425,203	\$ 2,466,150	\$ 2,724,089	\$ 2,839,492	\$ 3,644,829	\$ 3,636,090	\$ 3,727,099	\$ 3,444,592	\$ 3,536,575	\$ 3,661,290
Operating Expenses	*	\$ 1,474,126	\$ 1,450,188	\$ 1,630,747	\$ 1,622,511	\$ 1,960,461	\$ 1,812,193	\$ 1,956,668	\$ 1,861,916	\$ 2,018,632	\$ 2,175,697
Capital and Other Uses	*	\$ 70,482	\$ 209,612	\$ 106,139	\$ 850	\$ 26,994	\$ 24,565	\$ 1,020	\$ 43,325	\$ 19,453	\$ 44,682
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	\$5,349,833	\$5,574,660	\$5,881,669

Charter East Elementary School
FY2014 Expenditure Summary

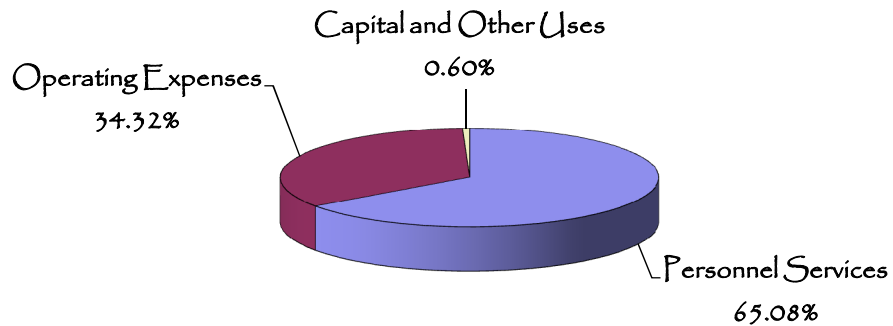


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2013 Budget	FY 2014 Budget
Personnel Services	*	\$ 2,445,722	\$ 2,592,751	\$ 2,823,640	\$ 3,014,239	\$ 3,249,384	\$ 3,335,517	\$ 3,522,015	\$ 3,276,678	\$ 3,400,594	\$ 3,378,238
Operating Expenses	*	\$ 1,392,918	\$ 1,313,289	\$ 1,529,669	\$ 1,449,889	\$ 1,625,535	\$ 1,384,180	\$ 1,461,384	\$ 1,380,390	\$ 1,543,123	\$ 1,781,443
Capital and Other Uses	*	\$ 68,488	\$ 206,927	\$ 68,870	\$ 1,732	\$ 69,090	\$ 23,536	\$ 2,159	\$ 31,709	\$ 17,449	\$ 31,382
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	\$4,688,777	\$4,961,166	\$5,191,063

Charter West Elementary School
FY2014 Expenditure Summary

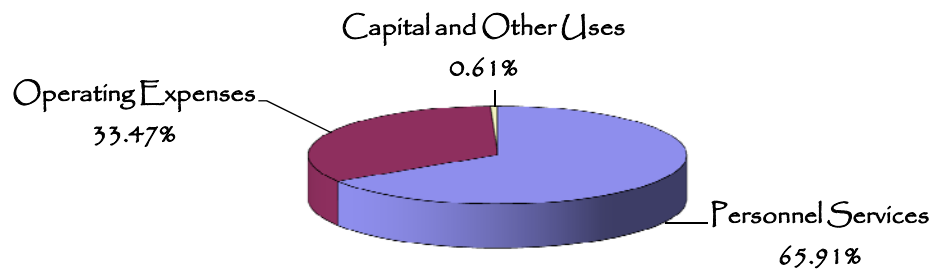


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2013 Budget	FY 2014 Budget
Personnel Services	*	\$ 2,559,524	\$ 2,702,471	\$ 2,896,939	\$ 3,104,494	\$ 3,264,527	\$ 3,345,487	\$ 3,496,403	\$ 3,311,632	\$ 3,446,627	\$ 3,589,986
Operating Expenses	*	\$ 1,447,575	\$ 1,437,827	\$ 1,613,501	\$ 1,459,444	\$ 1,613,282	\$ 1,576,940	\$ 1,688,820	\$ 1,554,327	\$ 1,797,153	\$ 1,823,057
Capital and Other Uses	*	\$ 92,704	\$ 228,652	\$ 55,448	\$ 1,700	\$ 16,763	\$ 1,949	\$ 215,000	\$ 9,860	\$ 51,997	\$ 33,382
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	\$4,875,819	\$5,295,777	\$5,446,425

Charter Central Elementary School
FY2014 Expenditure Summary

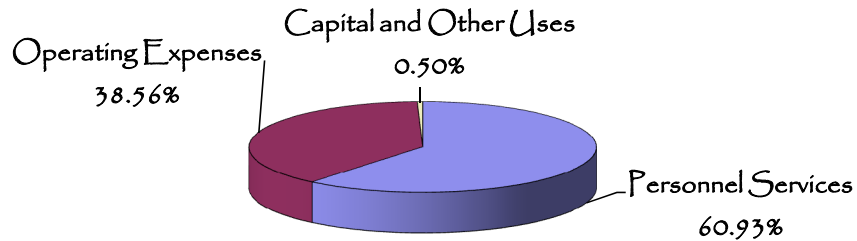


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2013 Budget	FY 2014 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	\$3,640,349	\$3,897,617	\$3,964,576
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	\$2,427,603	\$2,536,100	\$2,509,124
Capital and Other Uses	\$ 26,056	\$ 32,707	\$ 26,351	\$ 48,773	\$ 75,208	\$ 32,242	\$ 2,605	\$ 17,286	\$ 33,861	\$ 4,507	\$ 32,653
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	\$6,101,813	\$6,438,224	\$6,506,353

City of Pembroke Pines/FSU
Charter Elementary FY2014
Expenditure Summary

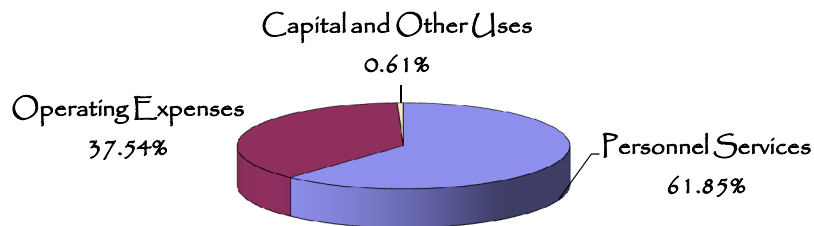


* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

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 Actual	FY 2013 Budget	FY 2014 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	\$6,573,560	\$6,990,330	\$7,024,289
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	\$3,387,658	\$3,767,403	\$4,263,080
Capital and Other Uses	\$109,575	\$219,509	\$61,667	\$138,290	\$14,249	\$95,403	\$8,702	\$6,944	\$67,959	\$34,556	\$68,764
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	\$10,029,177	\$10,792,289	\$11,356,133

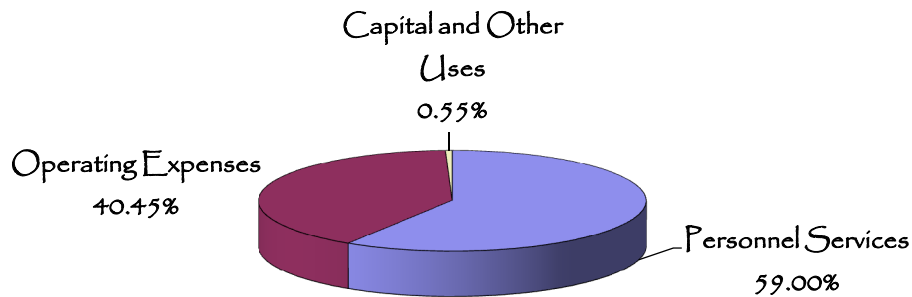
Charter Middle School
FY2014 Expenditure Summary



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 Actual	FY 2013 Budget	FY 2014 Budget
Personnel Services	*	\$ 2,092,323	\$ 2,562,735	\$ 2,861,747	\$ 3,004,750	\$ 3,227,533	\$ 3,269,353	\$ 3,426,280	\$ 3,232,684	\$ 3,348,494	\$ 3,340,542
Operating Expenses	*	\$ 1,512,848	\$ 1,799,439	\$ 1,961,909	\$ 1,959,346	\$ 1,853,721	\$ 1,798,778	\$ 1,862,277	\$ 1,763,043	\$ 1,914,901	\$ 2,290,455
Capital and Other Uses	*	\$ 116,777	\$ 11,134	\$ 75,784	\$ 8,226	\$ 55,563	\$ 6,753	\$ 6,871	\$ 39,857	\$ 4,449	\$ 31,382
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	\$ 5,035,584	\$ 5,267,844	\$ 5,662,379

Charter West Middle School
FY2014 Expenditure Summary

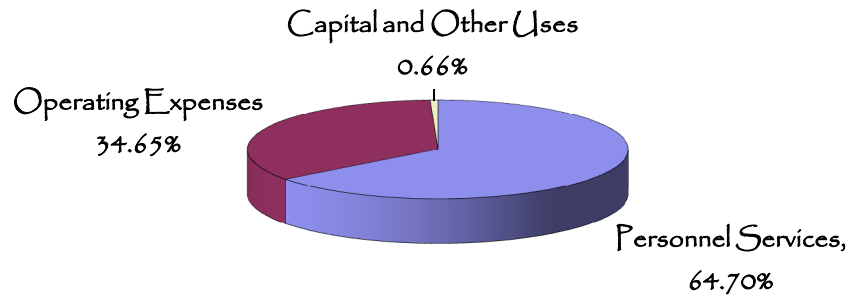


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2013 Budget	FY 2014 Budget
Personnel Services	*	\$ 2,492,549	\$ 2,646,510	\$ 2,860,866	\$ 3,007,681	\$ 3,267,738	\$ 3,286,393	\$ 3,464,864	\$ 3,340,876	\$ 3,641,836	\$ 3,683,747
Operating Expenses	*	\$ 1,660,679	\$ 1,637,736	\$ 1,821,973	\$ 1,651,328	\$ 1,596,808	\$ 1,588,580	\$ 1,712,578	\$ 1,624,615	\$ 1,852,502	\$ 1,972,625
Capital and Other Uses	*	\$ 120,199	\$ 50,533	\$ 62,506	\$ 6,023	\$ 39,840	\$ 1,949	\$ 73	\$ 28,102	\$ 30,107	\$ 37,382
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	\$4,993,593	\$5,524,445	\$5,693,754

Charter Central Middle School
FY2014 Expenditure Summary

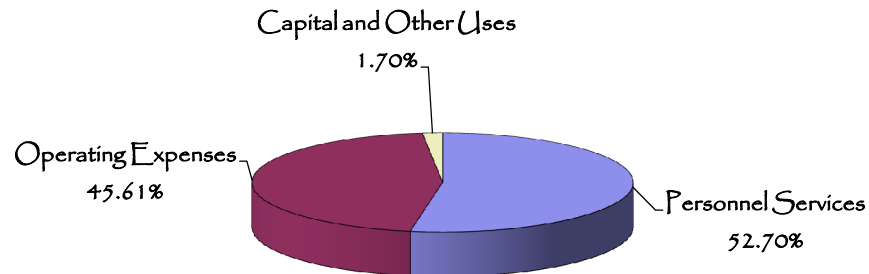


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

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 Actual	FY 2013 Budget	FY 2014 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	\$ 7,440,594	\$ 7,784,680	\$ 7,924,534
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	\$ 5,469,694	\$ 6,661,706	\$ 6,858,221
Capital and Other Uses	\$ 111,129	\$ 18,574	\$ 71,617	\$ 130,499	\$ 1,776,691	\$ 403,277	\$ 156,415	\$ 294,036	\$ 137,897	\$ 63,119	\$ 255,011
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	\$ 13,048,185	\$ 14,509,505	\$ 15,037,766

Charter High School
FY2014 Expenditure Summary



City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	90.76	-	-	-	90.76	-
	13554 P/T Teacher Assistant	-	61	-	-	-	61
	13559 P/T Certified Teacher	-	1	-	-	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	111.2	-	-	-	111.2	-
	12950 Teacher Assistant	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	33	-	-	-	33
	13559 P/T Certified Teacher	-	2	-	-	-	2
5103 9-12 Basic							
	12910 Chtr Sch Teacher	85	-	-	-	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	19	-	1	-	20	-
	13554 P/T Teacher Assistant	-	4	-	-	-	4
	13683 Sch P/T Clerk Spec I	-	-	-	1	-	1
	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	2	-	-	-	2	-
	12941 High School Registrar	1	-	-	-	1	-
	12943 Guidance Director	1	-	-	-	1	-
	12956 School Counselor	8	-	-	-	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	14	-	-	-	14	-
	12133 Sch Administrative Coor I	2	-	-	-	2	-
	12136 Sch Micro Computer Technician	2	-	-1	-	1	-
	12137 Charter Schools IT Systems Admi	2	-	-	-	2	-
	12138 Sch Clerical Spec II	6	-	-	-	6	-
	12155 Sch Administrative Assistant I	3	-	-	-	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	-
	12970 Principal Central Campus	1	-	-	-	1	-
	12973 Principal Pembroke Shores	1	-	-	-	1	-

City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
13683 Sch P/T Clerk Spec I		-	2	-	-	-	2
7900 Operation of Plant							
12961 Security		3	-	-	-	3	-
9102 Child Care Supervision							
13190 P/T After School Director		-	7	-	-	-	7
13403 P/T Bookkeeper		-	4	-	-	-	4
13556 P/T After School Care		-	58	-	4	-	62
13683 Sch P/T Clerk Spec I		-	4	-	-	-	4
Total All Charter Sites		401	181	-1	4	400	185

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

Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	66.74	-	-	-	66.74	-
	13554 P/T Teacher Assistant	-	47	-	-	-	47
	13559 P/T Certified Teacher	-	1	-	-	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	33.26	-	-	-	33.26	-
	13554 P/T Teacher Assistant	-	20	-	-	-	20
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
	13683 Sch P/T Clerk Spec I	-	-	-	0.5	-	0.5
	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	5.5	-	-	-	5.5	-
	12133 Sch Administrative Coord I	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	1	-	-0.5	-	0.5	-
	12137 Charter Schools IT Systems Admi	0.7	-	-	-	0.7	-
	12138 Sch Clerical Spec II	4	-	-	-	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	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	5	-	-	-	5
	13403 P/T Bookkeeper	-	3	-	-	-	3
	13556 P/T After School Care	-	45	-	-	-	45
	13683 Sch P/T Clerk Spec I	-	3	-	-	-	3
Total 170 Charter Elementary Schools		136.12	127.00	-1.17	-0.50	134.95	126.50

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	2012-13 Existing Positions		2013-14 New Positions		2013-14 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	-	15	-	-	-	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	-
	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		48.92	41.00	-0.34	0.00	48.58	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	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	20.69	-	-	-	20.69	-
	13554 P/T Teacher Assistant	-	17	-	-	-	17
	13559 P/T Certified Teacher	-	1	-	-	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	10.31	-	-	-	10.31	-
	13554 P/T Teacher Assistant	-	6	-	-	-	6
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2	-	-	-	2	-
	13683 Sch P/T Clerk Spec I	-	-	-	0.5	-	0.5
	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	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	1	-	-	-	1
	13403 P/T Bookkeeper	-	1	-	-	-	1
	13556 P/T After School Care	-	16	-	-	-	16
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
551 Elementary West Campus		42.33	44.00	-0.50	-0.50	41.83	43.50

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	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	20.69	-	-	-	20.69	-
	13554 P/T Teacher Assistant	-	15	-	-	-	15
5102 4-8 Basic							
	12910 Chtr Sch Teacher	10.31	-	-	-	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	2	-	-	-	2	-
	12133 Sch Administrative Coord I	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	0.5	-
	12137 Charter Schools IT Systems Admi	0.7	-	-	-	0.7	-
	12138 Sch Clerical Spec II	2	-	-	-	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	-	16	-	-	-	16
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
552 Elementary Central Campus		44.87	42.00	-0.33	0.00	44.54	42.00
Total 170 Charter Elementary Schools		136.12	127.00	-1.17	-0.50	134.95	126.50

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

Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	24.02	-	-	-	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	6	-	-	-	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							
	12137 Charter Schools IT Systems Admi	0.3	-	-	-	0.3	-
	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	-	4	-	17
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
Total 173 FSU Charter Schools		51.55	43.00	0.00	4.00	51.55	47.00

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

Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	66	-	-	-	66	-
	12950 Teacher Assistant	7	-	-	-	7	-
	13554 P/T Teacher Assistant	-	5	-	-	-	5
	13559 P/T Certified Teacher	-	2	-	-	-	2
5250 Exceptional Student Prog							
	12138 Sch Clerical Spec II	0.33	-	-0.33	-	-	-
	12558 Speech Therapist	1	-	-	-	1	-
	12910 Chtr Sch Teacher	4	-	1	-	5	-
	13683 Sch P/T Clerk Spec I	-	-	-	0.5	-	0.5
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	4.5	-	-	-	4.5	-
	12133 Sch Administrative Coord I	1.5	-	-	-	1.5	-
	12136 Sch Micro Computer Technician	1	-	-0.5	-	0.5	-
	12137 Charter Schools IT Systems Admi	0.7	-	-	-	0.7	-
	12138 Sch Clerical Spec II	2	-	-	-	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	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
Total 171 Charter Middle Schools		98.78	9.00	0.17	0.50	98.95	9.50

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	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	30	-	-	-	30	-
	12950 Teacher Assistant	5	-	-	-	5	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
	13559 P/T Certified Teacher	-	2	-	-	-	2
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2	-	1	-	3	-
	13683 Sch P/T Clerk Spec I	-	-	-	0.5	-	0.5
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	2	-	-	-	2	-
	12133 Sch Administrative Coor 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	-
553 Middle West Campus		47.25	4.00	0.50	0.50	47.75	4.50

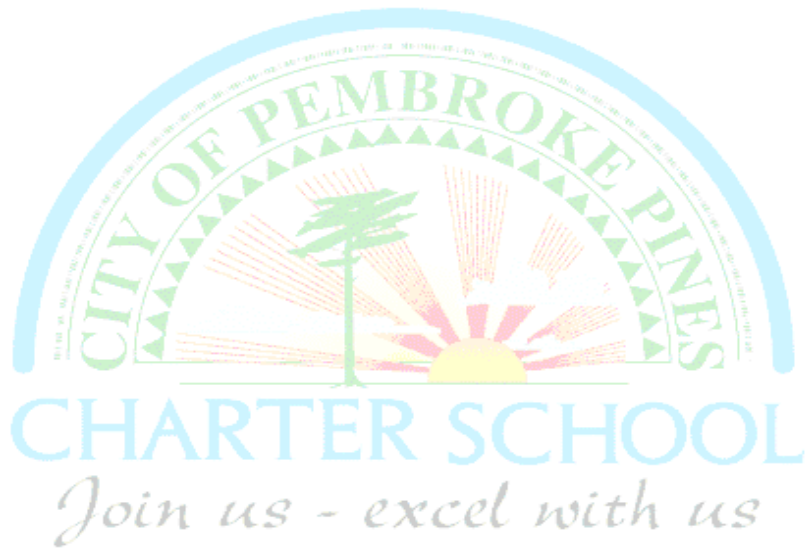
City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
171 Charter Middle Schools
554 Middle Central Campus
Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	36	-	-	-	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	2.5	-	-	-	2.5	-
	12133 Sch Administrative Coord I	0.5	-	-	-	0.5	-
	12136 Sch Micro Computer Technician	0.5	-	-	-	0.5	-
	12137 Charter Schools IT Systems Admi	0.7	-	-	-	0.7	-
	12138 Sch Clerical Spec II	2	-	-	-	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		51.53	5.00	-0.33	0.00	51.20	5.00
Total 171 Charter Middle Schools		98.78	9.00	0.17	0.50	98.95	9.50

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

Position Comparison By Function

School Function	Job Class	2012-13 Existing Positions		2013-14 New Positions		2013-14 Total Positions	
		FT	PT	FT	PT	FT	PT
5103 9-12 Basic							
	12910 Chtr Sch Teacher	85	-	-	-	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	2	-	-	-	2	-
	12941 High School Registrar	1	-	-	-	1	-
	12943 Guidance Director	1	-	-	-	1	-
	12956 School Counselor	2	-	-	-	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	-
	12137 Charter Schools IT Systems Admi	0.3	-	-	-	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	3	-	-	-	3	-
Total 172 Charter High School		114.55	2.00	0.00	0.00	114.55	2.00

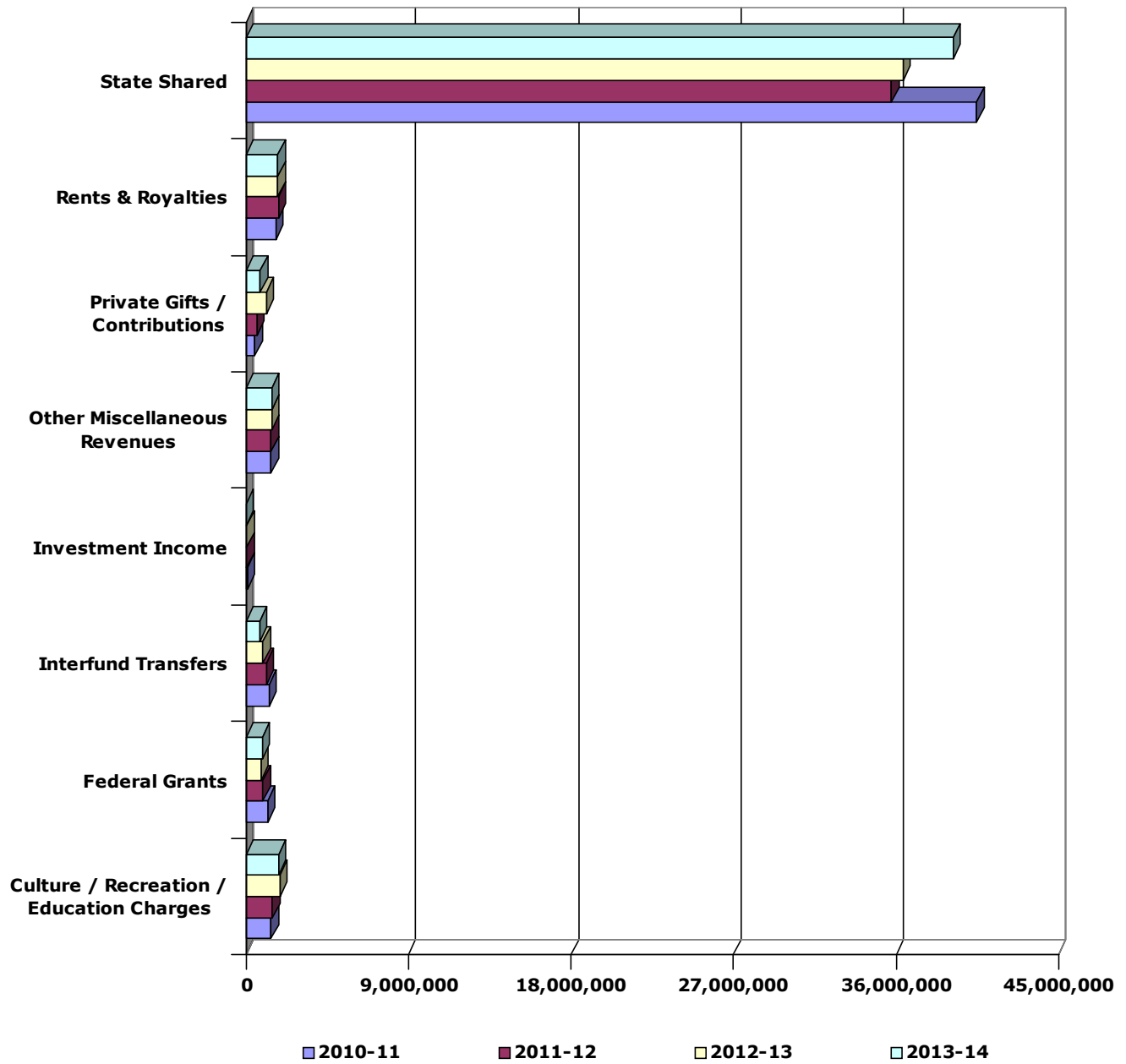


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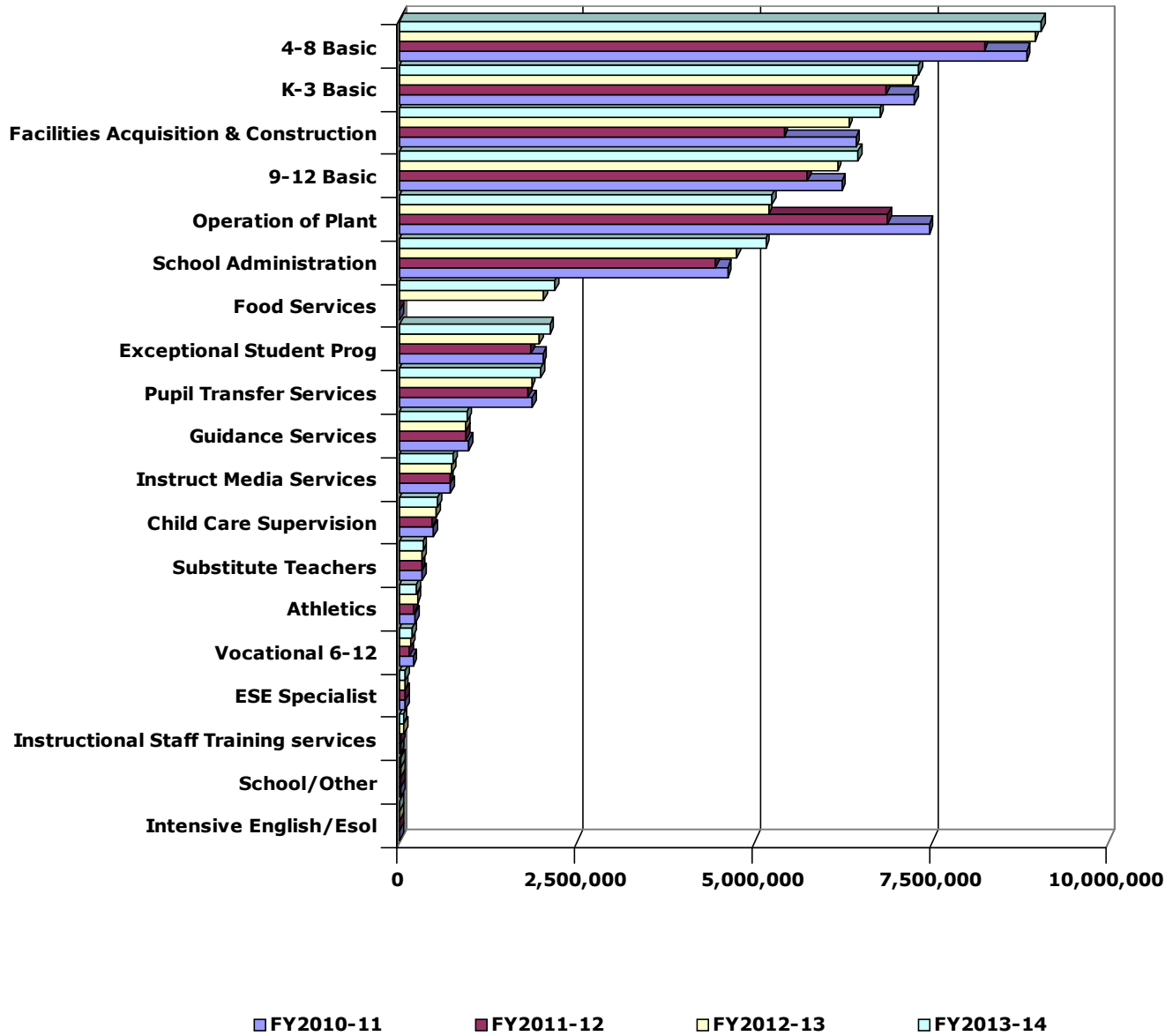
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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Revenues				
Intergovernmental Revenue	41,680,128	36,699,212	37,216,549	40,065,536
Charges for Services	1,416,170	1,478,552	1,891,448	1,800,739
Investment Income	93,195	56,671	52,187	36,255
Miscellaneous Revenues	1,902,232	2,006,266	2,615,150	2,268,106
Rents & Royalties	1,676,786	1,805,319	1,785,038	1,796,106
Estimated Budget Savings	-	-	3,066,569	2,670,820
Total Revenues	46,768,511	42,046,021	46,626,941	48,637,562
Expenditures				
K-3 Basic	7,262,590	6,864,497	7,240,178	7,320,975
4-8 Basic	8,837,172	8,244,775	8,960,333	9,053,769
9-12 Basic	6,233,717	5,750,649	6,174,187	6,455,956
Intensive English/Esol	0	0	1,921	1,921
Exceptional Student Prog	2,018,726	1,843,919	1,971,727	2,117,821
Vocational 6-12	189,717	138,094	160,219	171,658
Substitute Teachers	321,020	302,783	316,490	322,032
School/Other	18,547	17,447	20,876	21,204
Guidance Services	974,924	927,417	929,169	953,376
Instruct Media Services	714,235	701,835	736,562	754,043
ESE Specialist	79,756	70,936	68,290	73,665
Instructional Staff Training se	9,857	15,791	58,467	46,957
School Administration	4,623,710	4,454,527	4,754,757	5,161,549
Facilities Acquisition & Constr	6,435,197	5,417,003	6,331,645	6,772,987
Food Services	0	0	2,028,506	2,183,177
Pupil Transfer Services	1,865,647	1,811,937	1,856,580	1,986,603
Operation of Plant	7,023,479	6,778,128	5,201,976	5,252,191
Child Care Supervision	472,492	454,558	516,428	534,966
Athletics	214,812	199,306	243,310	234,559
Total Expenditures	47,295,596	43,993,600	47,571,621	49,419,409
Excess (deficiency) of revenues over expenditures	(527,085)	(1,947,579)	(944,680)	(781,847)
Other Financing sources (uses)				
Transfers out	(440,000)	(100,000)		
Transfers in	1,310,040	1,147,973	944,680	781,847
Total Other Financing sources (uses)	870,040	1,047,973	944,680	781,847
Net Change in Fund Balance	342,955	(899,606)	-	-
Fund balances, beginning	5,116,328	5,459,283	4,559,677	4,559,677
Fund balances, ending	5,459,283	4,559,677	4,559,677	4,559,677

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
Transfer From / To Schedule
for 2013-2014 Budget

Fund	Transfer From	Transfer To
General Fund *	\$781,847	
Elementary Schools		
Middle Schools		\$781,847
High School		
FSU Elementary		

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix

2012-13 Budget					2013-14 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
550 Elementary East Campus								
K-3 Basic	1,778,744	87,005		1,865,749	1,858,473	73,424		1,931,897
4-8 Basic	837,924	73,090		911,014	896,007	57,085		953,092
Exceptional Student Prog	141,823	59,000		200,823	131,146	73,370		204,516
Substitute Teachers	45,132			45,132	40,111			40,111
Guidance Services	65,289	1,550		66,839	66,206	1,550		67,756
Instruct Media Services	65,014	20,778		85,792	67,146	20,078		87,224
Instructional Staff Trainin		4,200		4,200		4,200		4,200
School Administration	479,661	167,938	19,453	667,052	478,473	176,597	44,682	699,752
Facilities Acquisition & Co		593,312		593,312		618,846		618,846
Food Services		268,339		268,339		285,453		285,453
Pupil Transfer Services		258,666		258,666		271,697		271,697
Operation of Plant		483,754		483,754		592,397		592,397
Child Care Supervision	122,988	1,000		123,988	123,728	1,000		124,728
551 Elementary West Campus								
K-3 Basic	1,714,971	95,759		1,810,730	1,740,100	74,853		1,814,953
4-8 Basic	774,378	62,306		836,684	811,543	47,765		859,308
Exceptional Student Prog	230,429	7,950		238,379	234,201	7,700		241,901
Substitute Teachers	33,849			33,849	28,651			28,651
Guidance Services	65,277	1,300		66,577	69,179	1,300		70,479
Instruct Media Services	89,752	15,800		105,552	91,367	16,500		107,867
Instructional Staff Trainin		4,500		4,500		4,500		4,500
School Administration	370,101	92,420	2,507	465,028	284,942	217,900	31,382	534,224
Facilities Acquisition & Co		319,694		319,694		432,350		432,350
Food Services		202,840		202,840		219,579		219,579
Pupil Transfer Services		257,177		257,177		268,359		268,359
Operation of Plant		480,727	14,942	495,669		487,987		487,987
Child Care Supervision	121,837	2,650		124,487	118,255	2,650		120,905
552 Elementary Central Campus								
K-3 Basic	1,621,175	110,564	29,600	1,761,339	1,679,688	70,520		1,750,208
4-8 Basic	724,157	77,810	4,090	806,057	767,053	40,630		807,683
Exceptional Student Prog	320,393	6,950		327,343	355,834	15,820		371,654
Substitute Teachers	33,849			33,849	45,840			45,840
Guidance Services	62,250	8,748		70,998	64,602	8,500		73,102
Instruct Media Services	56,813	17,500		74,313	60,123	17,900		78,023
Instructional Staff Trainin		8,500		8,500		5,500		5,500
School Administration	487,375	100,851	12,507	600,733	477,126	112,138	33,382	622,646
Facilities Acquisition & Co		476,551		476,551		562,404		562,404
Food Services		189,762		189,762		209,500		209,500
Pupil Transfer Services		257,939		257,939		269,918		269,918
Operation of Plant		539,428	5,800	545,228		507,677		507,677
Child Care Supervision	140,615	2,550		143,165	139,720	2,550		142,270
Fund Total	10,383,796	5,358,908	88,899	15,831,603	10,629,514	5,780,197	109,446	16,519,157
% of Fund	65.6%	33.8%	0.6%	100%	64.3%	35.0%	0.7%	100%

Expenditure Category Matrix

2012-13 Budget					2013-14 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
553 Middle West Campus								
4-8 Basic	2,406,726	112,700		2,519,426	2,440,168	111,700		2,551,868
Intensive English/Esol		421		421		421		421
Exceptional Student Prog	188,358	2,250		190,608	270,206	2,250		272,456
Substitute Teachers	33,849			33,849	34,380			34,380
Guidance Services	98,089	2,300		100,389	106,698	2,300		108,998
Instruct Media Services	130,066	43,450		173,516	130,860	40,100		170,960
Instructional Staff Trainin		9,500		9,500		6,500		6,500
School Administration	485,526	94,562	2,507	582,595	355,334	244,007	31,382	630,723
Facilities Acquisition & Co		634,276		634,276		798,643		798,643
Food Services		251,081		251,081		270,170		270,170
Pupil Transfer Services		256,645		256,645		273,564		273,564
Operation of Plant		507,716	1,942	509,658		537,550		537,550
Athletics	5,880			5,880	2,896	3,250		6,146
554 Middle Central Campus								
4-8 Basic	2,740,931	203,500	8,800	2,953,231	2,785,705	173,200	3,800	2,962,705
Intensive English/Esol		1,500		1,500		1,500		1,500
Exceptional Student Prog	176,649	1,000		177,649	177,810	9,871		187,681
Substitute Teachers	62,057			62,057	63,605			63,605
Guidance Services	68,378	8,200		76,578	71,116	8,200		79,316
Instruct Media Services	65,121	43,825		108,946	69,918	44,625		114,543
Instructional Staff Trainin		10,300		10,300		6,500		6,500
School Administration	522,820	113,324	2,507	638,651	512,697	124,739	33,582	671,018
Facilities Acquisition & Co		449,856		449,856		560,061		560,061
Food Services		236,946		236,946		257,269		257,269
Pupil Transfer Services		256,151		256,151		272,510		272,510
Operation of Plant		521,400	18,800	540,200		510,900		510,900
Athletics	5,880	6,500		12,380	2,896	3,250		6,146
Fund Total	6,990,330	3,767,403	34,556	10,792,289	7,024,289	4,263,080	68,764	11,356,133
% of Fund	64.8%	34.9%	0.3%	100%	61.9%	37.5%	0.6%	100%

Expenditure Category Matrix

2012-13 Budget

2013-14 Budget

	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
172 Charter High School								
9-12 Basic	5,667,849	466,760	39,578	6,174,187	5,838,407	581,477	36,072	6,455,956
Exceptional Student Prog	200,549	18,050		218,599	205,479	18,050		223,529
Vocational 6-12	148,519	11,700		160,219	152,609	19,049		171,658
Substitute Teachers	62,057			62,057	63,031			63,031
School/Other	20,876			20,876	21,204			21,204
Guidance Services	467,463	2,250		469,713	469,754	3,250		473,004
Instruct Media Services	75,689	32,974		108,663	78,245	32,077		110,322
ESE Specialist	68,290			68,290	73,665			73,665
Instructional Staff Trainin		16,617		16,617		16,617		16,617
School Administration	878,143	254,984	23,541	1,156,668	873,340	238,780	214,039	1,326,159
Facilities Acquisition & Co		3,014,258		3,014,258		3,123,643		3,123,643
Food Services		649,577		649,577		687,138	4,900	692,038
Pupil Transfer Services		317,448		317,448		343,387		343,387
Operation of Plant	127,066	1,720,217		1,847,283	99,899	1,621,387		1,721,286
Athletics	68,179	156,871		225,050	48,901	173,366		222,267
Fund Total	7,784,680	6,661,706	63,119	14,509,505	7,924,534	6,858,221	255,011	15,037,766
% of Fund	53.7%	45.9%	0.4%	100%	52.7%	45.6%	1.7%	100%

173 FSU Charter Schools

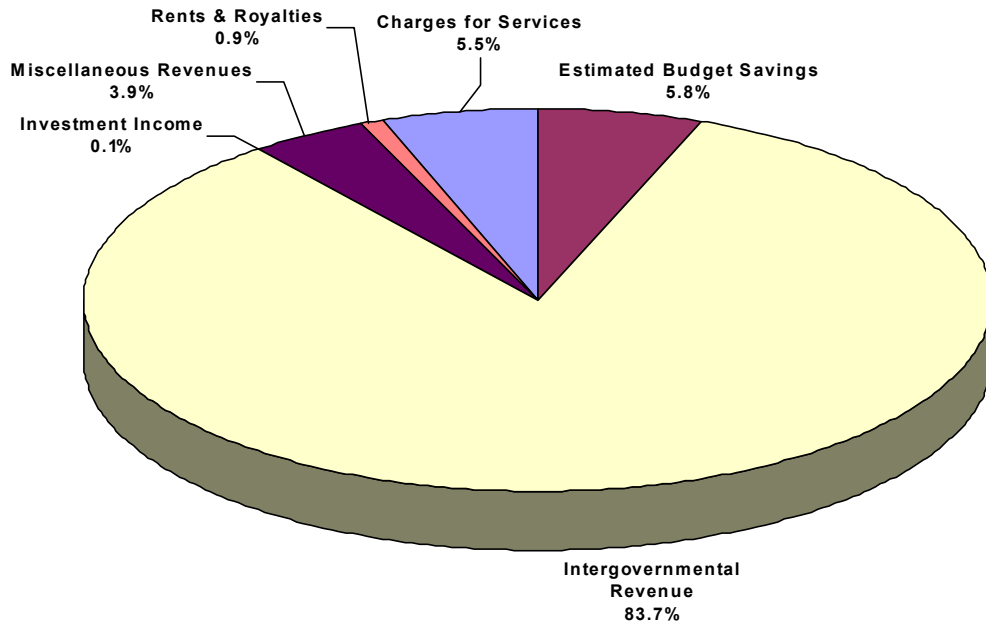
K-3 Basic	1,720,526	81,834		1,802,360	1,757,599	66,318		1,823,917
4-8 Basic	870,381	63,540		933,921	871,613	47,500		919,113
Exceptional Student Prog	541,526	76,800		618,326	537,584	78,500		616,084
Substitute Teachers	45,697			45,697	46,414			46,414
Guidance Services	76,575	1,500		78,075	79,221	1,500		80,721
Instruct Media Services	69,382	10,398		79,780	72,156	12,948		85,104
Instructional Staff Trainin		4,850		4,850		3,140		3,140
School Administration	450,542	188,981	4,507	644,030	455,276	189,098	32,653	677,027
Facilities Acquisition & Co		843,698		843,698		677,040		677,040
Food Services		229,961		229,961		249,168		249,168
Pupil Transfer Services		252,554		252,554		287,168		287,168
Operation of Plant		780,184		780,184		894,394		894,394
Child Care Supervision	122,988	1,800		124,788	144,713	2,350		147,063
Fund Total	3,897,617	2,536,100	4,507	6,438,224	3,964,576	2,509,124	32,653	6,506,353
% of Fund	60.5%	39.4%	0.1%	100%	60.9%	38.6%	0.5%	100%

TOTAL BUDGET	29,056,423	18,324,117	191,081	47,571,621	29,542,913	19,410,622	465,874	49,419,409
% OF TOTAL BUDGET	61.1%	38.5%	0.4%	100%	59.8%	39.3%	0.9%	100%

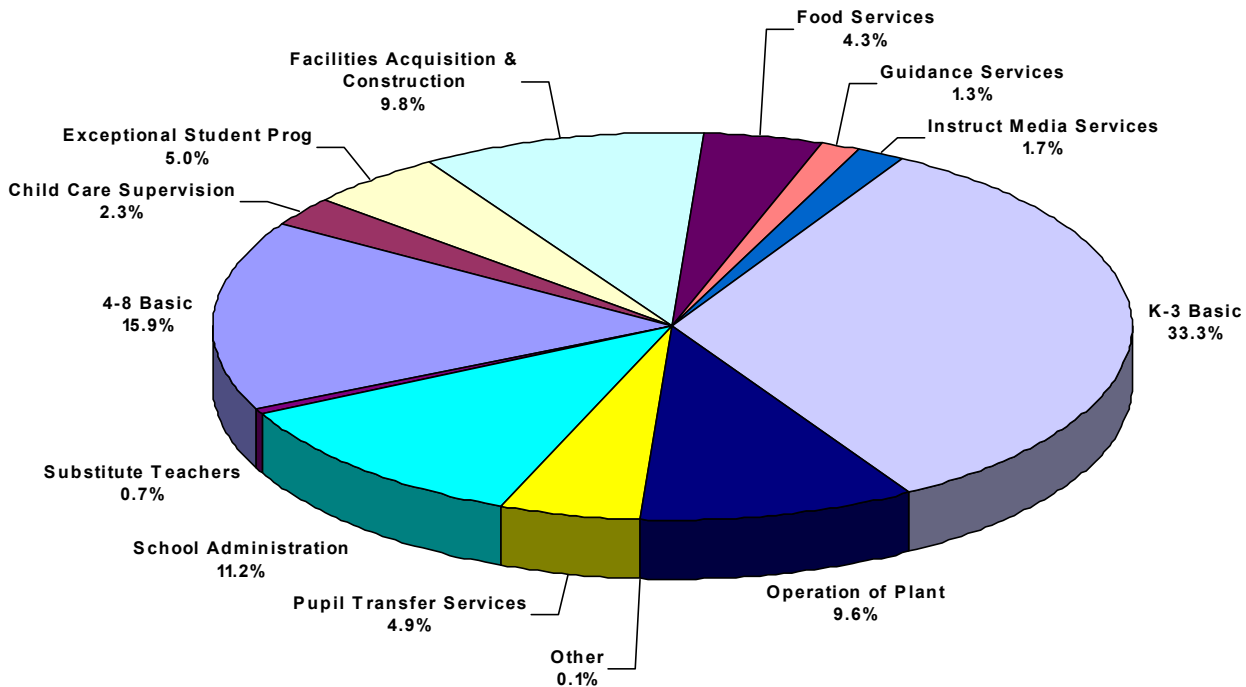
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Revenues				
Intergovernmental Revenue	14,478,047	12,661,655	12,821,002	3,833,390
Charges for Services	775,155	811,990	947,757	912,021
Investment Income	48,408	32,031	30,105	15,015
Miscellaneous Revenues	569,304	577,112	790,068	651,239
Rents & Royalties	128,981	139,291	143,447	152,010
Estimated Budget Savings	-	-	1,099,224	955,482
Total Revenues	15,999,896	14,222,080	15,831,603	16,519,157
Expenditures				
K-3 Basic	5,512,894	5,134,223	5,437,818	5,497,058
4-8 Basic	2,623,679	2,395,572	2,553,755	2,620,083
Exceptional Student Prog	843,059	744,745	766,545	818,071
Substitute Teachers	117,920	103,929	112,830	114,602
Guidance Services	202,633	191,030	204,414	211,337
Instruct Media Services	256,601	271,188	265,657	273,114
Instructional Staff Training se	3,141	2,025	17,200	14,200
School Administration	1,648,977	1,629,560	1,732,813	1,856,622
Facilities Acquisition & Constr	1,444,474	1,257,167	1,389,557	1,613,600
Food Services	0	0	660,941	714,532
Pupil Transfer Services	788,239	762,672	773,782	809,974
Operation of Plant	2,077,319	2,076,349	1,524,651	1,588,061
Child Care Supervision	359,400	345,971	391,640	387,903
Total Expenditures	15,878,338	14,914,432	15,831,603	16,519,157
Excess (deficiency) of revenues over expenditures	121,559	(692,352)	-	-
Other Financing sources (uses)				
Transfers in	150,000	-	-	-
Transfers out	(215,000)	-	-	-
Total Other Financing sources (uses)	(65,000)	-	-	-
Net Change in Fund Balance	56,559	(692,352)	-	-
Fund balances, beginning	3,466,221	3,522,780	2,830,428	2,830,428
Fund balances, ending	3,522,780	2,830,428	2,830,428	2,830,428

Charter Elementary School Revenues



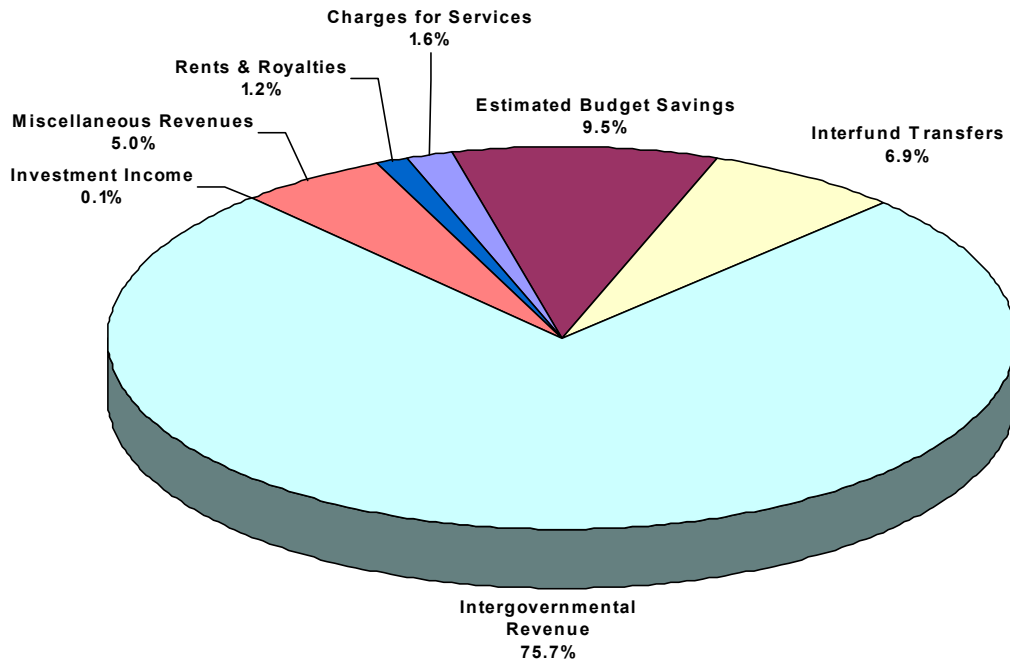
Charter Elementary School Expenditures



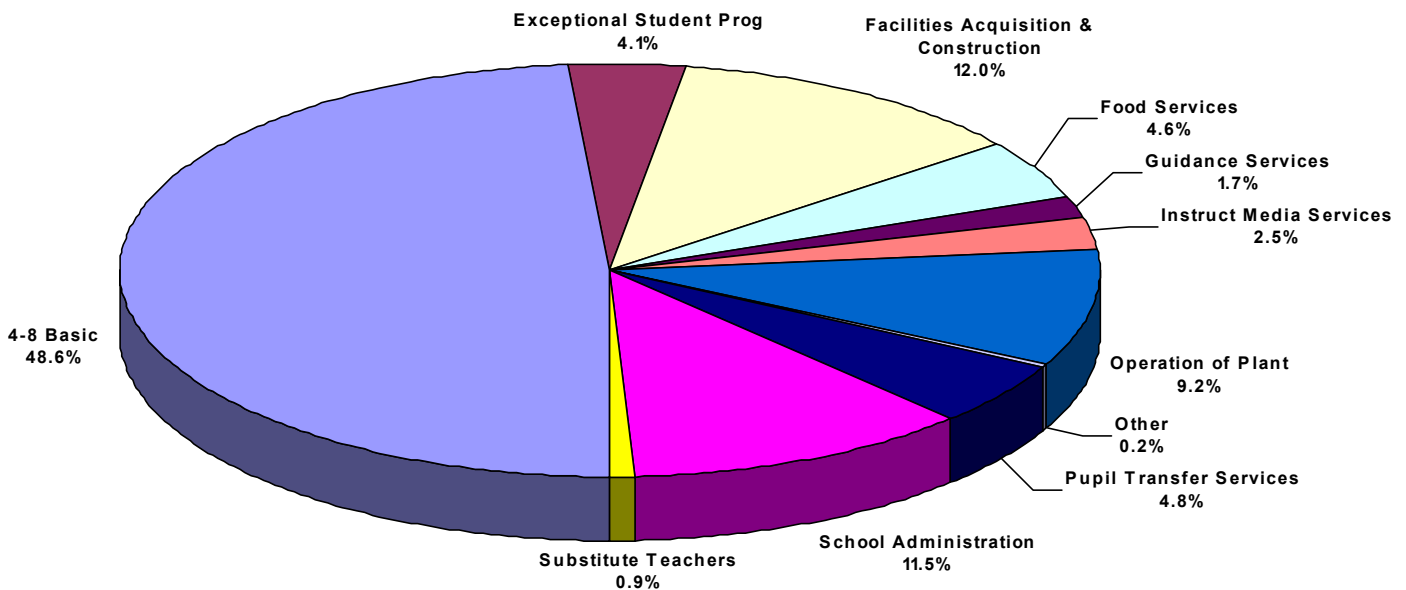
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Revenues				
Intergovernmental Revenue	8,689,540	7,758,876	7,967,118	8,598,119
Charges for Services	169,050	155,662	197,774	183,068
Investment Income	13,085	4,809	4,556	6,240
Miscellaneous Revenues	450,106	508,667	621,221	571,111
Rents & Royalties	123,719	212,217	144,334	138,883
Estimated Budget Savings	-	-	912,606	1,076,865
Total Revenues	9,445,500	8,640,231	9,847,609	10,574,286
Expenditures				
4-8 Basic	5,287,843	4,983,696	5,472,657	5,514,573
Intensive English/Esol	0	0	1,921	1,921
Exceptional Student Prog	437,672	420,107	368,257	460,137
Substitute Teachers	91,827	95,039	95,906	97,985
Guidance Services	167,355	158,306	176,967	188,314
Instruct Media Services	272,402	254,162	282,462	285,503
Instructional Staff Training se	3,065	6,749	19,800	13,000
School Administration	1,164,606	1,139,882	1,221,246	1,301,741
Facilities Acquisition & Constr	1,110,537	1,069,848	1,084,132	1,358,704
Food Services	0	0	488,027	527,439
Pupil Transfer Services	523,715	505,564	512,796	546,074
Operation of Plant	1,409,197	1,383,778	1,049,858	1,048,450
Athletics	19,373	12,035	18,260	12,292
Total Expenditures	10,487,590	10,029,167	10,792,289	11,356,133
Excess (deficiency) of revenues over expenditures	(1,042,091)	(1,388,937)	(944,680)	(781,847)
Other Financing sources (uses)				
Transfers in	1,085,040	1,147,973	944,680	781,847
Total Other Financing sources (uses)	1,085,040	1,147,973	944,680	781,847
Net Change in Fund Balance	42,949	(240,964)	-	-
Fund balances, beginning	217,443	260,392	19,428	19,428
Fund balances, ending	260,392	19,428	19,428	19,428

Charter Middle School Revenues



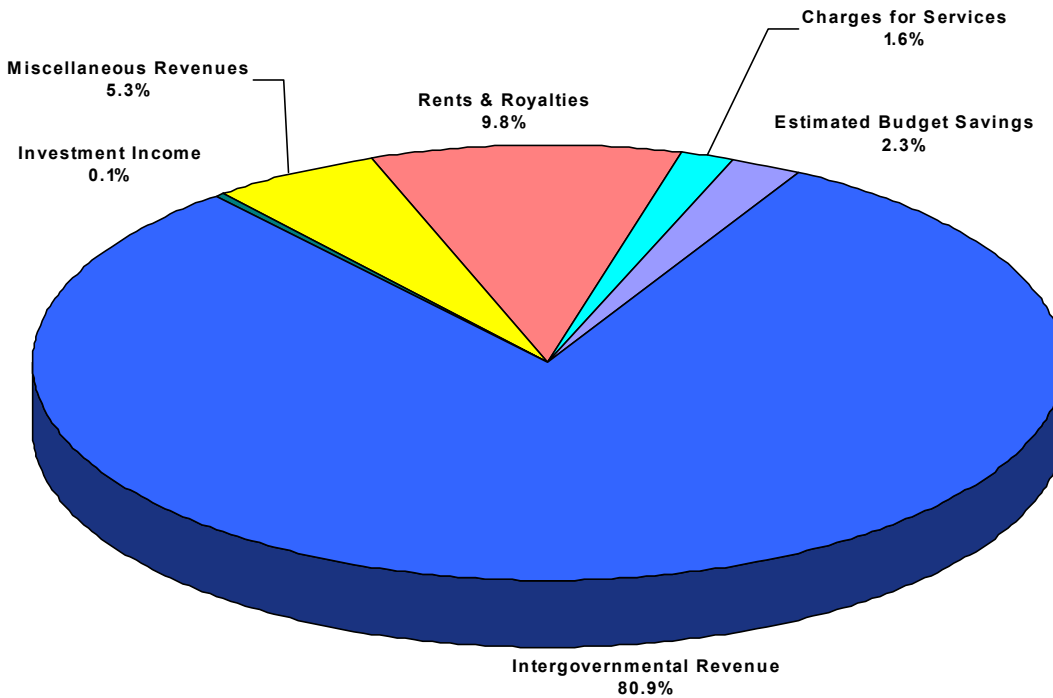
Charter Middle School Expenditures



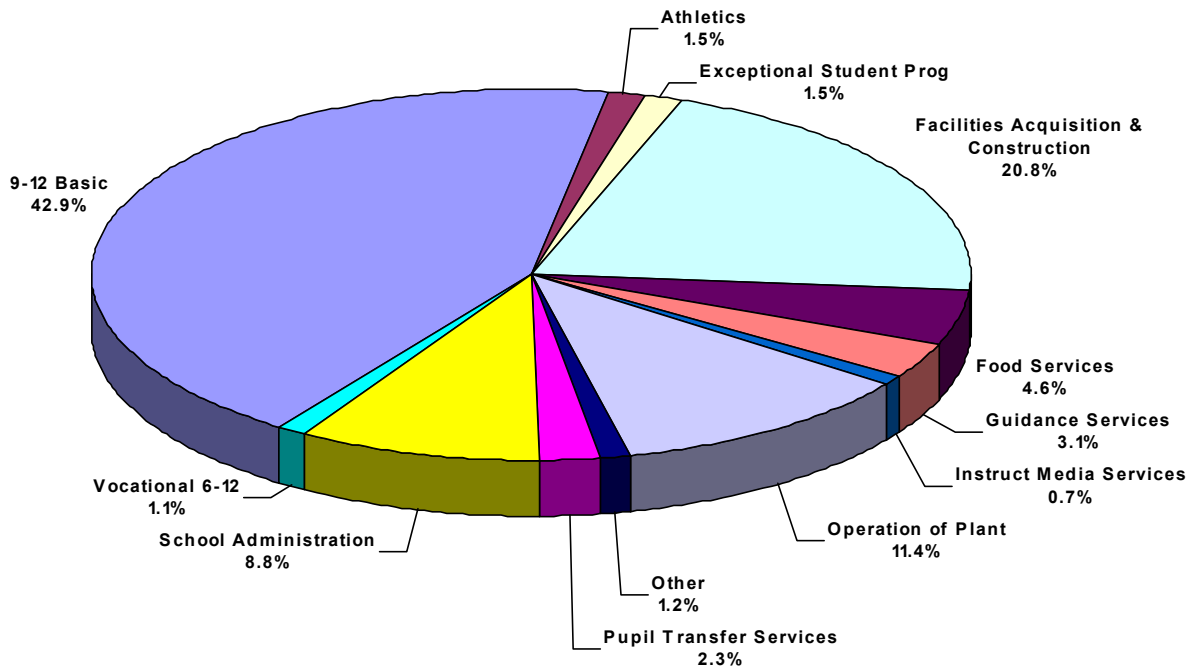
Projected Changes in Fund Balances - Fund 172 Charter High School

	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Revenues				
Intergovernmental Revenue	12,852,832	11,129,792	11,120,205	2,172,887
Charges for Services	78,891	72,644	260,570	239,301
Investment Income	23,191	15,008	12,717	9,160
Miscellaneous Revenues	691,546	708,487	936,141	803,321
Rents & Royalties	1,371,280	1,405,556	1,438,514	1,472,694
Estimated Budget Savings	-	-	741,358	340,403
Total Revenues	15,017,739	13,331,488	14,509,505	15,037,766
Expenditures				
9-12 Basic	6,233,717	5,750,649	6,174,187	6,455,956
Exceptional Student Prog	166,863	187,511	218,599	223,529
Vocational 6-12	189,717	138,094	160,219	171,658
Substitute Teachers	64,959	64,904	62,057	63,031
School/Other	18,547	17,447	20,876	21,204
Guidance Services	532,793	496,628	469,713	473,004
Instruct Media Services	109,154	103,454	108,663	110,322
ESE Specialist	79,756	70,936	68,290	73,665
Instructional Staff Training se	2,651	5,810	16,617	16,617
School Administration	1,138,711	1,060,766	1,156,668	1,326,159
Facilities Acquisition & Constr	3,032,863	2,244,678	3,014,258	3,123,643
Food Services	0	0	649,577	692,038
Pupil Transfer Services	293,459	293,120	317,448	343,387
Operation of Plant	2,535,308	2,326,917	1,847,283	1,721,286
Athletics	195,439	187,271	225,050	222,267
Total Expenditures	14,593,937	12,948,183	14,509,505	15,037,766
Excess (deficiency) of revenues over expenditures	423,803	383,304	-	-
Other Financing sources (uses)				
Transfers out	(225,000)	(100,000)	-	-
Total Other Financing sources (uses)	(225,000)	(100,000)	-	-
Net Change in Fund Balance	198,803	283,304	-	-
Fund balances, beginning	545,916	744,719	1,028,023	1,028,023
Fund balances, ending	744,719	1,028,023	1,028,023	1,028,023

Charter High School Revenues



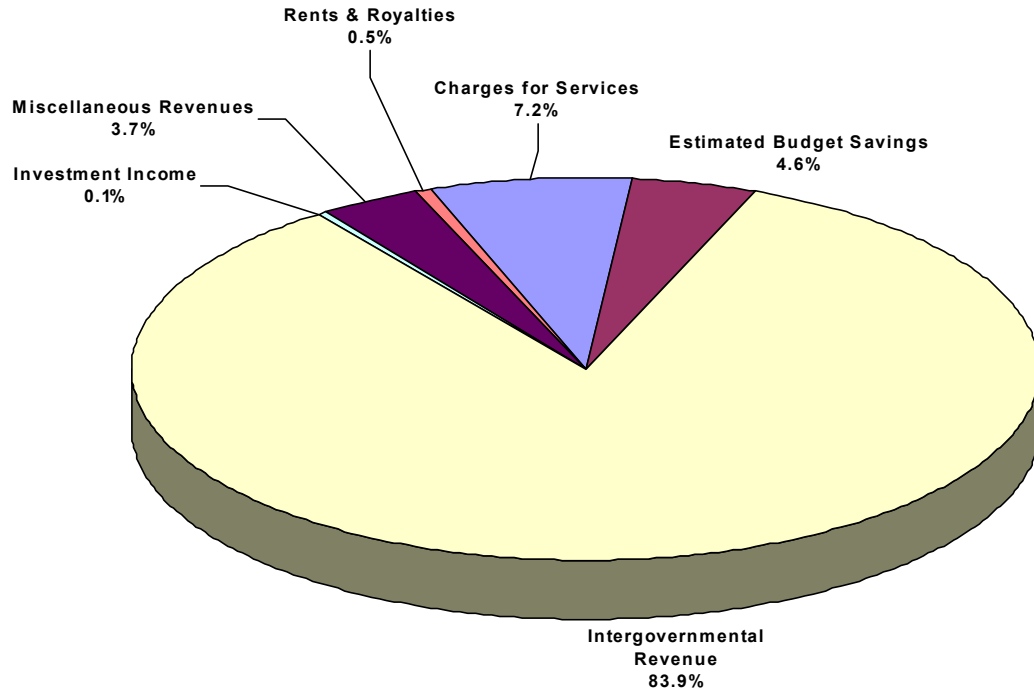
Charter High School Expenditures



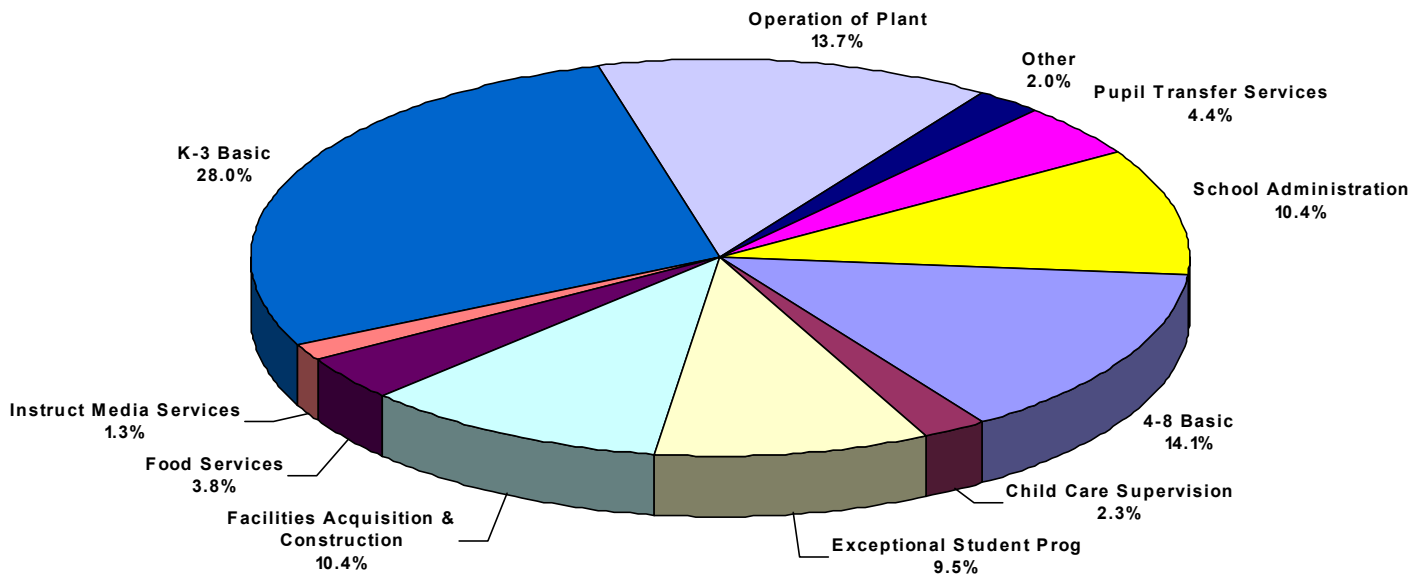
Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

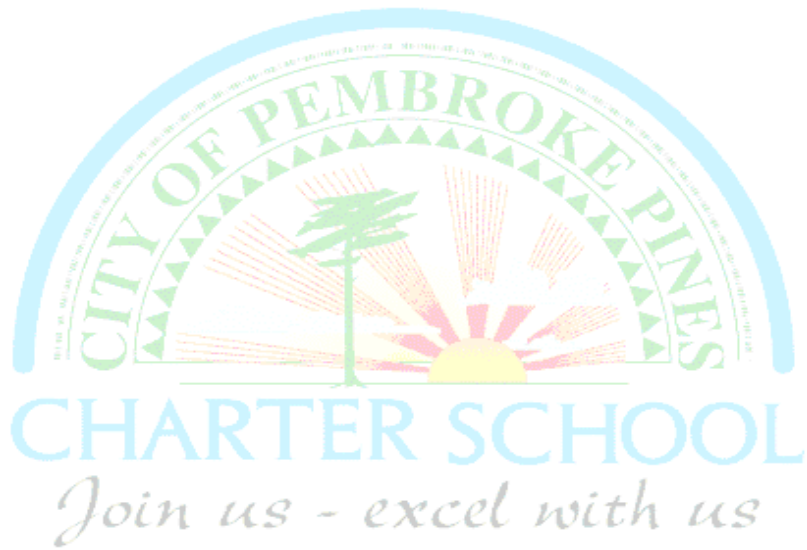
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Revenues				
Intergovernmental Revenue	5,659,709	5,148,889	5,308,224	5,461,140
Charges for Services	393,073	438,256	485,347	466,349
Investment Income	8,511	4,824	4,809	5,840
Miscellaneous Revenues	191,277	212,000	267,720	242,435
Rents & Royalties	52,806	48,255	58,743	32,519
Estimated Budget Savings	-	-	313,381	298,070
Total Revenues	6,305,376	5,852,223	6,438,224	6,506,353
Expenditures				
K-3 Basic	1,749,695	1,730,274	1,802,360	1,823,917
4-8 Basic	925,650	865,506	933,921	919,113
Exceptional Student Prog	571,131	491,556	618,326	616,084
Substitute Teachers	46,314	38,911	45,697	46,414
Guidance Services	72,143	81,453	78,075	80,721
Instruct Media Services	76,078	73,031	79,780	85,104
Instructional Staff Training se	1,000	1,207	4,850	3,140
School Administration	671,417	624,319	644,030	677,027
Facilities Acquisition & Constr	847,324	845,309	843,698	677,040
Food Services	0	0	229,961	249,168
Pupil Transfer Services	260,234	250,581	252,554	287,168
Operation of Plant	1,001,655	991,084	780,184	894,394
Child Care Supervision	113,091	108,587	124,788	147,063
Total Expenditures	6,335,732	6,101,817	6,438,224	6,506,353
Excess (deficiency) of revenues over expenditures	(30,356)	(249,595)	-	-
Other Financing sources (uses)				
Transfers in	75,000	-	-	-
Total Other Financing sources (uses)	75,000	-	-	-
Net Change in Fund Balance	44,644	(249,595)	-	-
Fund balances, beginning	886,748	931,392	681,798	681,798
Fund balances, ending	931,392	681,798	681,798	681,798

FSU Charter Elementary School Revenues



FSU Charter Elementary School Expenditures

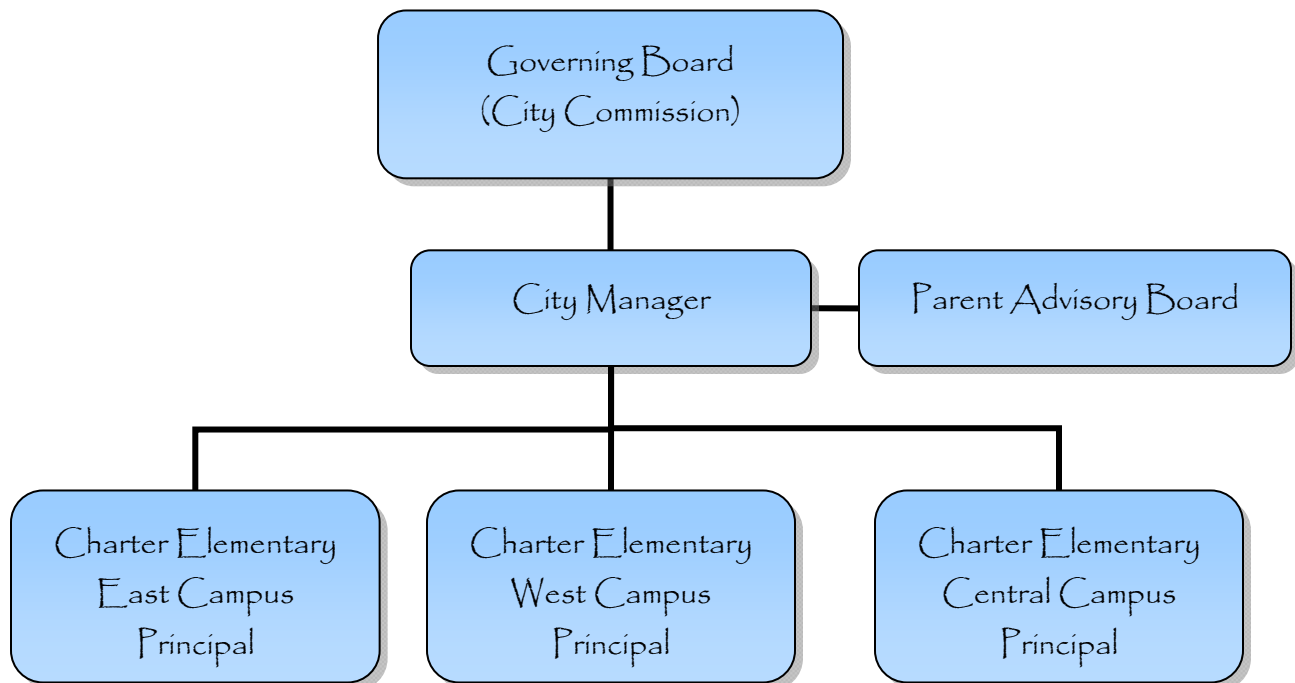




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City of Pembroke Pines Charter Elementary School

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

It is our mission to prepare 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 skills, science, and mathematics as dictated by the Next Generation Sunshine State Standards and the Common Core 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 as well as the implementation of the Common Core State Standards.

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 2014, 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 2.0 Reading Assessment.

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

Reading – By May 2014, 70% or higher of students in grades 4 and 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 2.0 Reading Assessment.

Math – By May 2014, 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 2.0 Mathematics Assessment.

Math – Given attention to improved instructional and motivational strategies, 85% of eligible students in the primary grades will score at or above proficiency on the Broward District End-of-Year Primary Math Assessment.

Math – By May 2014, 70% or higher of students in grades 4 and 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 2.0 Math Assessment.

City of Pembroke Pines Charter Elementary School

Objectives (Cont.)

Science – By May 2014, 75% of eligible students in grade 5 will score at or above Level 3 on the FCAT 2.0 Science Assessment.

Writing – By May 2014, 82% or higher of fourth grade students will meet grade level proficiency on the FCAT 2.0 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

Connections- A school-wide mentoring program that assigns one adult advocate to every child ensuring that character, social, and academic needs are differentiated and supported.

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.

City of Pembroke Pines Charter Elementary School

Major Functions & Activities (Cont.)

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

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

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.

Family Nights/Curriculum Nights – Staff led informational and interactive sessions with a concentration on Common Core State Standards, instructional strategies, and test taking skills. Families of intermediate students are provided information on the FCAT 2.0 as well as methods for promoting home learning. Workshops for parents of students in the Primary grades focus on Common Core State Standards, home school connections, and available resources.

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 \$464,500 for the entire charter school system in the 2013-14 school year

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

Improve technology infrastructure to provide system wide wireless network capabilities

2012-13 Accomplishments

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

Southern Association of Colleges and Schools (SACS) system accreditation awarded

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2012

Charter Elementary School Performance Measures

Indicator	2011-12		2012-13		2013-14	
	Goal	Actual	Goal	Actual	Goal	Actual
Outputs						
Average Student Class Size	K-3rd Grade:	18	18	18	18	18
	4th-5th Grade:	22	22	22	22	22
Number of Students Enrolled		1928	1928	1928	1928	1928
Effectiveness						
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade:	94%	79%	94%	80%	82%
	4th Grade:	94%	85%	94%	85%	87%
	5th Grade:	94%	84%	94%	80%	82%
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade:	94%	85%	94%	84%	86%
	4th Grade:	94%	81%	94%	84%	86%
	5th Grade:	94%	78%	94%	69%	71%
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	4th Grade:	Not Available	66%	75%	80%	82%
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	5th Grade:	75%	72%	75%	73%	75%
Efficiency						
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	100%	100%

City of Pembroke Pines Charter Elementary School

Readiness to Start School

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

The FLKRS is made up of a subset of:

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

Category	Number of students evaluated in 2012-13	Charter Elementary School %
Not Yet Demonstrating	6	2%
Emerging/Progressing	170	52%
Demonstrating	133	41%
Missing	16	5%

The Florida Assessments for Instruction in Reading (FAIR)

Category	Number of students evaluated in 2012-13	Charter Elementary School %
Low Probability of Success	~	~
Moderate Probability of Success	75	24%
High Probability of Success	243	76%

Source: Florida's Progress Monitoring & Reporting Network: 2012-13 Reports

City of Pembroke Pines Charter Elementary School

FCAT 2.0 Writing & Essay Assessment

Students are given 60 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3.5 or above

2012-2013	Charter Elementary School %	District %	State %
4th grade	80%	64%	57%

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

FCAT 2.0 Mathematics Assessment

% of students scoring 3 or above

2012-2013	Charter Elementary School %	District %	State %
3rd grade	84%	58%	58%
4th grade	84%	63%	61%
5th grade	69%	57%	55%

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

FCAT 2.0 Reading Assessment

% of students scoring 3 or above

2012-2013	Charter Elementary School %	District %	State %
3rd grade	80%	54%	57%
4th grade	85%	59%	60%
5th grade	80%	60%	60%

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

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2012-2013	Charter Elementary School %	District %	State %
5th grade	73%	49%	53%

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

Source: 2012-13 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores
Website: <http://fcat.fldoe.org/mediapacket/2013/default.asp>

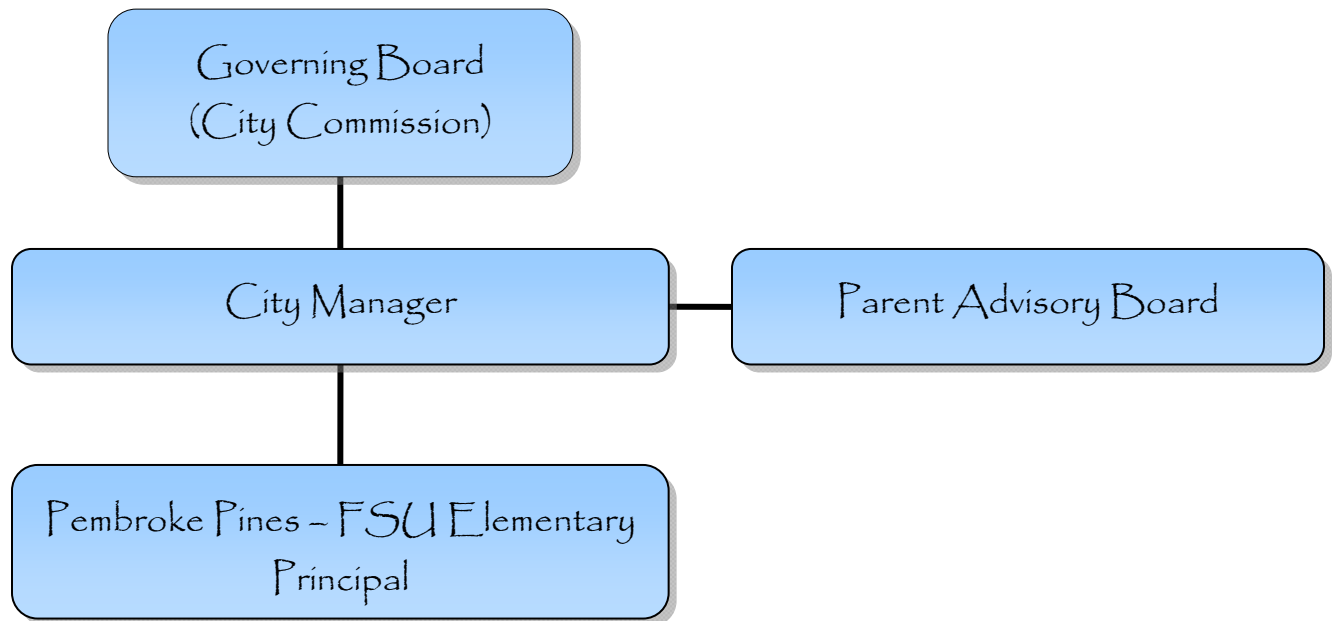
2012-2013

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

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p style="text-align: center;">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"> • 82% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> • 79% of students at or above grade level in math 	Exempt*
Writing	<ul style="list-style-type: none"> • 80% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> • 73% of students at or above grade level in Science. 	Exempt*
	<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</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 a personalized learning experience that prepares all students to become global citizens. 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 2014, 67% 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 2014, 84% 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 2014, 71% of eligible students in grade 5 will score at or above on the FCAT Science Assessment.

Writing – By May 2014, 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 \$464,500 for the entire charter school system in the 2013-14 school year

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

Improve technology infrastructure to provide system wide wireless network capabilities

2012-2013 Accomplishments

Adopted of new Social Studies Materials and supplemental resources

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

Southern Association of Colleges and Schools (SACS) system accreditation awarded

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2012

Pembroke Pines ~ FSU Charter Elementary Performance Measures

Indicator	2011-12		2012-13		2013-14	
	Goal	Actual	Goal	Actual	Goal	
Outputs						
Average Student Class Size	K-3rd Grade:	18	18	18	18	18
	4th-5th Grade:	22	22	22	22	22
Number of Students Enrolled		679	679	679	679	679
Effectiveness						
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade:	91%	77%	91%	79%	81%
	4th Grade:	91%	84%	91%	84%	84%
	5th Grade:	91%	81%	91%	80%	82%
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade:	95%	83%	95%	91%	91%
	4th Grade:	95%	84%	95%	83%	85%
	5th Grade:	95%	82%	95%	80%	82%
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	4th Grade:	Not Avail.	73%	Not Avail.	82%	84%
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	5th Grade:	60%	63%	60%	71%	71%
Efficiency						
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	99%	100%

City of Pembroke Pines/FSU Charter Elementary School

Readiness to Start School

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

The FLKRS is made up of a subset of:

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

Category	Number of students evaluated in 2012-13	Charter Elementary School %
Not Yet Demonstrating	3	3%
Emerging/Progressing	53	57%
Demonstrating	29	31%
Missing	8	9%

The Florida Assessments for Instruction in Reading (FAIR)

Category	Number of students evaluated in 2012-13	Charter Elementary School %
Low Probability of Success	~	~
Moderate Probability of Success	35	38%
High Probability of Success	58	62%

Source: Florida's Progress Monitoring & Reporting Network: 2012-13 Reports

City of Pembroke Pines/FSU Charter Elementary School

FCAT 2.0 Writing & Essay Assessment

Students are given 60 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3 or above

2012-2013	FSU Elementary School %	District %	State %
4th grade	82%	64%	57%

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

FCAT 2.0 Mathematics Assessment

% of students scoring 3 or above

2012-2013	FSU Elementary School %	District %	State %
3rd grade	91%	58%	58%
4th grade	83%	63%	61%
5th grade	80%	57%	55%

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

FCAT 2.0 Reading Assessment

% of students scoring 3 or above

2012-2013	FSU Elementary School %	District %	State %
3rd grade	79%	54%	57%
4th grade	84%	59%	60%
5th grade	80%	60%	60%

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

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2012-2013	FSU Elementary School %	District %	State %
5th grade	71%	49%	53%

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

Source: 2012-13 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores
Website: <http://fcat.fldoe.org/mediapacket/2013/default.asp>

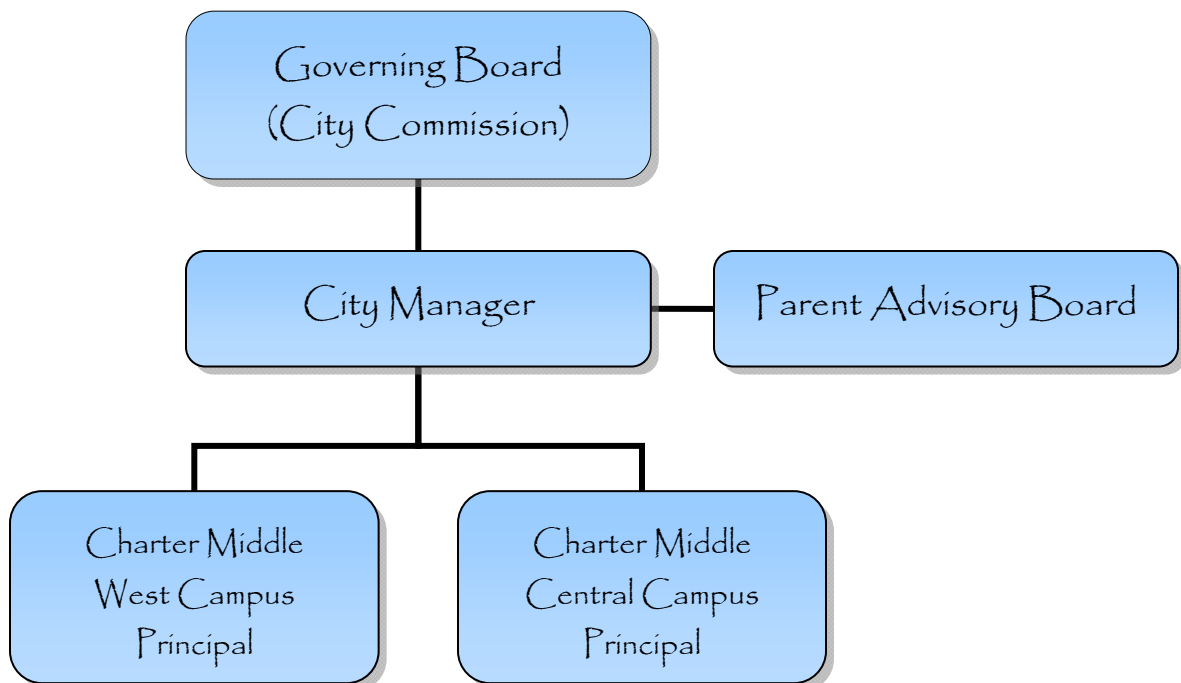
2012-2013

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	<p>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"> • 81% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> • 84% of students at or above grade level in math 	Exempt*
Writing	<ul style="list-style-type: none"> • 83% 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. 	Exempt*
<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.</p>		

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

It is our mission to prepare 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 and the Common Core State Standards

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

Cultural Diversity – Students will be instructed regarding 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 as well as the implementation of the Common Core State Standards.

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 2014, 88%% or higher of students in grades 6, 7, and 8 will score at Level 3 or above on the FCAT 2.0 Reading Assessment.

Reading – By May 2014, 81% or higher of students in grades 6, 7, and 8 will make Learning Gains on the FCAT 2.0 Reading Assessment.

Reading – By May 2014, 86%% or higher of the lowest 25% percent of students in grades 6, 7 and 8 will make learning gains on the FCAT 2.0 Reading Assessment.

Mathematics – By May 2014, 82%% or higher of students in grades 6, 7 and 8 will score at a Level 3 or above on the FCAT 2.0 Mathematics Assessment.

Mathematics – By May 2014, 84% or higher of students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT 2.0 Mathematics Assessment.

Mathematics – By May 2014, 64%% or higher of the lowest quartile students in grades 6, 7 and 8 will demonstrate learning gains on the FCAT 2.0 Mathematics Assessment.

Writing – By May 2014, 93% of the 8th grade students will score a level 3 or higher on the FCAT 2.0 Writing Test.

Science – By May 2014, 84%% of eighth grade students will score a level 3 or above on the FCAT 2.0 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 throughout Broward County to test knowledge levels in various subject areas such as math, science, social studies, Spanish, and literature. 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

A Professional Development Director functions, with a goal of raising \$464,500 for the entire charter school system in the 2013-14 school year

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

Improve technology infrastructure to provide system wide wireless network capabilities

City of Pembroke Pines Charter Middle School

2012-13 Accomplishments

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

Southern Association of Colleges and Schools
(SACS) system accreditation awarded

Recipient of the Distinguished Budget Award for
the fiscal year beginning July 1, 2012

Charter Middle School Performance Measures

Indicator	2011-12		2012-13		2013-14	
	Goal	Actual	Goal	Actual	Goal	
Outputs						
Average Student Class Size	22	22	22	22	22	
Number of Students Enrolled	1277	1277	1312	1312	1312	
Effectiveness						
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6rd Grade:	94%	83%	94%	85%	88%
	7th Grade:	94%	85%	94%	88%	91%
	8th Grade:	94%	84%	94%	86%	89%
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6rd Grade:	91%	77%	91%	79%	82%
	7th Grade:	91%	80%	91%	79%	82%
	8th Grade:	91%	84%	91%	81%	84%
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	Not Available	92%	93%	90%	93%
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	79%	76%	79%	82%	85%
Efficiency						
Percent of parents that completed all 30 required volunteer hours by the end of each year.	100%	100%	100%	100%	100%	

City of Pembroke Pines Charter Middle School

FCAT 2.0 Writing & Essay Assessment

Students are given 60 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3,5 or above

2012-2013	Charter Middle School %	District %	State %
8th grade	90%	60%	54%

This test is only given to 8th grade students in Middle School
Scores range from 1 (lowest) to 6 (highest).

FCAT 2.0 Mathematics Assessment

% of students scoring 3 or above

2012-2013	Charter Middle School %	District %	State %
6th grade	79%	55%	52%
7th grade	79%	53%	55%
8th grade	81%	48%	51%

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

FCAT 2.0 Reading Assessment

% of students scoring 3 or above

2012-2013	Charter Middle School %	District %	State %
6th grade	85%	60%	59%
7th grade	88%	58%	57%
8th grade	86%	59%	56%

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

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2012-2013	Charter Middle School %	District %	State %
8th grade	82%	46%	47%

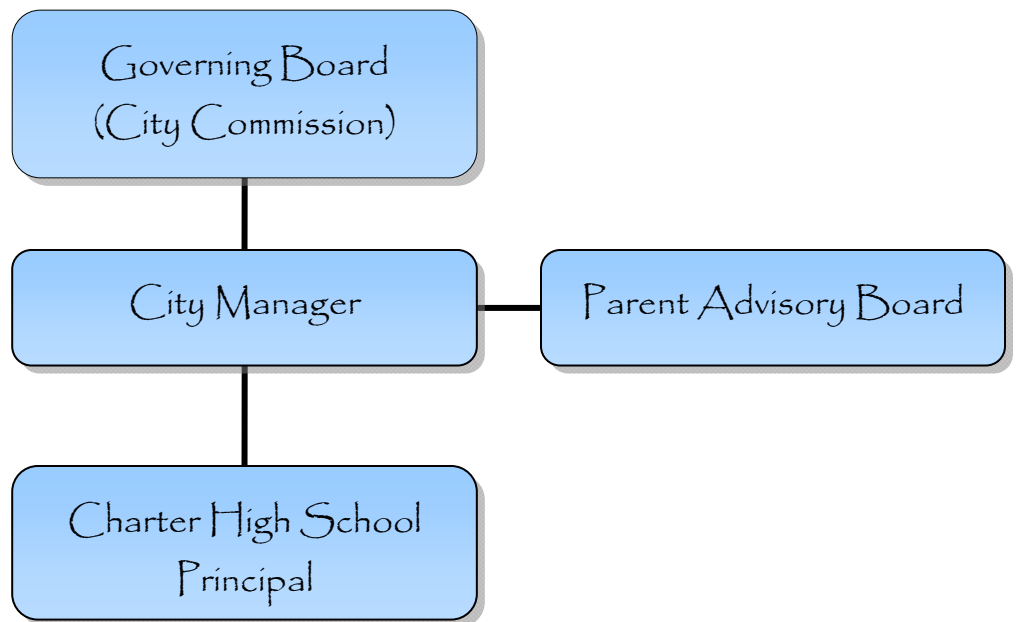
This test is only given to 8th grade students in Middle School
Scores range from 1 (lowest) to 5 (highest).

Source: 2012-13 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores
Website: <http://fcat.fldoe.org/mediapacket/2013/default.asp>

2012-2013		
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"> • 87% 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"> • 90% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> • 82% of students at or above grade level in Science. 	Exempt*
	<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.</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

It is our mission to prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

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 2014, at least 78% of 9th and 10th grade students will score at or above grade level on the 2013-14 FCAT 2.0 Reading Assessment. Results for 2012-13: 78% of 9th and 10th grade students scored at or above grade level on the FCAT 2.0 Reading Assessment.

By May 2014, at least 69% of 9th and 10th grade students will demonstrate learning gains as measured by the FCAT 2.0 Reading Assessment. Results for 2012-13: 69% of 9th and 10th grade students demonstrated learning gains on the FCAT 2.0 Reading Assessment.

By May 2014, at least 70% of the struggling students in 9th and 10th grade will demonstrate learning gains as measured by the FCAT 2.0 Reading Assessment. Results for 2012-13: 70% of struggling students in the 9th and 10th grade demonstrated learning gains on the FCAT 2.0 Reading Assessment.

By May 2014, at least 50% of the 11th and 12th grade students will pass the retake on the 2013-14 FCAT 2.0 Reading Assessment. Results for 2012-13: 33% of the 11th and 12th grade students passed the retake FCAT 2.0 Reading Assessment.

By May 2014, at least 83% of 10th grade students will score at or above grade level on the 2013-14 FCAT 2.0 Writing Assessment. Results for 2012-13: 83% of 10th grade students scored at or above grade level on the FCAT 2.0 Writing Assessment.

Results for 2012-13: 86% of 9th and 10th grade students scored at or above grade level on the FCAT 2.0 Math Assessment. Currently, the FCAT 2.0 Math Assessments have been replaced by the End of Course (EOC) Exams.

By May 2014, at least 80% of Geometry students will pass the Geometry EOC Exam. Results for 2012-13: 83% of Geometry Students taking the Geometry EOC Exam passed the Geometry EOC Exam.

By May 2014, at least 80% of Algebra students will pass the Algebra EOC Exam. Results for 2012-13: 80% of Algebra students passed the Algebra EOC Exam.

By May 2014, at least 90% of Biology students will pass the Biology EOC Exam. Results for 2012-13: 91% of Biology Students taking the Biology EOC Exam passed the Biology EOC Exam.

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 continues to raise funds for the Shontel Medwynter Scholarship to honor the memory of former student with a scholarship each year.

"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 2.0 (FCAT 2.0).

We have established a Common Core State Standards (CCSS) Cadre of teacher leaders to help teachers develop and implement new instructional practices to prepare students for future state assessments.

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

A Professional Development Director functions, with a goal of raising \$464,500 for the entire charter school system in the 2013-14 school year

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

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 freshman class. All Freshmen, Juniors, and Sophomores will participate in the NEP SAT Program through their English and Math Classes.

Ongoing implementation of 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.

Improve technology infrastructure to provide system wide wireless network capabilities

2012-13 Accomplishments

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

Established a New Exceptional Student Education (ESE) Center in the C Building.

Created a Testing Coordinator Position to oversee all aspects of student testing.

City of Pembroke Pines Charter High School

2012-13 Accomplishments (cont.)

Created a Response To Intervention Coordinator Position (RTI) that services the PPCS District Schools.

PPCHS offers 17 different advanced placement courses for students wishing to accelerate their studies and gain college credit. In 2012-13, over 165 more exams were administered from the year before (786 to 951) while our overall passing rate increased by approximately 3%. Our overall passing rate was 66%.

Southern Association of Colleges and Schools (SACS) system accreditation awarded

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2012

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	2011-12		2012-13		2013-14
	Goal	Actual	Goal	Actual	Goal
Outputs					
Average Student Class Size	25	25	25	25	25
Number of Students Enrolled	1715	1715	1715	1715	1715
Effectiveness					
Graduation rate (based on percent of seniors who graduated)	98%	96%	98%	Not Available	98%
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	10th Grade: 80%	81%	81%	83%	83%
Algebra 1 EOC - Percent of students passing Achievement Level 3 (Satisfactory) or Above. In School Year 2011-12, the FCAT Math Assessments were replaced by the End of Course (EOC) Assessments.	All Grades: Not Available	79%	80%	80%	80%
Geometry 1 EOC - Percent of students passing Achievement Level 3 (Satisfactory) or Above. In School Year 2011-12, the FCAT Math Assessments were replaced by the End of Course (EOC) Assessments.	All Grades: Not Available	62%	80%	83%	80%
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	9th Grade: 73%	79%	73%	79%	78%
	10th Grade: 73%	76%	73%	77%	78%
Biology 1 EOC - Percent of students passing Achievement Level 3 (Satisfactory) or Above. In School Year 2011-12, the FCAT Science Assessments were replaced by the End of Course (EOC) Assessments.	All Grades: -	88% Baseline	Not Available	91%	92%
Efficiency					
Percent of parents that completed all 30 required volunteer hours by the end of each year.	100%	99%	100%	99%	100%

City of Pembroke Pines Charter High School

FCAT 2.0 Writing & Essay Assessment

Students are given 60 minutes to read their assigned topic, plan what to write, and then write their response.

% of students scoring 3.5 or above

2012-2013	Charter High School %	District %	State %
10th grade	83%	70%	62%

This test is only given to 10th grade students in High School
Scores range from 1 (lowest) to 6 (highest).

FCAT 2.0 Reading Assessment

% of students scoring 3 or above

2012-2013	Charter High School %	District %	State %
9th grade	79%	53%	53%
10th grade	77%	52%	54%

This test is only given to 9th & 10th grade students in High School
Scores range from 1 (lowest) to 5 (highest).

Florida EOC Algebra 1 Assessment

% of First-Time Testers scoring Achievement Level 3 or above

2012-2013	Charter High School %	District %	State %
All Grades	80%	55%	50%

Achievement Levels range from 1 (lowest) to 5 (highest).

Florida EOC Biology 1 Assessment

% of First-Time Testers scoring Achievement Level 3 or above

2012-2013	Charter High School %	District %	State %
All Grades	91%	65%	66%

Achievement Levels range from 1 (lowest) to 5 (highest).

Florida EOC Geometry Assessment

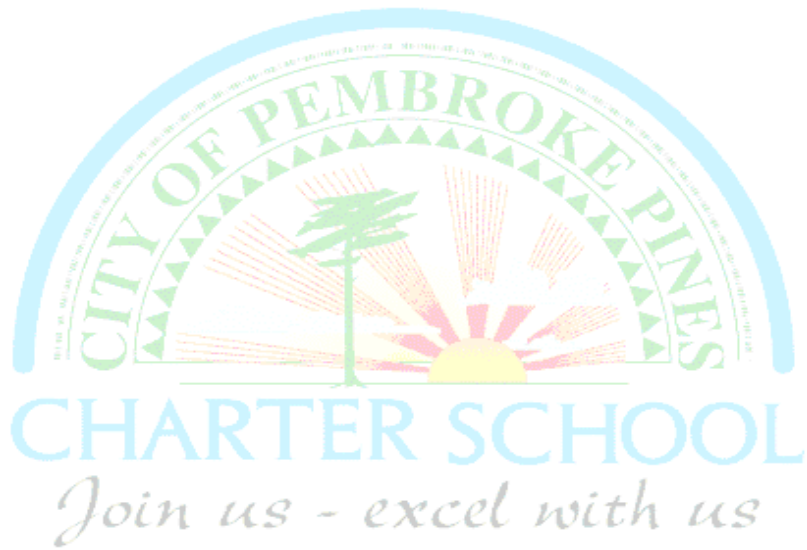
% of First-Time Testers scoring Achievement Level 3 or above

2012-2013	Charter High School %	District %	State %
All Grades	83%	62%	61%

Achievement Levels range from 1 (lowest) to 5 (highest).

Source: 2012-13 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) & End Of Course (EOC) Scores
Website: <http://fcats.fldoe.org/mediapacket/2013/default.asp>

2012-2013		
CITY/PEMBROKE PINES CHARTER HIGH SCHOOL (5121) BROWARD, (6) 17189 SHERIDAN ST, PEMBROKE PINES, FL 33331-1934 School Phone: 954-538-3700, Principal: PETER BAYER		
Subject	State of Florida A+ Plan	Federal No Child Left Behind Act
School Grade	<p>Pending</p> <p>The PPCHS earned an ‘A’ rating in FY2011-2012. Due to a new school grading process being implemented by Florida’s Department of Education, high school letter grades for the 2012-2013 school year are not available until December 2013.</p>	Exempt*
Reading	<ul style="list-style-type: none"> • 78% of students reading at or above grade level 	Exempt*
Math	<ul style="list-style-type: none"> • 86% of students reading at or above grade level 	Exempt*
Writing	<ul style="list-style-type: none"> • 83% of students are meeting state standards in writing. 	Exempt*
Science	<ul style="list-style-type: none"> • 91% of students reading at or above grade level 	Exempt*
	<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.</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.

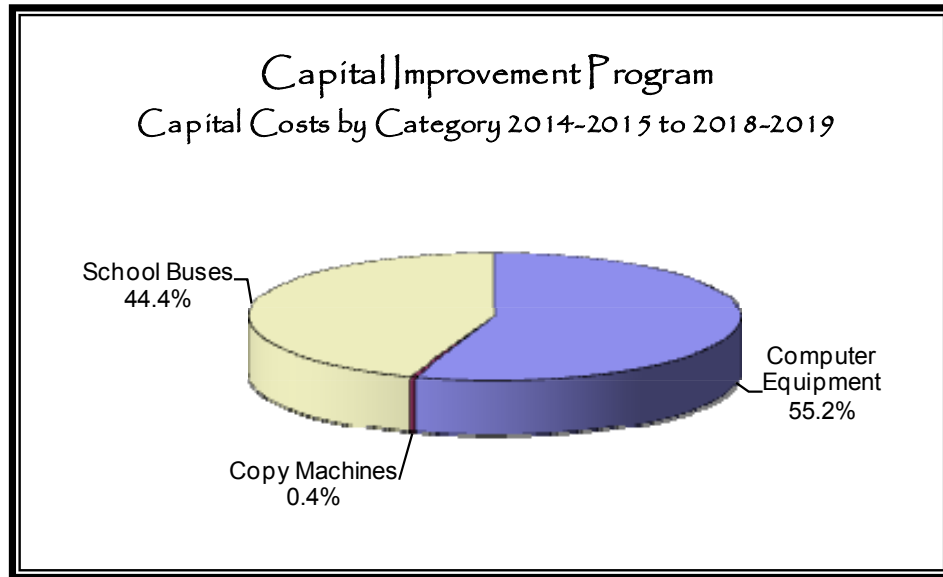
The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of \$10,000 or more, and an estimated useful life in excess of one year. The CIP should include new facilities and improvement to existing facilities,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

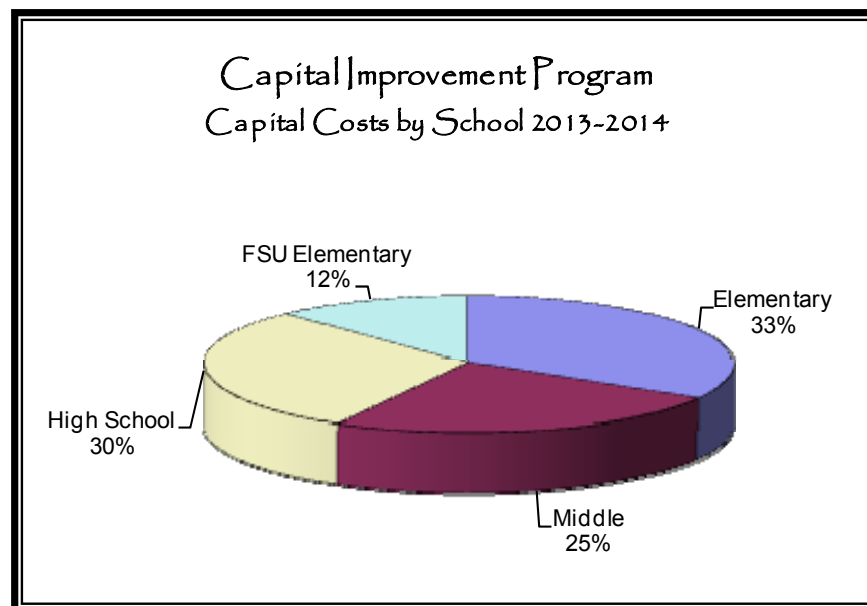
Overview of the CIP

The five-year CIP reflects the combined capital program for all of the Charter Schools. The aggregate amount over the five year period is \$8,564,046, which is comprised of replacement computer equipment (\$4,729,526), copier machines (\$30,900) and school buses (\$3,803,620). 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 FY2014 planned expenditures for all funds were estimated at \$1,575,894 with the Elementary, Middle, High School and FSU accounting for 33%, 25%, 30% and 12% respectively. The FY2014 appropriated capital expenditure for these funds is \$418,902, a \$1,156,992 (74%) deviation from plan in nominal terms.



City of Pembroke Pines Charter Schools

Capital Improvement Program (5 years)

Fund / Site	Source of Funding	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
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170 Elementary Schools

East Campus

Computer Equipment	State Shared Revenues	\$74,131	\$76,354	\$78,645	\$81,004	\$83,435	\$393,569
Copier Machine	State Shared Revenues		\$15,450				\$15,450
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$176,478	\$197,222	\$187,225	\$192,842	\$198,627	\$952,393

West Campus

Computer Equipment	State Shared Revenues	\$80,871	\$83,297	\$85,796	\$88,370	\$91,021	\$429,356
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$183,218	\$188,715	\$194,376	\$200,207	\$206,214	\$972,730

Central Campus

Computer Equipment	State Shared Revenues	\$82,217	\$84,684	\$87,224	\$89,841	\$92,536	\$436,503
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$184,564	\$190,101	\$195,804	\$201,678	\$207,729	\$979,877

171 Middle Schools

West Campus

Computer Equipment	State Shared Revenues	\$105,130	\$108,284	\$111,533	\$114,879	\$118,325	\$558,152
Copier Machine	State Shared Revenues		\$15,450				\$15,450
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$207,477	\$229,152	\$220,113	\$226,716	\$233,518	\$1,116,976

Central Campus

Computer Equipment	State Shared Revenues	\$91,654	\$94,403	\$97,235	\$100,152	\$103,157	\$486,601
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$194,001	\$199,821	\$205,815	\$211,990	\$218,349	\$1,029,975

172 High School

Computer Equipment	State Shared Revenues	\$363,915	\$374,833	\$386,078	\$397,660	\$409,590	\$1,932,076
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$466,262	\$480,250	\$494,658	\$509,497	\$524,782	\$2,475,450

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$92,910	\$95,697	\$98,568	\$101,525	\$104,571	\$493,270
School Buses	State Shared Revenues	\$102,347	\$105,417	\$108,580	\$111,837	\$115,192	\$543,374
Sub total		\$195,257	\$201,114	\$207,148	\$213,362	\$219,763	\$1,036,644

Grand Total		\$1,607,257	\$1,686,375	\$1,705,139	\$1,756,293	\$1,808,982	\$8,564,046
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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 2013-2014	Nature of Disposition of Items
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170 Elementary Schools

East Campus			
Computer Equipment	State Shared Revenues	\$71,971	\$40,282 budgeted in 2013-2014
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$171,337	

West Campus			
Computer Equipment	State Shared Revenues	\$78,516	\$31,382 budgeted in 2013-2014
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$177,882	

Central Campus			
Computer Equipment	State Shared Revenues	\$79,823	\$31,382 budgeted in 2013-2014
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$179,189	

171 Middle Schools

West Campus			
Computer Equipment	State Shared Revenues	\$102,068	\$31,382 budgeted in 2013-2014
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$201,434	

Central Campus			
Computer Equipment	State Shared Revenues	\$88,984	\$31,582 budgeted in 2013-2014
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$188,350	

172 High School

Computer Equipment	State Shared Revenues	\$353,316	\$221,539 budgeted in 2013-2014
			Item was not budgeted. Currently, the Pembroke Charter Schools are analyzing copier lease & finance options in order to gain the most cost effective strategy
Copier Machine	State Shared Revenues	\$15,450	
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$468,132	

173 FSU Elementary

Computer Equipment	State Shared Revenues	\$90,204	\$31,353 budgeted in 2013-2014
School Buses	State Shared Revenues	\$99,366	\$0 budgeted in 2013-2014
Sub total		\$189,570	

Grand Total		\$1,575,894	
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools Revenues

			Budget
Acct Function - Division - School Function			2013-14
Federal Grants			
331602	5051	3262 Sch Breakfast Rmb-Severe Need	27,100
331603	5051	3262 Sch Breakfast Rmb-Non Severe Need	15,800
331604	5051	3261 Sch Lunch Reimb-Free/Reduced	222,800
331606	5051	3265 Commodities - Donated Food	49,215
331616	5051	3290 IDEA Grant	8,254
Total Federal Grants			\$323,169
State Shared			
335910	5051	3310 FL education finance program	8,024,527
335915	5051	3390 Class Size Reduction	2,542,738
335920	5051	3336 Instructional materials	138,126
335925	5051	3336 Library Media Materials	8,386
335927	5051	3336 Science Lab Materials	2,292
335935	5051	3337 School Breakfast Supplement	1,359
335936	5051	3338 School Lunch Supplement	2,264
335950	5051	3310 Safe Schools	45,914
335970	5051	3310 District School Taxes	732,702
335980	5051	3354 Transportation revenue	161,805
335985	5051	3310 ESE Guaranteed Allocation	284,127
335991	5051	3391 Public Education Capital Outlay (PECO)	1,161,236
335993	5051	3374 Summer Reading Program	7,616
335995	5051	3374 Supplemental Academic Instruction	397,129
Total State Shared			\$13,510,221
Culture / Recreation / Education Charges			
347905	5051	3489 After school education	643,000
347906	5051	3354 In-House Transportation	269,021
Total Culture / Recreation / Education Charges			\$912,021
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	15,015
Total Investment Income			\$15,015
Rents & Royalties			
362030	5051	3425 Rental-city facilities	37,200
362031	5051	3425 Rental- towers - Exempt	58,313
362075	5051	3425 Rental - City Recreation Progs	56,497
Total Rents & Royalties			\$152,010
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	5,000
369040	5051	3495 Other miscellaneous revenue	500
369045	5051	3451 Food Sales	366,764
Total Other Miscellaneous Revenues			\$372,264
Private Gifts / Contributions			
366015	5051	3440 Contributions	278,975
Total Private Gifts / Contributions			\$278,975
Estimated Budget Savings			
389951	5051	3489 Estimated budget savings	955,482
Total Estimated Budget Savings			\$955,482
Total Charter Elementary Schools			\$16,519,157

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

Acct Function - Division - School Function			Budget 2013-14
Federal Grants			
331603	5052	3262 Sch Breakfast Rmb-Non Severe Need	17,700
331604	5052	3261 Sch Lunch Reimb-Free/Reduced	132,600
331606	5052	3265 Commodities - Donated Food	33,490
331616	5052	3290 IDEA Grant	3,101
Total Federal Grants			\$186,891
State Shared			
335910	5052	3310 FL education finance program	5,019,506
335915	5052	3390 Class Size Reduction	1,204,585
335920	5052	3336 Instructional materials	93,636
335925	5052	3336 Library Media Materials	5,685
335927	5052	3336 Science Lab Materials	1,554
335935	5052	3337 School Breakfast Supplement	924
335936	5052	3338 School Lunch Supplement	1,541
335950	5052	3310 Safe Schools	31,125
335970	5052	3310 District School Taxes	458,318
335980	5052	3354 Transportation revenue	235,635
335985	5052	3310 ESE Guaranteed Allocation	179,110
335991	5052	3391 Public Education Capital Outlay (PECO)	897,382
335993	5052	3374 Summer Reading Program	13,011
335995	5052	3374 Supplemental Academic Instruction	269,216
Total State Shared			\$8,411,228
Culture / Recreation / Education Charges			
347906	5052	3354 In-House Transportation	183,068
Total Culture / Recreation / Education Charges			\$183,068
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	6,240
Total Investment Income			\$6,240
Rents & Royalties			
362030	5052	3425 Rental-city facilities	11,500
362031	5052	3425 Rental- towers - Exempt	102,036
362075	5052	3425 Rental - City Recreation Progs	25,347
Total Rents & Royalties			\$138,883
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	7,000
369040	5052	3495 Other miscellaneous revenue	1,000
369045	5052	3451 Food Sales	373,991
Total Other Miscellaneous Revenues			\$381,991
Private Gifts / Contributions			
366015	5052	3440 Contributions	189,120
Total Private Gifts / Contributions			\$189,120
Interfund Transfers			
381020		3610 Transfer from General Fund	781,847
Total Interfund Transfers			\$781,847
Estimated Budget Savings			
389951	5052	3489 Estimated budget savings	1,076,865
Total Estimated Budget Savings			\$1,076,865
Total Charter Middle Schools			\$11,356,133

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

Acct Function - Division - School Function			Budget 2013-14
Federal Grants			
331603	5053	3262 Sch Breakfast Rmb-Non Severe Need	22,400
331604	5053	3261 Sch Lunch Reimb-Free/Reduced	177,600
331606	5053	3265 Commodities - Donated Food	43,778
331616	5053	3290 IDEA Grant	4,016
Total Federal Grants			\$247,794
State Shared			
335910	5053	3310 FL education finance program	6,957,318
335915	5053	3390 Class Size Reduction	1,602,097
335920	5053	3336 Instructional materials	141,162
335925	5053	3336 Library Media Materials	7,460
335927	5053	3336 Science Lab Materials	2,039
335935	5053	3337 School Breakfast Supplement	1,209
335936	5053	3338 School Lunch Supplement	2,014
335950	5053	3310 Safe Schools	40,841
335970	5053	3310 District School Taxes	635,256
335980	5053	3354 Transportation revenue	406,755
335985	5053	3310 ESE Guaranteed Allocation	181,158
335991	5053	3391 Public Education Capital Outlay (PECO)	1,576,249
335993	5053	3374 Summer Reading Program	18,279
335995	5053	3374 Supplemental Academic Instruction	353,256
Total State Shared			\$11,925,093
Culture / Recreation / Education Charges			
347906	5053	3354 In-House Transportation	239,301
Total Culture / Recreation / Education Charges			\$239,301
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	9,160
Total Investment Income			\$9,160
Rents & Royalties			
362030	5053	3425 Rental-city facilities	1,065,000
362075	5053	3425 Rental - City Recreation Progs	407,694
Total Rents & Royalties			\$1,472,694
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	8,650
369040	5053	3495 Other miscellaneous revenue	1,000
369045	5053	3451 Food Sales	545,519
Total Other Miscellaneous Revenues			\$555,169
Private Gifts / Contributions			
366015	5053	3440 Contributions	248,152
Total Private Gifts / Contributions			\$248,152
Estimated Budget Savings			
389951	5053	3489 Estimated budget savings	340,403
Total Estimated Budget Savings			\$340,403
Total Charter High School			\$15,037,766

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

			Budget
Acct Function - Division - School Function			2013-14
Federal Grants			
331603	5061	3262 Sch Breakfast Rmb-Non Severe Need	12,400
331604	5061	3261 Sch Lunch Reimb-Free/Reduced	72,100
331606	5061	3265 Commodities - Donated Food	17,332
331616	5061	3290 IDEA Grant	74,898
Total Federal Grants			\$176,730
State Shared			
335910	5061	3310 FL education finance program	3,106,212
335915	5061	3390 Class Size Reduction	885,959
335920	5061	3336 Instructional materials	49,139
335925	5061	3336 Library Media Materials	2,911
335927	5061	3336 Science Lab Materials	796
335935	5061	3337 School Breakfast Supplement	479
335936	5061	3338 School Lunch Supplement	798
335950	5061	3310 Safe Schools	67,762
335970	5061	3310 District School Taxes	321,797
335985	5061	3310 ESE Guaranteed Allocation	156,485
335991	5061	3391 Public Education Capital Outlay (PECO)	404,097
335993	5061	3374 Summer Reading Program	146,397
335995	5061	3374 Supplemental Academic Instruction	141,578
Total State Shared			\$5,284,410
Culture / Recreation / Education Charges			
347905	5061	3489 After school education	235,400
347906	5061	3354 In-House Transportation	94,744
347907	5061	3469 Activity Fee	136,205
Total Culture / Recreation / Education Charges			\$466,349
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	5,840
Total Investment Income			\$5,840
Rents & Royalties			
362030	5061	3425 Rental-city facilities	20,400
362075	5061	3425 Rental - City Recreation Progs	12,119
Total Rents & Royalties			\$32,519
Other Miscellaneous Revenues			
369040	5061	3495 Other miscellaneous revenue	750
369045	5061	3451 Food Sales	143,432
Total Other Miscellaneous Revenues			\$144,182
Private Gifts / Contributions			
366015	5061	3440 Contributions	98,253
Total Private Gifts / Contributions			\$98,253
Estimated Budget Savings			
389951	5061	3489 Estimated budget savings	298,070
Total Estimated Budget Savings			\$298,070
Total FSU Charter Schools			\$6,506,353

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2013-14</u>

Personnel		
12910	120Chtr Sch Teacher	1,181,353
12996	291 Sick leave - retire/term	1,000
13554	150P/T Teacher Assistant	96,885
15005	291 Supplements	91,203
15015	291 Payment in lieu of benefits	7,203
21000	221 Social Security- matching	105,452
22200	211 Retirement contribution - FRS	87,453
22500	211 ICMA - city portion	6,836
23000	231 Health Insurance	267,566
23100	232 Life Insurance	2,728
24000	241 Workers compensation	9,474
26300	211 General retiree health contrib	1,320

Total Personnel 5101 K-3 Basic	\$1,858,473
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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	5,780
52590	590 Other Mat'l & Sply	13,000
52650	642 Equip < than \$1000	5,720
52653	644 Computer equipment < \$1000	5,000
54100	521 Memberships/ dues/ subscription	4,100
54520	520 Textbooks	33,674

Total Operating 5101 K-3 Basic	\$73,424
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Total School Function 5101 K-3 Basic	\$1,931,897
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2013-14</u>

Personnel		
12910	120Chtr Sch Teacher	579,264
13554	150P/T Teacher Assistant	51,672
15005	291 Supplements	37,851
15015	291 Payment in lieu of benefits	7,203
21000	221 Social Security- matching	51,752
22200	211 Retirement contribution - FRS	46,281
23000	231 Health Insurance	115,354
23100	232 Life Insurance	1,329
24000	241 Workers compensation	4,645
26300	211 General retiree health contrib	656
Total Personnel 5102 4-8 Basic		\$896,007

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	3,840
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	3,200
54520	520 Textbooks	29,795
Total Operating 5102 4-8 Basic		\$57,085

Total School Function 5102 4-8 Basic	\$953,092
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2013-14
Personnel		
12910	120Chtr Sch Teacher	88,025
15005	291Supplements	12,171
15015	291Payment in lieu of benefits	3,218
21000	221Social Security- matching	7,917
22200	211Retirement contribution - FRS	6,881
23000	231Health Insurance	11,966
23100	232Life Insurance	206
24000	241Workers compensation	658
26300	211General retiree health contrib	104
Total Personnel 5250 Exceptional Student Prog		\$131,146
Operating		
31310	310Prof & Tech Services	55,000
34989	310Contractual service provider	8,870
47100	395Printing	1,500
52590	590Other Mat'l & Sply	2,000
52650	642Equip < than \$1000	500
52653	644Computer equipment < \$1000	500
54520	520Textbooks	5,000
Total Operating 5250 Exceptional Student Prog		\$73,370
Total School Function 5250 Exceptional Student Prog		\$204,516

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	2013-14
Personnel		
13140	140 Temp Sub Teacher	35,000
21000	221 Social Security- matching	2,678
22200	211 Retirement contribution - FRS	2,433
Total Personnel 5901 Substitute Teachers		\$40,111
Total School Function 5901 Substitute Teachers		\$40,111

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2013-14</u>
Personnel		
12956	130 School Counselor	40,499
15005	291 Supplements	6,435
21000	221 Social Security- matching	3,594
22200	211 Retirement contribution - FRS	3,264
23000	231 Health Insurance	11,966
23100	232 Life Insurance	94
24000	241 Workers compensation	302
26300	211 General retiree health contrib	52
Total Personnel 6120 Guidance Services		<u>\$66,206</u>
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		<u>\$1,550</u>
Total School Function 6120 Guidance Services		<u>\$67,756</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2013-14</u>

Personnel

12957	130Media Specialist	46,996
13554	150P/T Teacher Assistant	6,459
15005	291Supplements	2,393
15015	291Payment in lieu of benefits	2,401
21000	221 Social Security- matching	4,459
22200	211 Retirement contribution - FRS	3,883
23100	232Life Insurance	108
24000	241 Workers compensation	395
26300	211 General retiree health contrib	52

Total Personnel 6200 Instruct Media Services	\$67,146
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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	300
54505	521 Media	3,000
54510	611 Media Books	7,824

Total Operating 6200 Instruct Media Services	\$20,078
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Total School Function 6200 Instruct Media Services	\$87,224
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
550 Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2013-14
Operating		
31310	310Prof & Tech Services	4,000
40100	330Travel/conferences	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	Budget
7300	School Administration	<u>2013-14</u>

Personnel		
12125	160Sch Clerical Spec I	20,927
12138	160Sch Clerical Spec II	24,434
12155	110Sch Administrative Assistant I	39,481
12719	110Information Technology Director	25,980
12951	160Registrar	13,290
12952	160Bookkeeper	39,837
12953	110Assistant Principal	77,380
12968	110Principal East Campus	108,601
15005	291Supplements	3,852
15015	291Payment in lieu of benefits	2,401
21000	221Social Security- matching	27,252
22200	211Retirement contribution - FRS	16,431
22500	211 ICMA - city portion	8,136
23000	231Health Insurance	66,771
23100	232Life Insurance	798
24000	241Workers compensation	2,560
26300	211 General retiree health contrib	342
Total Personnel 7300 School Administration		\$478,473

Operating		
31300	311 Professional services-Outside Legal	14,985
31310	310Prof & Tech Services	6,000
34989	310Contractual service provider	88,489
40100	330Travel/conferences	1,200
41400	371Postage	115
46250	351 R & M equipment	300
46800	350Maintenance contracts	1,800
47100	395Printing	1,435
49000	391 Legal/employment ads	1,000
52590	590Other Mat'l & Sply	3,500
52650	642Equip < than \$1000	2,000
52652	692Software < than \$1000 &/or licenses	34,193
52653	644Computer equipment < \$1000	19,880
52790	790Miscellaneous Expense	200
54100	521Memberships/ dues/ subscription	1,500
Total Operating 7300 School Administration		\$176,597

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2013-14</u>
Capital		
64039	643 Computer equipment not micro	9,882
64053	643 Micro computer	21,500
64055	643 Laptop/Tablet	8,900
64400	641 Other equipment	4,400
Total Capital 7300 School Administration		\$44,682
Total School Function 7300 School Administration		\$699,752

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	2013-14
Operating		
44360	360 Rentals	618,846
Total Operating 7400 Facilities Acquisition & Construction		<u>\$618,846</u>
Total School Function 7400 Facilities Acquisition & Construction		<u>\$618,846</u>

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	2013-14
Operating		
31310	310Prof & Tech Services	254,345
43380	380Pub Ut Svc Othr Energ Sv	1,000
43430	430Electricity	8,500
46150	350R & M- land- building & improvement	300
46250	351 R & M equipment	1,250
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
52910	580Commodity Consumption	17,358
Total Operating 7600 Food Services		<u>\$285,453</u>
Total School Function 7600 Food Services		<u>\$285,453</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	318
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	800
45000	370Insurance	16,328
45320	320Insurance & Bond Premium	714
46150	350R & M- land- building & improvement	200
46250	351 R & M equipment	100
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	39,801
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,169
Total Operating 7800 Pupil Transfer Services		<u>\$271,697</u>
Total School Function 7800 Pupil Transfer Services		<u>\$271,697</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2013-14</u>
Operating		
32100	312Accounting and auditing fees	2,857
34500	350Contract- building maintenance	118,317
34990	310Contractual services- other	24,732
41370	370Communications	15,871
43380	380Pub Ut Svc Othr Energ Sv	6,700
43430	430Electricity	90,000
44210	360IT/Telecommunications Services	18,643
45320	320Insurance & Bond Premium	85,029
46150	350R & M- land- building & improvement	110,168
46250	351 R & M equipment	1,672
49175	794Administrative fees	109,165
49177	794Bwd Administrative Fee	4,075
52200	510Cleaning/janitorial supplies	2,288
52590	590Other Mat'l & Sply	430
52650	642Equip < than \$1000	2,000
52790	790Miscellaneous Expense	450
Total Operating 7900 Operation of Plant		\$592,397
Total School Function 7900 Operation of Plant		\$592,397

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	2013-14
Personnel		
13190	160 P/T After School Director	35,802
13403	160 P/T Bookkeeper	6,173
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	7,464
24000	241 Workers compensation	786
Total Personnel 9102 Child Care Supervision		\$123,728
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
Total School Function 9102 Child Care Supervision		\$124,728
Total Project 550 Elementary East Campus		\$5,881,669

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	Budget
5101	K-3 Basic	<u>2013-14</u>

Personnel		
12910	120Chtr Sch Teacher	1,135,531
12996	291 Sick leave - retire/term	2,000
12997	291 Sick leave - annual	5,000
13554	150P/T Teacher Assistant	109,803
13559	120P/T Certified Teacher	7,033
15005	291 Supplements	65,419
15015	291 Payment in lieu of benefits	9,604
21000	221 Social Security- matching	102,127
22200	211 Retirement contribution - FRS	87,176
22500	211 ICMA - city portion	3,786
23000	231 Health Insurance	199,718
23100	232 Life Insurance	2,578
24000	241 Workers compensation	9,248
26300	211 General retiree health contrib	1,077

Total Personnel 5101 K-3 Basic	\$1,740,100
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Operating		
31310	310 Prof & Tech Services	400
40100	330 Travel/conferences	2,500
46250	351 R & M equipment	400
46800	350 Maintenance contracts	3,500
52182	513 Testing material	5,468
52590	590 Other Mat'l & Sply	18,000
52650	642 Equip < than \$1000	3,000
52653	644 Computer equipment < \$1000	950
54100	521 Memberships/ dues/ subscription	3,000
54520	520 Textbooks	37,635

Total Operating 5101 K-3 Basic	\$74,853
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Total School Function 5101 K-3 Basic	\$1,814,953
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2013-14</u>

Personnel		
12910	120Chtr Sch Teacher	535,526
12996	291 Sick leave - retire/term	3,000
12997	291 Sick leave - annual	1,000
13554	150P/T Teacher Assistant	38,754
15005	291 Supplements	41,803
15015	291 Payment in lieu of benefits	7,203
21000	221 Social Security- matching	48,019
22200	211 Retirement contribution - FRS	39,436
22500	211 ICMA - city portion	3,267
23000	231 Health Insurance	87,473
23100	232 Life Insurance	1,245
24000	241 Workers compensation	4,282
26300	211 General retiree health contrib	535

Total Personnel 5102 4-8 Basic	\$811,543
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Operating		
31310	310 Prof & Tech Services	200
40100	330 Travel/conferences	2,500
46250	351 R & M equipment	200
46800	350 Maintenance contracts	1,500
52182	513 Testing material	2,640
52590	590 Other Mat'l & Sply	9,500
52650	642 Equip < than \$1000	2,000
52653	644 Computer equipment < \$1000	750
54100	521 Memberships/ dues/ subscription	2,000
54520	520 Textbooks	26,475

Total Operating 5102 4-8 Basic	\$47,765
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Total School Function 5102 4-8 Basic	\$859,308
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2013-14
Personnel		
12558	120 Speech Therapist	25,674
12910	120 Chtr Sch Teacher	119,644
13140	140 Temp Sub Teacher	2,000
13683	160 Sch P/T Clerk Spec I	2,668
15005	291 Supplements	27,219
21000	221 Social Security- matching	13,568
22200	211 Retirement contribution - FRS	11,933
23000	231 Health Insurance	29,915
23100	232 Life Insurance	340
24000	241 Workers compensation	1,110
26300	211 General retiree health contrib	130
Total Personnel 5250 Exceptional Student Prog		\$234,201
Operating		
31310	310 Prof & Tech Services	3,500
47100	395 Printing	200
52590	590 Other Mat'l & Sply	1,750
52653	644 Computer equipment < \$1000	250
54520	520 Textbooks	2,000
Total Operating 5250 Exceptional Student Prog		\$7,700
Total School Function 5250 Exceptional Student Prog		\$241,901

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	2013-14
Personnel		
13140	140 Temp Sub Teacher	25,000
21000	221 Social Security- matching	1,913
22200	211 Retirement contribution - FRS	1,738
Total Personnel 5901 Substitute Teachers		\$28,651
Total School Function 5901 Substitute Teachers		\$28,651

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2013-14</u>
Personnel		
12956	130 School Counselor	39,632
15005	291 Supplements	9,900
21000	221 Social Security- matching	3,791
22200	211 Retirement contribution - FRS	3,444
23000	231 Health Insurance	11,966
23100	232 Life Insurance	94
24000	241 Workers compensation	300
26300	211 General retiree health contrib	52
Total Personnel 6120 Guidance Services		\$69,179
Operating		
52590	590 Other Mat'l & Sply	1,300
Total Operating 6120 Guidance Services		\$1,300
Total School Function 6120 Guidance Services		\$70,479

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2013-14</u>
Personnel		
12950	150 Teacher Assistant	15,119
12957	130 Media Specialist	44,497
15005	291 Supplements	6,800
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	5,267
22200	211 Retirement contribution - FRS	4,617
23000	231 Health Insurance	11,966
23100	232 Life Insurance	142
24000	241 Workers compensation	454
26300	211 General retiree health contrib	104
Total Personnel 6200 Instruct Media Services		\$91,367
Operating		
52650	642 Equip < than \$1000	1,000
52652	692 Software < than \$1000 &/or licenses	1,200
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		\$16,500
Total School Function 6200 Instruct Media Services		\$107,867

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	2013-14
Operating		
31310	310Prof & Tech Services	4,500
Total Operating 6400 Instructional Staff Training services		<u>\$4,500</u>
Total School Function 6400 Instructional Staff Training services		<u>\$4,500</u>

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

2013-14

Personnel

12125	160Sch Clerical Spec I	51,383
12138	160Sch Clerical Spec II	21,082
12951	160Registrar	13,290
12952	160Bookkeeper	19,346
12953	110Assistant Principal	80,577
12992	291Vacation leave - retire/term	5,000
12996	291Sick leave - retire/term	5,000
12997	291Sick leave - annual	2,000
15005	291Supplements	2,220
15015	291Payment in lieu of benefits	2,401
21000	221Social Security- matching	15,481
22200	211Retirement contribution - FRS	11,088
22500	211ICMA - city portion	2,269
23000	231Health Insurance	51,813
23100	232Life Insurance	409
24000	241Workers compensation	1,306
26300	211General retiree health contrib	277

Total Personnel 7300 School Administration \$284,942

Operating

31300	311Professional services-Outside Legal	15,000
31310	310Prof & Tech Services	6,000
34989	310Contractual service provider	121,206
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	3,600
52652	692Software < than \$1000 &/or licenses	46,504
52653	644Computer equipment < \$1000	10,140
52790	790Miscellaneous Expense	100
54100	521Memberships/ dues/ subscription	2,200

Total Operating 7300 School Administration \$217,900

Capital

64039	643Computer equipment not micro	9,882
64053	643Micro computer	21,500

Total Capital 7300 School Administration \$31,382

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	2013-14
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Total School Function 7300 School Administration		\$534,224
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
551 Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7400	Facilities Acquisition & Construction	2013-14
Operating		
44360	360 Rentals	432,350
Total Operating 7400 Facilities Acquisition & Construction		\$432,350
Total School Function 7400 Facilities Acquisition & Construction		\$432,350

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	2013-14
Operating		
31310	310Prof & Tech Services	189,900
43380	380Pub Ut Svc Othr Energ Sv	1,000
43430	430Electricity	8,500
46150	350R & M- land- building & improvement	300
46250	351 R & M equipment	1,250
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
52910	580Commodity Consumption	15,929
Total Operating 7600 Food Services		<u>\$219,579</u>
Total School Function 7600 Food Services		<u>\$219,579</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	288
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	794
45000	370Insurance	13,000
45320	320Insurance & Bond Premium	714
46150	350R & M- land- building & improvement	200
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	39,801
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,220
Total Operating 7800 Pupil Transfer Services		<u>\$268,359</u>
Total School Function 7800 Pupil Transfer Services		<u>\$268,359</u>

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>
7900	Operation of Plant	2013-14

Operating		
32100	312Accounting and auditing fees	2,857
34500	350Contract- building maintenance	85,915
34990	310Contractual services- other	10,221
41370	370Communications	17,576
43380	380Pub Ut Svc Othr Energ Sv	7,103
43430	430Electricity	93,500
44210	360IT/Telecommunications Services	18,643
45320	320Insurance & Bond Premium	85,029
46150	350R & M- land- building & improvement	48,160
46250	351 R & M equipment	2,500
49175	794Administrative fees	109,165
49177	794Bwd Administrative Fee	4,075
52200	510Cleaning/janitorial supplies	1,243
52590	590Other Mat'l & Sply	500
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$487,987
Total School Function 7900 Operation of Plant		\$487,987

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	2013-14
Personnel		
13190	160 P/T After School Director	14,321
13403	160 P/T Bookkeeper	6,173
13556	160 P/T After School Care	76,686
13683	160 Sch P/T Clerk Spec I	5,336
21000	221 Social Security- matching	7,848
22200	211 Retirement contribution - FRS	7,134
24000	241 Workers compensation	757
Total Personnel 9102 Child Care Supervision		\$118,255
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
Total School Function 9102 Child Care Supervision		\$120,905
Total Project 551 Elementary West Campus		\$5,191,063

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2013-14</u>

Personnel		
12910	120Chtr Sch Teacher	1,076,277
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	2,000
13554	150P/T Teacher Assistant	96,885
15005	291 Supplements	80,911
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	96,546
22200	211 Retirement contribution - FRS	74,217
22500	211 ICMA - city portion	11,580
23000	231 Health Insurance	223,650
23100	232 Life Insurance	2,500
24000	241 Workers compensation	8,743
26300	211 General retiree health contrib	1,077
Total Personnel 5101 K-3 Basic		\$1,679,688

Operating		
31310	310 Prof & Tech Services	1,000
40100	330 Travel/conferences	3,100
46250	351 R & M equipment	700
46800	350 Maintenance contracts	5,000
52182	513 Testing material	5,200
52590	590 Other Mat'l & Sply	22,000
52650	642 Equip < than \$1000	10,000
52653	644 Computer equipment < \$1000	1,500
54100	521 Memberships/ dues/ subscription	2,500
54520	520 Textbooks	19,520
Total Operating 5101 K-3 Basic		\$70,520

Total School Function 5101 K-3 Basic	\$1,750,208
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2013-14</u>

Personnel		
12910	120Chtr Sch Teacher	488,776
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	2,000
13554	150P/T Teacher Assistant	38,754
15005	291 Supplements	35,186
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	43,462
22200	211 Retirement contribution - FRS	35,599
22500	211 ICMA - city portion	3,364
23000	231 Health Insurance	111,405
23100	232 Life Insurance	1,138
24000	241 Workers compensation	3,933
26300	211 General retiree health contrib	535

Total Personnel 5102 4-8 Basic	\$767,053
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Operating		
31310	310 Prof & Tech Services	780
40100	330 Travel/conferences	1,500
46250	351 R & M equipment	800
46800	350 Maintenance contracts	2,400
52182	513 Testing material	3,500
52590	590 Other Mat'l & Sply	12,000
52650	642 Equip < than \$1000	6,000
52653	644 Computer equipment < \$1000	1,500
52790	790 Miscellaneous Expense	350
54100	521 Memberships/ dues/ subscription	2,500
54520	520 Textbooks	9,300

Total Operating 5102 4-8 Basic	\$40,630
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Total School Function 5102 4-8 Basic	\$807,683
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	2013-14
Personnel		
12558	120 Speech Therapist	26,446
12910	120 Chtr Sch Teacher	212,504
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	500
13140	140 Temp Sub Teacher	500
13554	150 P/T Teacher Assistant	6,459
15005	291 Supplements	38,042
15015	291 Payment in lieu of benefits	3,194
21000	221 Social Security- matching	22,054
22200	211 Retirement contribution - FRS	13,227
23000	231 Health Insurance	29,915
23100	232 Life Insurance	538
24000	241 Workers compensation	1,773
26300	211 General retiree health contrib	182
Total Personnel 5250 Exceptional Student Prog		\$355,834
Operating		
31310	310 Prof & Tech Services	2,500
34989	310 Contractual service provider	8,870
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		\$15,820
Total School Function 5250 Exceptional Student Prog		\$371,654

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	2013-14
Personnel		
13140	140 Temp Sub Teacher	40,000
21000	221 Social Security- matching	3,060
22200	211 Retirement contribution - FRS	2,780
Total Personnel 5901 Substitute Teachers		<u>\$45,840</u>
Total School Function 5901 Substitute Teachers		<u>\$45,840</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2013-14</u>
Personnel		
12956	130 School Counselor	41,881
15005	291 Supplements	3,650
21000	221 Social Security- matching	3,484
22200	211 Retirement contribution - FRS	3,165
23000	231 Health Insurance	11,966
23100	232 Life Insurance	96
24000	241 Workers compensation	308
26300	211 General retiree health contrib	52
Total Personnel 6120 Guidance Services		\$64,602
Operating		
52590	590 Other Mat'l & Sply	8,000
52650	642 Equip < than \$1000	500
Total Operating 6120 Guidance Services		\$8,500
Total School Function 6120 Guidance Services		\$73,102

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2013-14</u>

Personnel

12957	130Media Specialist	39,632
15005	291Supplements	2,000
21000	221 Social Security- matching	3,185
22200	211 Retirement contribution - FRS	2,894
23000	231 Health Insurance	11,966
23100	232 Life Insurance	94
24000	241 Workers compensation	300
26300	211 General retiree health contrib	52

Total Personnel 6200 Instruct Media Services	\$60,123
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Operating

52590	590Other Mat'l & Sply	400
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	\$17,900
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Total School Function 6200 Instruct Media Services	\$78,023
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
552 Elementary Central Campus Expenditures

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training services	2013-14
Operating		
31310	310Prof & Tech Services	3,000
40100	330Travel/conferences	2,500
Total Operating 6400 Instructional Staff Training services		\$5,500
Total School Function 6400 Instructional Staff Training services		\$5,500

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2013-14</u>
Personnel		
12125	160Sch Clerical Spec I	42,572
12133	110Sch Administrative Coor I	18,980
12136	160Sch Micro Computer Technician	17,844
12137	160Charter Schools IT Systems Admin	34,948
12138	160Sch Clerical Spec II	49,362
12951	160Registrar	13,693
12952	160Bookkeeper	21,134
12953	110Assistant Principal	80,577
12970	110Principal Central Campus	56,297
12992	291Vacation leave - retire/term	500
12996	291Sick leave - retire/term	500
12997	291Sick leave - annual	500
15005	291Supplements	2,840
15015	291Payment in lieu of benefits	3,243
15116	291Cell Phone Pay	720
21000	221Social Security- matching	26,307
22200	211Retirement contribution - FRS	16,306
22500	211ICMA - city portion	7,186
23000	231Health Insurance	80,054
23100	232Life Insurance	751
24000	241Workers compensation	2,394
26300	211General retiree health contrib	418
Total Personnel 7300 School Administration		\$477,126

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2013-14</u>
Operating		
31300	311 Professional services-Outside Legal	11,000
31310	310Prof & Tech Services	7,500
34989	310Contractual service provider	24,905
40100	330 Travel/conferences	1,500
41400	371 Postage	200
46250	351 R & M equipment	500
46800	350 Maintenance contracts	3,200
47100	395 Printing	3,200
49000	391 Legal/employment ads	1,000
52590	590 Other Mat'l & Sply	7,000
52650	642 Equip < than \$1000	2,500
52652	692 Software < than \$1000 &/or licenses	37,293
52653	644 Computer equipment < \$1000	10,140
52790	790 Miscellaneous Expense	200
54100	521 Memberships/ dues/ subscription	2,000
Total Operating 7300 School Administration		<u>\$112,138</u>
Capital		
64039	643 Computer equipment not micro	9,882
64053	643 Micro computer	21,500
64066	641 File cabinets- other	2,000
Total Capital 7300 School Administration		<u>\$33,382</u>
Total School Function 7300 School Administration		<u>\$622,646</u>

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	2013-14
Operating		
44360	360 Rentals	562,404
Total Operating 7400 Facilities Acquisition & Construction		<u>\$562,404</u>
Total School Function 7400 Facilities Acquisition & Construction		<u>\$562,404</u>

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	2013-14
Operating		
31310	310Prof & Tech Services	176,822
43380	380Pub Ut Svc Othr Energ Sv	1,000
43430	430Electricity	11,500
46150	350R & M- land- building & improvement	300
46250	351 R & M equipment	1,250
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
52910	580Commodity Consumption	15,928
Total Operating 7600 Food Services		<u>\$209,500</u>
Total School Function 7600 Food Services		<u>\$209,500</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	285
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	771
45000	370Insurance	14,618
45320	320Insurance & Bond Premium	714
46150	350R & M- land- building & improvement	200
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	39,801
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,187
Total Operating 7800 Pupil Transfer Services		<u>\$269,918</u>
Total School Function 7800 Pupil Transfer Services		<u>\$269,918</u>

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2013-14</u>
Operating		
32100	312Accounting and auditing fees	2,857
34500	350Contract- building maintenance	86,492
34990	310Contractual services- other	23,008
41370	370Communications	6,392
43380	380Pub Ut Svc Othr Energ Sv	8,382
43430	430Electricity	94,900
44210	360IT/Telecommunications Services	18,643
45320	320Insurance & Bond Premium	85,029
46150	350R & M- land- building & improvement	64,490
46250	351R & M equipment	1,000
49175	794Administrative fees	109,164
49177	794Bwd Administrative Fee	4,075
52200	510Cleaning/janitorial supplies	1,245
52590	590Other Mat'l & Sply	500
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$507,677
Total School Function 7900 Operation of Plant		\$507,677

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

170	Charter Elementary Schools	
569	Other human services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	2013-14

Personnel

13190	160 P/T After School Director	35,802
13403	160 P/T Bookkeeper	6,173
13556	160 P/T After School Care	73,792
13683	160 Sch P/T Clerk Spec I	5,336
21000	221 Social Security- matching	9,270
22200	211 Retirement contribution - FRS	8,427
24000	241 Workers compensation	920

Total Personnel 9102 Child Care Supervision	\$139,720
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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
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Total School Function 9102 Child Care Supervision	\$142,270
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Total Project 552 Elementary Central Campus	\$5,446,425
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Total Charter Elementary Schools	\$16,519,157
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2013-14</u>

Personnel

12910	120Chtr Sch Teacher	1,458,695
12950	150Teacher Assistant	80,270
12996	291Sick leave - retire/term	3,000
12997	291Sick leave - annual	3,000
13554	150P/T Teacher Assistant	8,073
13559	120P/T Certified Teacher	48,100
15005	291Supplements	205,383
15015	291Payment in lieu of benefits	16,807
21000	221Social Security- matching	139,546
22200	211Retirement contribution - FRS	122,415
22500	211 ICMA - city portion	2,343
23000	231Health Insurance	335,048
23100	232Life Insurance	3,591
24000	241Workers compensation	11,929
26300	211General retiree health contrib	1,968

Total Personnel 5102 4-8 Basic	\$2,440,168
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Operating

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

Total Operating 5102 4-8 Basic	\$111,700
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Total School Function 5102 4-8 Basic	\$2,551,868
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	2013-14
Operating		
52590	590Other Mat'l & Sply	121
54520	520Textbooks	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	Budget
5250	Exceptional Student Prog	<u>2013-14</u>
Personnel		
12558	120 Speech Therapist	25,674
12910	120 Chtr Sch Teacher	161,393
13140	140 Temp Sub Teacher	1,000
13683	160 Sch P/T Clerk Spec I	2,668
15005	291 Supplements	7,652
21000	221 Social Security- matching	15,185
22200	211 Retirement contribution - FRS	12,871
23000	231 Health Insurance	41,881
23100	232 Life Insurance	412
24000	241 Workers compensation	1,340
26300	211 General retiree health contrib	130
Total Personnel 5250 Exceptional Student Prog		<u>\$270,206</u>
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		<u>\$2,250</u>
Total School Function 5250 Exceptional Student Prog		<u>\$272,456</u>

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	2013-14
Personnel		
13140	140 Temp Sub Teacher	30,000
21000	221 Social Security- matching	2,295
22200	211 Retirement contribution - FRS	2,085
Total Personnel 5901 Substitute Teachers		\$34,380
Total School Function 5901 Substitute Teachers		\$34,380

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	<u>2013-14</u>
Personnel		
12125	160Sch Clerical Spec I	19,129
12956	130School Counselor	41,881
12997	291Sick leave - annual	1,000
15005	291Supplements	9,687
21000	221Social Security- matching	5,487
22200	211Retirement contribution - FRS	4,915
23000	231Health Insurance	23,932
23100	232Life Insurance	134
24000	241Workers compensation	429
26300	211General retiree health contrib	104
Total Personnel 6120 Guidance Services		\$106,698
Operating		
52590	590Other Mat'l & Sply	1,800
52650	642Equip < than \$1000	500
Total Operating 6120 Guidance Services		\$2,300
Total School Function 6120 Guidance Services		\$108,998

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2013-14</u>

Personnel		
12957	130Media Specialist	71,251
13683	160Sch P/T Clerk Spec I	8,892
15005	291Supplements	23,085
21000	221Social Security- matching	7,903
22200	211Retirement contribution - FRS	6,932
23000	231Health Insurance	11,966
23100	232Life Insurance	169
24000	241Workers compensation	610
26300	211General retiree health contrib	52

Total Personnel 6200 Instruct Media Services	\$130,860
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Operating		
31310	310Prof & Tech Services	500
41400	371Postage	50
52590	590Other Mat'l & Sply	1,000
52650	642Equip < than \$1000	2,500
52652	692Software < than \$1000 &/or licenses	2,150
52653	644Computer equipment < \$1000	400
54100	521Memberships/ dues/ subscription	1,500
54505	521Media	9,500
54510	611Media Books	22,500

Total Operating 6200 Instruct Media Services	\$40,100
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Total School Function 6200 Instruct Media Services	\$170,960
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
553 Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training services	2013-14
Operating		
31310	310Prof & Tech Services	2,500
40100	330Travel/conferences	4,000
Total Operating 6400 Instructional Staff Training services		\$6,500
Total School Function 6400 Instructional Staff Training services		\$6,500

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	Budget
7300	School Administration	<u>2013-14</u>

Personnel

12125	160Sch Clerical Spec I	41,854
12133	110Sch Administrative Coor I	26,992
12155	110Sch Administrative Assistant I	34,047
12719	110Information Technology Director	25,980
12951	160Registrar	17,379
12952	160Bookkeeper	19,346
12953	110Assistant Principal	81,648
12992	291Vacation leave - retire/term	2,500
12996	291Sick leave - retire/term	2,500
12997	291Sick leave - annual	2,000
15005	291Supplements	4,790
15015	291Payment in lieu of benefits	4,802
21000	221Social Security- matching	20,191
22200	211Retirement contribution - FRS	15,234
22500	211 ICMA - city portion	2,553
23000	231Health Insurance	50,856
23100	232Life Insurance	557
24000	241Workers compensation	1,780
26300	211General retiree health contrib	325
Total Personnel 7300 School Administration		\$355,334

Operating

31300	311Professional services-Outside Legal	15,000
31310	310Prof & Tech Services	7,000
34989	310Contractual service provider	149,792
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	4,800
52652	692Software < than \$1000 &/or licenses	40,775
52653	644Computer equipment < \$1000	10,140
54100	521Memberships/ dues/ subscription	1,700
Total Operating 7300 School Administration		\$244,007

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	2013-14
Capital		
64039	643 Computer equipment not micro	9,882
64053	643 Micro computer	21,500
Total Capital 7300 School Administration		\$31,382
Total School Function 7300 School Administration		\$630,723

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2013-14
Operating		
44360	360 Rentals	798,643
Total Operating 7400 Facilities Acquisition & Construction		\$798,643
Total School Function 7400 Facilities Acquisition & Construction		\$798,643

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
7600	Food Services	<u>2013-14</u>
Operating		
31310	310Prof & Tech Services	237,783
43380	380Pub Ut Svc Othr Energ Sv	1,000
43430	430Electricity	10,800
46150	350R & M- land- building & improvement	300
46250	351 R & M equipment	1,250
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
52910	580Commodity Consumption	16,337
Total Operating 7600 Food Services		<u>\$270,170</u>
Total School Function 7600 Food Services		<u>\$270,170</u>

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	288
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	794
45000	370Insurance	16,113
45320	320Insurance & Bond Premium	715
46150	350R & M- land- building & improvement	200
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	41,925
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,187
Total Operating 7800 Pupil Transfer Services		<u>\$273,564</u>
Total School Function 7800 Pupil Transfer Services		<u>\$273,564</u>

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	<u>2013-14</u>
Operating		
32100	312Accounting and auditing fees	2,857
34500	350Contract- building maintenance	82,415
34990	310Contractual services- other	10,221
41370	370Communications	5,670
43380	380Pub Ut Svc Othr Energ Sv	7,500
43430	430Electricity	122,300
44210	360IT/Telecommunications Services	18,643
45320	320Insurance & Bond Premium	85,030
46150	350R & M- land- building & improvement	83,160
46250	351 R & M equipment	500
49175	794Administrative fees	111,867
49177	794Bwd Administrative Fee	4,144
52200	510Cleaning/janitorial supplies	1,243
52590	590Other Mat'l & Sply	500
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$537,550
Total School Function 7900 Operation of Plant		\$537,550

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
9900	Athletics	2013-14
Personnel		
15005	291 Supplements	2,604
21000	221 Social Security- matching	200
22200	211 Retirement contribution - FRS	92
Total Personnel 9900 Athletics		\$2,896
Operating		
52600	642 Clothing/uniforms	2,750
52650	642 Equip < than \$1000	500
Total Operating 9900 Athletics		\$3,250
Total School Function 9900 Athletics		\$6,146
Total Project 553 Middle West Campus		\$5,662,379

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
5102	4-8 Basic	<u>2013-14</u>

Personnel

12910	120Chtr Sch Teacher	1,793,635
12950	150Teacher Assistant	32,737
12996	291Sick leave - retire/term	500
12997	291Sick leave - annual	5,000
13554	150P/T Teacher Assistant	25,836
15005	291Supplements	211,535
15015	291Payment in lieu of benefits	14,406
21000	221Social Security- matching	159,468
22200	211Retirement contribution - FRS	117,840
22500	211ICMA - city portion	21,704
23000	231Health Insurance	382,912
23100	232Life Insurance	4,272
24000	241Workers compensation	13,884
26300	211General retiree health contrib	1,976

Total Personnel 5102 4-8 Basic	\$2,785,705
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Operating

31310	310Prof & Tech Services	5,500
46250	351R & M equipment	5,000
46800	350Maintenance contracts	6,200
52182	513Testing material	10,250
52590	590Other Mat'l & Sply	35,000
52650	642Equip < than \$1000	8,000
52652	692Software < than \$1000 &/or licenses	5,000
52653	644Computer equipment < \$1000	5,000
52790	790Miscellaneous Expense	750
54100	521Memberships/ dues/ subscription	2,500
54520	520Textbooks	90,000

Total Operating 5102 4-8 Basic	\$173,200
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Capital

64400	641Other equipment	3,800
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Total Capital 5102 4-8 Basic	\$3,800
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Total School Function 5102 4-8 Basic	\$2,962,705
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
554 Middle Central Campus Expenditures

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	2013-14
Operating		
52590	590Other Mat'l & Sply	500
54520	520Textbooks	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	Budget
5250	Exceptional Student Prog	<u>2013-14</u>
Personnel		
12558	120 Speech Therapist	26,446
12910	120 Chtr Sch Teacher	90,274
13140	140 Temp Sub Teacher	2,000
15005	291 Supplements	8,494
15015	291 Payment in lieu of benefits	793
21000	221 Social Security- matching	9,797
22200	211 Retirement contribution - FRS	8,831
23000	231 Health Insurance	29,915
23100	232 Life Insurance	269
24000	241 Workers compensation	861
26300	211 General retiree health contrib	130
Total Personnel 5250 Exceptional Student Prog		<u>\$177,810</u>
Operating		
31310	310 Prof & Tech Services	500
34989	310 Contractual service provider	8,871
46250	351 R & M equipment	200
52590	590 Other Mat'l & Sply	300
Total Operating 5250 Exceptional Student Prog		<u>\$9,871</u>
Total School Function 5250 Exceptional Student Prog		<u>\$187,681</u>

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	2013-14
Personnel		
13135	140BTU sub	500
13140	140Temp Sub Teacher	55,000
21000	221 Social Security- matching	4,247
22200	211 Retirement contribution - FRS	3,858
Total Personnel 5901 Substitute Teachers		\$63,605
Total School Function 5901 Substitute Teachers		\$63,605

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
6120	Guidance Services	<u>2013-14</u>
Personnel		
12956	130 School Counselor	44,497
15005	291 Supplements	6,694
21000	221 Social Security- matching	3,919
22200	211 Retirement contribution - FRS	3,559
23000	231 Health Insurance	11,966
23100	232 Life Insurance	102
24000	241 Workers compensation	327
26300	211 General retiree health contrib	52
Total Personnel 6120 Guidance Services		\$71,116
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		\$79,316

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2013-14</u>
Personnel		
12957	130Media Specialist	44,497
15005	291Supplements	5,650
21000	221 Social Security- matching	3,838
22200	211 Retirement contribution - FRS	3,486
23000	231 Health Insurance	11,966
23100	232 Life Insurance	102
24000	241 Workers compensation	327
26300	211 General retiree health contrib	52
Total Personnel 6200 Instruct Media Services		\$69,918
Operating		
31310	310Prof & 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	3,075
54505	521 Media	6,500
54510	611 Media Books	22,000
Total Operating 6200 Instruct Media Services		\$44,625
Total School Function 6200 Instruct Media Services		\$114,543

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training services	2013-14
Operating		
31310	310Prof & Tech Services	3,500
40100	330Travel/conferences	3,000
Total Operating 6400 Instructional Staff Training services		\$6,500
Total School Function 6400 Instructional Staff Training services		\$6,500

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2013-14</u>
Personnel		
12125	160Sch Clerical Spec I	53,347
12133	110Sch Administrative Coor I	18,980
12136	160Sch Micro Computer Technician	17,844
12137	160Charter Schools IT Systems Admin	34,948
12138	160Sch Clerical Spec II	47,029
12951	160Registrar	17,379
12952	160Bookkeeper	21,134
12953	110Assistant Principal	80,577
12970	110Principal Central Campus	56,297
12992	291Vacation leave - retire/term	1,000
12996	291Sick leave - retire/term	1,000
12997	291Sick leave - annual	1,000
13683	160Sch P/T Clerk Spec I	8,892
14000	160Overtime	2,000
15005	291Supplements	2,477
15015	291Payment in lieu of benefits	3,243
15116	291Cell Phone Pay	720
21000	221Social Security- matching	28,156
22200	211Retirement contribution - FRS	19,421
22500	211ICMA - city portion	5,531
23000	231Health Insurance	87,951
23100	232Life Insurance	777
24000	241Workers compensation	2,542
26300	211General retiree health contrib	452
Total Personnel 7300 School Administration		\$512,697

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2013-14</u>
Operating		
31300	311 Professional services-Outside Legal	14,000
31310	310Prof & Tech Services	7,500
34989	310Contractual service provider	24,906
40100	330 Travel/conferences	2,500
41400	371 Postage	200
46250	351 R & M equipment	500
46800	350 Maintenance contracts	3,200
47100	395 Printing	2,750
49000	391 Legal/employment ads	1,000
52590	590 Other Mat'l & Sply	6,750
52650	642 Equip < than \$1000	4,000
52652	692 Software < than \$1000 &/or licenses	43,793
52653	644 Computer equipment < \$1000	10,140
54100	521 Memberships/ dues/ subscription	3,500
Total Operating 7300 School Administration		\$124,739
Capital		
64039	643 Computer equipment not micro	16,700
64053	643 Micro computer	14,882
64066	641 File cabinets- other	2,000
Total Capital 7300 School Administration		\$33,582
Total School Function 7300 School Administration		\$671,018

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7400	Facilities Acquisition & Construction	2013-14
Operating		
44360	360 Rentals	560,061
Total Operating 7400 Facilities Acquisition & Construction		\$560,061
Total School Function 7400 Facilities Acquisition & Construction		\$560,061

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
7600	Food Services	2013-14
Operating		
31310	310Prof & Tech Services	223,366
43380	380Pub Ut Svc Othr Energ Sv	1,000
43430	430Electricity	11,500
46150	350R & M- land- building & improvement	300
46250	351 R & M equipment	1,250
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
52910	580Commodity Consumption	17,153
Total Operating 7600 Food Services		\$257,269
Total School Function 7600 Food Services		\$257,269

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	296
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	794
45000	370Insurance	15,066
45320	320Insurance & Bond Premium	715
46150	350R & M- land- building & improvement	206
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	41,925
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,166
Total Operating 7800 Pupil Transfer Services		<u>\$272,510</u>
Total School Function 7800 Pupil Transfer Services		<u>\$272,510</u>

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

171	Charter Middle Schools	
569	Other human services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	<u>2013-14</u>
Operating		
32100	312Accounting and auditing fees	2,857
34500	350Contract- building maintenance	87,092
34990	310Contractual services- other	23,008
41370	370Communications	5,870
43380	380Pub Ut Svc Othr Energ Sv	5,404
43430	430Electricity	97,000
44210	360IT/Telecommunications Services	18,643
45320	320Insurance & Bond Premium	85,030
46150	350R & M- land- building & improvement	64,870
46250	351R & M equipment	1,000
49175	794Administrative fees	111,867
49177	794Bwd Administrative Fee	4,144
52200	510Cleaning/janitorial supplies	1,615
52590	590Other Mat'l & Sply	500
52650	642Equip < than \$1000	1,500
52790	790Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$510,900
Total School Function 7900 Operation of Plant		\$510,900

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	2013-14

Personnel

15005	291 Supplements	2,604
21000	221 Social Security- matching	200
22200	211 Retirement contribution - FRS	92

Total Personnel 9900 Athletics	\$2,896
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Operating

52600	642 Clothing/uniforms	2,750
52650	642 Equip < than \$1000	500

Total Operating 9900 Athletics	\$3,250
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Total School Function 9900 Athletics	\$6,146
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Total Project 554 Middle Central Campus	\$5,693,754
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Total Charter Middle Schools	\$11,356,133
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5103	9-12 Basic	2013-14

Personnel		
12910	120Chtr Sch Teacher	3,778,539
12996	291 Sick leave - retire/term	15,000
12997	291 Sick leave - annual	15,000
13559	120P/T Certified Teacher	48,177
15005	291 Supplements	424,978
15015	291 Payment in lieu of benefits	31,213
21000	221 Social Security- matching	330,053
22200	211 Retirement contribution - FRS	266,586
22500	211 ICMA - city portion	25,713
23000	231 Health Insurance	861,552
23100	232 Life Insurance	8,760
24000	241 Workers compensation	28,416
26300	211 General retiree health contrib	4,420
Total Personnel 5103 9-12 Basic		\$5,838,407

Operating		
31310	310Prof & Tech Services	6,140
34990	310Contractual services- other	1,000
41400	371 Postage	500
46250	351 R & M equipment	5,000
46800	350 Maintenance contracts	26,800
47100	395 Printing	3,000
52000	590 Operating supplies	60,000
52150	590 First aid, safety equip & supplies	750
52182	513 Testing material	63,000
52650	642 Equip < than \$1000	32,425
52652	692 Software < than \$1000 &/or licenses	13,585
52653	644 Computer equipment < \$1000	3,500
54100	521 Memberships/ dues/ subscription	5,503
54520	520 Textbooks	360,274
Total Operating 5103 9-12 Basic		\$581,477

Capital		
64055	643 Laptop/Tablet	7,500
64400	641 Other equipment	28,572
Total Capital 5103 9-12 Basic		\$36,072

Total School Function 5103 9-12 Basic	\$6,455,956
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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>
5250	Exceptional Student Prog	2013-14

Personnel

12125	160Sch Clerical Spec I	20,149
12910	120Chtr Sch Teacher	122,599
12997	291Sick leave - annual	1,000
15005	291Supplements	11,357
15015	291Payment in lieu of benefits	2,401
21000	221Social Security- matching	12,053
22200	211Retirement contribution - FRS	10,469
23000	231Health Insurance	23,932
23100	232Life Insurance	324
24000	241Workers compensation	1,039
26300	211General retiree health contrib	156

Total Personnel 5250 Exceptional Student Prog	\$205,479
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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
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Total School Function 5250 Exceptional Student Prog	\$223,529
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
5300	Vocational 6-12	<u>2013-14</u>
Personnel		
12910	120Chtr Sch Teacher	104,239
15005	291Supplements	7,069
21000	221 Social Security- matching	8,518
22200	211 Retirement contribution - FRS	7,737
23000	231 Health Insurance	23,932
23100	232 Life Insurance	240
24000	241 Workers compensation	770
26300	211 General retiree health contrib	104
Total Personnel 5300 Vocational 6-12		\$152,609
Operating		
46250	351 R & M equipment	1,000
52000	590 Operating supplies	3,000
52650	642 Equip < than \$1000	3,049
52652	692 Software < than \$1000 &/or licenses	5,000
52653	644 Computer equipment < \$1000	1,000
54520	520 Textbooks	6,000
Total Operating 5300 Vocational 6-12		\$19,049
Total School Function 5300 Vocational 6-12		\$171,658

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	2013-14
Personnel		
13140	140 Temp Sub Teacher	55,000
21000	221 Social Security- matching	4,208
22200	211 Retirement contribution - FRS	3,823
Total Personnel 5901 Substitute Teachers		\$63,031
Total School Function 5901 Substitute Teachers		\$63,031

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	2013-14

Personnel		
13135	140BTU sub	1,000
13140	140Temp Sub Teacher	17,500
21000	221 Social Security- matching	1,417
22200	211 Retirement contribution - FRS	1,287
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Total Personnel 5919 School/Other		\$21,204
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Total School Function 5919 School/Other		\$21,204
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6120	Guidance Services	<u>2013-14</u>
Personnel		
12125	160Sch Clerical Spec I	23,536
12910	120Chtr Sch Teacher	98,140
12941	160High School Registrar	41,496
12943	130Guidance Director	51,792
12956	130School Counselor	101,196
12996	291Sick leave - retire/term	5,000
12997	291Sick leave - annual	2,000
15005	291Supplements	36,125
15015	291Payment in lieu of benefits	7,203
21000	221Social Security- matching	28,053
22200	211Retirement contribution - FRS	24,492
23000	231Health Insurance	47,864
23100	232Life Insurance	594
24000	241Workers compensation	1,899
26300	211General retiree health contrib	364
Total Personnel 6120 Guidance Services		\$469,754
Operating		
47100	395Printing	1,000
52000	590Operating supplies	2,000
52650	642Equip < than \$1000	250
Total Operating 6120 Guidance Services		\$3,250
Total School Function 6120 Guidance Services		\$473,004

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6200	Instruct Media Services	<u>2013-14</u>

Personnel		
12125	160Sch Clerical Spec I	14,313
12957	130Media Specialist	45,497
15005	291Supplements	3,369
15015	291Payment in lieu of benefits	4,802
21000	221Social Security- matching	5,202
22200	211Retirement contribution - FRS	4,393
23100	232Life Insurance	135
24000	241Workers compensation	430
26300	211General retiree health contrib	104

Total Personnel 6200 Instruct Media Services	\$78,245
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Operating		
46250	351 R & M equipment	750
52000	590Operating supplies	2,410
52650	642Equip < than \$1000	2,916
52652	692Software < than \$1000 &/or licenses	240
52653	644Computer equipment < \$1000	729
54505	521Media	3,080
54510	611Media Books	21,952

Total Operating 6200 Instruct Media Services	\$32,077
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Total School Function 6200 Instruct Media Services	\$110,322
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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>
6303	ESE Specialist	2013-14

Personnel		
12935	120ESE Specialist	42,998
15005	291Supplements	10,426
21000	221 Social Security- matching	4,090
22200	211 Retirement contribution - FRS	3,715
23000	231 Health Insurance	11,966
23100	232 Life Insurance	99
24000	241 Workers compensation	319
26300	211 General retiree health contrib	52

Total Personnel 6303 ESE Specialist	\$73,665
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Total School Function 6303 ESE Specialist	\$73,665
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
6400	Instructional Staff Training services	2013-14
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	Budget
7300	School Administration	<u>2013-14</u>

Personnel

12125	160Sch Clerical Spec I	74,789
12137	160Charter Schools IT Systems Admin	14,978
12719	110Information Technology Director	25,980
12942	110High School Assistant Principal	255,717
12949	120Behavior Specialist	86,378
12954	110Principal High School	116,664
12960	160Receptionist	35,806
12997	291Sick leave - annual	14,000
15005	291Supplements	30,307
15015	291Payment in lieu of benefits	5,163
15116	291Cell Phone Pay	180
21000	221Social Security- matching	50,147
22200	211Retirement contribution - FRS	40,728
22500	211ICMA - city portion	3,542
23000	231Health Insurance	112,481
23100	232Life Insurance	1,398
24000	241Workers compensation	4,481
26300	211General retiree health contrib	601

Total Personnel 7300 School Administration	\$873,340
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Operating

31300	311Professional services-Outside Legal	25,000
31310	310Prof & Tech Services	3,000
34989	310Contractual service provider	114,544
34990	310Contractual services- other	500
40100	330Travel/conferences	2,000
41400	371Postage	250
46250	351R & M equipment	2,000
47100	395Printing	500
49000	391Legal/employment ads	2,000
49104	370License fees	825
52000	590Operating supplies	10,000
52590	590Other Mat'l & Sply	1,500
52650	642Equip < than \$1000	4,600
52652	692Software < than \$1000 &/or licenses	48,726
52653	644Computer equipment < \$1000	21,000
54100	521Memberships/ dues/ subscription	2,335

Total Operating 7300 School Administration	\$238,780
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7300	School Administration	2013-14
Capital		
64039	643 Computer equipment not micro	88,039
64053	643 Micro computer	126,000
Total Capital 7300 School Administration		\$214,039
Total School Function 7300 School Administration		\$1,326,159

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7400	Facilities Acquisition & Construction	2013-14
Operating		
44360	360 Rentals	3,123,643
Total Operating 7400 Facilities Acquisition & Construction		\$3,123,643
Total School Function 7400 Facilities Acquisition & Construction		\$3,123,643

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7600	Food Services	<u>2013-14</u>

Operating

31310	310Prof & Tech Services	616,110
43380	380Pub Ut Svc Othr Energ Sv	2,200
43430	430Electricity	20,100
46250	351 R & M equipment	2,000
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	750
52910	580Commodity Consumption	43,778

Total Operating 7600 Food Services	\$687,138
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Capital

64185	641 Refrigerator	4,900
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Total Capital 7600 Food Services	\$4,900
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Total School Function 7600 Food Services	\$692,038
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	299
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	794
45000	370Insurance	54,380
45320	320Insurance & Bond Premium	714
46150	350R & M- land- building & improvement	201
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	73,470
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,187
Total Operating 7800 Pupil Transfer Services		<u>\$343,387</u>
Total School Function 7800 Pupil Transfer Services		<u>\$343,387</u>

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

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
7900	Operation of Plant	<u>2013-14</u>

Personnel		
12961	160 Security	54,670
14000	160 Overtime	1,000
21000	221 Social Security- matching	4,123
22200	211 Retirement contribution - FRS	3,676
23000	231 Health Insurance	35,898
23100	232 Life Insurance	90
24000	241 Workers compensation	286
26300	211 General retiree health contrib	156

Total Personnel 7900 Operation of Plant	\$99,899
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Operating		
32100	312 Accounting and auditing fees	2,858
34500	350 Contract- building maintenance	330,815
34989	310 Contractual service provider	20,832
34990	310 Contractual services- other	48,304
41370	370 Communications	6,000
43380	380 Pub Ut Svc Othr Energ Sv	50,200
43430	430 Electricity	525,016
44210	360 IT/Telecommunications Services	18,642
45320	320 Insurance & Bond Premium	85,030
46150	350 R & M- land- building & improvement	213,600
46250	351 R & M equipment	2,000
49175	794 Administrative fees	297,353
49177	794 Bwd Administrative Fee	10,875
52200	510 Cleaning/janitorial supplies	2,362
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than \$1000	6,500
52790	790 Miscellaneous Expense	500

Total Operating 7900 Operation of Plant	\$1,621,387
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Total School Function 7900 Operation of Plant	\$1,721,286
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter High School Expenditures

172	Charter High School	
569	Other human services	
5053	Charter High School	Budget
9900	Athletics	2013-14

Personnel

15005	291 Supplements	42,668
21000	221 Social Security- matching	3,266
22200	211 Retirement contribution - FRS	2,967

Total Personnel 9900 Athletics	\$48,901
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Operating

31310	310 Prof & Tech Services	43,584
34990	314 Contractual services- other	51,993
40100	330 Travel/conferences	1,050
52000	590 Operating supplies	4,175
52150	590 First aid, safety equip & supplies	2,000
52600	642 Clothing/uniforms	35,075
52650	642 Equip < than \$1000	33,039
54100	521 Memberships/ dues/ subscription	2,450

Total Operating 9900 Athletics	\$173,366
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Total School Function 9900 Athletics	\$222,267
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Total Charter High School	\$15,037,766
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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	<u>2013-14</u>

Personnel

12910	120Chtr Sch Teacher	1,128,758
12996	291 Sick leave - retire/term	2,000
12997	291 Sick leave - annual	2,000
13554	150P/T Teacher Assistant	90,426
15005	291 Supplements	98,380
15015	291 Payment in lieu of benefits	14,406
21000	221 Social Security- matching	102,253
22200	211 Retirement contribution - FRS	85,742
22500	211 ICMA - city portion	5,165
23000	231 Health Insurance	215,632
23100	232 Life Insurance	2,594
24000	241 Workers compensation	8,993
26300	211 General retiree health contrib	1,250

Total Personnel 5101 K-3 Basic	\$1,757,599
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Operating

31310	310 Prof & Tech Services	250
40100	330 Travel/conferences	1,500
52182	513 Testing material	500
52590	590 Other Mat'l & Sply	22,384
52650	642 Equip < than \$1000	2,000
54100	521 Memberships/ dues/ subscription	4,000
54520	520 Textbooks	35,684

Total Operating 5101 K-3 Basic	\$66,318
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Total School Function 5101 K-3 Basic	\$1,823,917
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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	<u>Budget</u>
5102	4-8 Basic	2013-14

Personnel		
12910	120Chtr Sch Teacher	561,382
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	1,000
13554	150P/T Teacher Assistant	51,672
15005	291 Supplements	32,381
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	49,889
22200	211 Retirement contribution - FRS	39,374
22500	211 ICMA - city portion	4,896
23000	231 Health Insurance	119,422
23100	232 Life Insurance	1,257
24000	241 Workers compensation	4,416
26300	211 General retiree health contrib	622

Total Personnel 5102 4-8 Basic	\$871,613
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Operating		
40100	330 Travel/conferences	1,500
46250	351 R & M equipment	500
46800	350 Maintenance contracts	500
52182	513 Testing material	250
52590	590 Other Mat'l & Sply	12,750
52650	642 Equip < than \$1000	1,200
54100	521 Memberships/ dues/ subscription	2,500
54520	520 Textbooks	28,300

Total Operating 5102 4-8 Basic	\$47,500
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Total School Function 5102 4-8 Basic	\$919,113
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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
5250	Exceptional Student Prog	<u>2013-14</u>
Personnel		
12125	160Sch Clerical Spec I	18,989
12558	120Speech Therapist	46,996
12910	120Chtr Sch Teacher	260,722
12996	291Sick leave - retire/term	500
12997	291Sick leave - annual	500
13140	140Temp Sub Teacher	6,000
13554	150P/T Teacher Assistant	29,976
15005	291Supplements	26,379
15015	291Payment in lieu of benefits	2,401
15107	Automobile allowance	1,001
21000	221Social Security- matching	30,116
22200	211Retirement contribution - FRS	20,020
22500	211ICMA - city portion	6,457
23000	231Health Insurance	83,762
23100	232Life Insurance	747
24000	241Workers compensation	2,602
26300	211General retiree health contrib	416
Total Personnel 5250 Exceptional Student Prog		<u>\$537,584</u>
Operating		
31310	310Prof & Tech Services	66,500
40100	330Travel/conferences	2,000
52590	590Other Mat'l & Sply	5,000
52650	642Equip < than \$1000	3,000
54520	520Textbooks	2,000
Total Operating 5250 Exceptional Student Prog		<u>\$78,500</u>
Total School Function 5250 Exceptional Student Prog		<u>\$616,084</u>

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	2013-14

Personnel		
13135	140BTU sub	500
13140	140Temp Sub Teacher	40,000
21000	221 Social Security- matching	3,099
22200	211 Retirement contribution - FRS	2,815

Total Personnel 5901 Substitute Teachers	\$46,414
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Total School Function 5901 Substitute Teachers	\$46,414
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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
6120	Guidance Services	<u>2013-14</u>
Personnel		
12956	130 School Counselor	52,891
15005	291 Supplements	5,300
21000	221 Social Security- matching	4,454
22200	211 Retirement contribution - FRS	4,045
23000	231 Health Insurance	11,966
23100	232 Life Insurance	122
24000	241 Workers compensation	391
26300	211 General retiree health contrib	52
Total Personnel 6120 Guidance Services		\$79,221
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		\$80,721

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
6200	Instruct Media Services	<u>2013-14</u>
Personnel		
12957	130Media Specialist	48,393
15005	291Supplements	3,667
21000	221 Social Security- matching	3,987
22200	211 Retirement contribution - FRS	3,621
23000	231 Health Insurance	11,966
23100	232 Life Insurance	112
24000	241 Workers compensation	358
26300	211 General retiree health contrib	52
Total Personnel 6200 Instruct Media Services		<u>\$72,156</u>
Operating		
52590	590 Other Mat'l & Sply	1,000
52650	642 Equip < than \$1000	1,000
52652	692 Software < than \$1000 &/or licenses	2,800
54510	611 Media Books	8,148
Total Operating 6200 Instruct Media Services		<u>\$12,948</u>
Total School Function 6200 Instruct Media Services		<u>\$85,104</u>

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
6400	Instructional Staff Training services	2013-14
Operating		
31310	310Prof & Tech Services	2,500
40100	330Travel/conferences	640
Total Operating 6400 Instructional Staff Training services		\$3,140
Total School Function 6400 Instructional Staff Training services		\$3,140

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
7300	School Administration	<u>2013-14</u>
Personnel		
12137	160Charter Schools IT Systems Admin	14,978
12155	110Sch Administrative Assistant I	37,920
12719	110Information Technology Director	25,980
12951	160Registrar	32,743
12952	160Bookkeeper	32,387
12953	110Assistant Principal	77,380
12973	110Principal Pembroke Shores	107,416
12992	291Vacation leave - retire/term	500
12996	291Sick leave - retire/term	500
12997	291Sick leave - annual	2,500
13683	160Sch P/T Clerk Spec I	8,892
14000	160Overtime	750
15005	291Supplements	3,873
15015	291Payment in lieu of benefits	2,762
15116	291Cell Phone Pay	180
21000	221Social Security- matching	26,691
22200	211Retirement contribution - FRS	18,148
22500	211ICMA - city portion	5,464
23000	231Health Insurance	52,651
23100	232Life Insurance	761
24000	241Workers compensation	2,511
26300	211General retiree health contrib	289
Total Personnel 7300 School Administration		\$455,276

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
7300	School Administration	<u>2013-14</u>
Operating		
31300	311 Professional services-Outside Legal	10,000
31310	310Prof & Tech Services	6,000
34989	310Contractual service provider	106,348
40100	330Travel/conferences	2,500
41400	371 Postage	1,500
46250	351 R & M equipment	800
46800	350Maintenance contracts	8,615
47100	395Printing	1,500
49000	391 Legal/employment ads	1,250
52590	590Other Mat'l & Sply	7,500
52650	642Equip < than \$1000	1,500
52652	692Software < than \$1000 &/or licenses	30,445
52653	644 Computer equipment < \$1000	10,140
54100	521 Memberships/ dues/ subscription	1,000
Total Operating 7300 School Administration		\$189,098
Capital		
64039	643Computer equipment not micro	9,883
64053	643Micro computer	21,470
64400	641 Other equipment	1,300
Total Capital 7300 School Administration		\$32,653
Total School Function 7300 School Administration		\$677,027

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
7400	Facilities Acquisition & Construction	2013-14
Operating		
44360	360 Rentals	677,040
Total Operating 7400 Facilities Acquisition & Construction		\$677,040
Total School Function 7400 Facilities Acquisition & Construction		\$677,040

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	2013-14
Operating		
31310	310Prof & Tech Services	215,986
43380	380Pub Ut Svc Othr Energ Sv	1,000
43430	430Electricity	10,600
46150	350R & M- land- building & improvement	300
46250	351 R & M equipment	1,250
46800	350Maintenance contracts	1,200
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
52910	580Commodity Consumption	17,332
Total Operating 7600 Food Services		\$249,168
Total School Function 7600 Food Services		\$249,168

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
7800	Pupil Transfer Services	<u>2013-14</u>
Operating		
34300	390Contract- laundry & cleaning	128
34990	310Contractual services- other	185,832
41370	370Communications	304
43380	380Pub Ut Svc Othr Energ Sv	686
43430	430Electricity	794
45000	370Insurance	20,495
45320	320Insurance & Bond Premium	714
46150	350R & M- land- building & improvement	200
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	24,000
46800	350Maintenance contracts	172
49000	391 Legal/employment ads	171
49105	370License renewals	50
52540	451Fuel	51,132
52600	642Clothing/uniforms	657
52650	642Equip < than \$1000	571
52790	790Miscellaneous Expense	1,187
Total Operating 7800 Pupil Transfer Services		<u>\$287,168</u>
Total School Function 7800 Pupil Transfer Services		<u>\$287,168</u>

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
7900	Operation of Plant	<u>2013-14</u>
Operating		
32100	312Accounting and auditing fees	2,857
34500	350Contract- building maintenance	111,637
34990	310Contractual services- other	20,442
41370	370Communications	15,200
43380	380Pub Ut Svc Othr Energ Sv	4,344
43430	430Electricity	132,500
44210	360IT/Telecommunications Services	18,643
45320	320Insurance & Bond Premium	85,030
46150	350R & M- land- building & improvement	109,393
46250	351 R & M equipment	1,000
49175	794Administrative fees	139,827
49176	794FSU Administrative Fee	250,000
52200	510Cleaning/janitorial supplies	1,521
52590	590Other Mat'l & Sply	500
52650	642Equip < than \$1000	1,000
52790	790Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$894,394
Total School Function 7900 Operation of Plant		\$894,394

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
9102	Child Care Supervision	2013-14

Personnel		
13190	160 P/T After School Director	35,802
13403	160 P/T Bookkeeper	6,173
13556	160 P/T After School Care	78,404
13683	160 Sch P/T Clerk Spec I	5,336
21000	221 Social Security- matching	9,623
22200	211 Retirement contribution - FRS	8,420
24000	241 Workers compensation	955

Total Personnel 9102 Child Care Supervision	\$144,713
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Operating		
31310	310 Prof & Tech Services	150
52590	590 Other Mat'l & Sply	1,800
52650	642 Equip < than \$1000	400

Total Operating 9102 Child Care Supervision	\$2,350
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Total School Function 9102 Child Care Supervision	\$147,063
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Total FSU Charter Schools	\$6,506,353
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Glossary

Adequate Yearly Progress (AYP) – 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.

End of Course Exam (EOC) – The means of standardized testing in the secondary public schools of Florida.

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 2.0 – (Florida Comprehensive Assessment Test 2.0)-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.

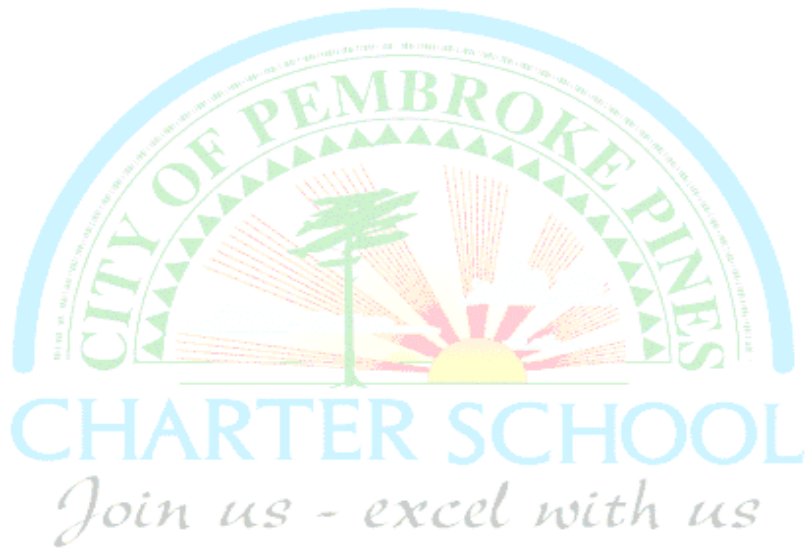
Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

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.

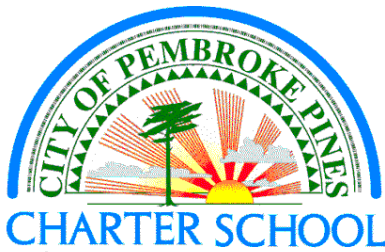
Status Quo Budget – To maintain the existing level of service in the current budget

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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Charter School

FY 2013-14

Adopted Budget