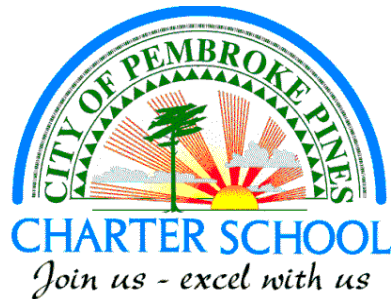


City of Pembroke Pines, Florida

2026-2027

Charter School Budget



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City of Pembroke Pines, Florida
 Charter Schools Budget
 Fiscal Year 2026-27

Position Comparison by Function

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Summary of Revenues/Expenditures

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City of Pembroke Pines, Florida
170 Charter Elementary Schools
Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	72.41	-	-	-	72.41	-
	513554 PT Teacher Assistant	-	36.0	-	-	-	36.0
	513559 PT Certified Teacher	-	2.0	-	-	-	2.0
5102 4-8 Basic							
	512910 Charter School Teacher	36.25	-	-	-	36.25	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
	513559 PT Certified Teacher	-	1.0	-	-	-	1.0
5250 Exceptional Student Prog							
	512124 ESE SS Director	0.33	-	-	-	0.33	-
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	8.99	-	-	-	8.99	-
	513554 PT Teacher Assistant	-	1.0	-	-	-	1.0
6120 Guidance Services							
	512956 School Counselor	3.0	-	-	-	3.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	1.42	-	-	-	1.42	-
6200 Instruct Media Services							
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	512957 Media Specialist	2.5	-	-	-	2.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	3.0	-	-	-	3.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	1.5	-	-	-	1.5	-
	512951 Registrar	1.0	-	-	-	1.0	-
	512952 Bookkeeper	1.0	-	-	-	1.0	-
	512953 Assistant Principal	3.0	-	-	-	3.0	-
	512968 Principal East Campus	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.83	-	-	-	0.83	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
	513190 PT After School Director	-	5.0	-	-	-	5.0
	513403 PT Bookkeeper	-	3.0	-	-	-	3.0
	513556 PT After School Care	-	49.0	-	-	-	49.0
	513686 PT Sch Clerk Spec I	-	4.0	-	-	-	4.0
Total Charter Elementary Schools		139.48	113.0	-	-	139.48	113.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00550 Elementary East Campus
Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	26.03	-	-	-	26.03	-
	513554 PT Teacher Assistant	-	11.0	-	-	-	11.0
5102 4-8 Basic							
	512910 Charter School Teacher	12.97	-	-	-	12.97	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	512124 ESE SS Director	0.33	-	-	-	0.33	-
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
	513554 PT Teacher Assistant	-	1.0	-	-	-	1.0
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512952 Bookkeeper	1.0	-	-	-	1.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512968 Principal East Campus	1.0	-	-	-	1.0	-
7301 Office of Innovative Learning							
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
	513190 PT After School Director	-	2.0	-	-	-	2.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	16.0	-	-	-	16.0
	513686 PT Sch Clerk Spec I	-	2.0	-	-	-	2.0
00550 Elementary East Campus		49.41	37.0	-	-	49.41	37.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00551 Elementary West Campus
Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	24.69	-	-	-	24.69	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
	513559 PT Certified Teacher	-	2.0	-	-	-	2.0
5102 4-8 Basic							
	512910 Charter School Teacher	12.31	-	-	-	12.31	-
	513554 PT Teacher Assistant	-	5.0	-	-	-	5.0
	513559 PT Certified Teacher	-	1.0	-	-	-	1.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512606 Sch Mental Health Therapist	0.75	-	-	-	0.75	-
6200 Instruct Media Services							
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
	513190 PT After School Director	-	1.0	-	-	-	1.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	16.0	-	-	-	16.0
	513686 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
00551 Elementary West Campus		48.83	39.0	-	-	48.83	39.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00552 Elementary Central Campus
Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	21.69	-	-	-	21.69	-
	513554 PT Teacher Assistant	-	13.0	-	-	-	13.0
5102 4-8 Basic							
	512910 Charter School Teacher	10.97	-	-	-	10.97	-
	513554 PT Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
	512910 Charter School Teacher	2.33	-	-	-	2.33	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512606 Sch Mental Health Therapist	0.67	-	-	-	0.67	-
6200 Instruct Media Services							
	512957 Media Specialist	0.5	-	-	-	0.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.58	-	-	-	0.58	-
9102 Child Care Supervision							
	513190 PT After School Director	-	2.0	-	-	-	2.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	17.0	-	-	-	17.0
	513686 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
00552 Elementary Central Campus		41.24	37.0	-	-	41.24	37.0
Total Charter Elementary Schools		139.48	113.0	-	-	139.48	113.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools
Summary of Revenues and Expenditures 2026-27

REVENUES/SOURCES

Intergovernmental Revenue	26,544,693
Charges for Services	1,403,410
Miscellaneous Revenues	821,572
Other Sources	1,242,307
	\$ 30,011,982
	\$ 30,011,982

EXPENDITURES/USES

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	8,225,902	2,880,792	2,867,050	2,478,060
4-8 Basic	4,111,324	1,421,481	1,439,397	1,250,446
Intensive English/Esol	1,500	600	750	150
Exceptional Student Prog	1,092,841	422,171	420,321	250,349
Substitute Teachers	120,305	49,055	38,803	32,447
School/Other	26,429	7,061	6,756	12,612
Guidance Services	414,789	171,167	123,279	120,343
Health Services	483,128	179,463	155,255	148,410
Instruct Media Services	329,775	105,115	156,416	68,244
Inst. and Curriculum Dev. Serv	363,535	121,593	123,099	118,843
Instructional Staff Training	22,738	8,738	6,700	7,300
Board	16,671	5,557	5,557	5,557
General Administration	15,723	5,241	5,241	5,241
School Administration	5,077,505	1,768,689	1,759,124	1,549,692
Office of Innovative Learning	269,611	111,377	73,788	84,446
Food Services	1,405,654	519,535	479,738	406,381
Pupil Transfer Services	1,802,958	623,970	642,879	536,109
Operation of Plant	5,561,094	1,721,308	1,986,240	1,853,546
Child Care Supervision	670,500	229,484	210,109	230,907
	\$ 30,011,982	10,352,397	10,500,502	9,159,083
	\$ 30,011,982	10,352,397	10,500,502	9,159,083

Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools Revenues

Object - Department - School Function	Budget 2026-27
Intergovernmental Revenue	
331602-5051-3262 Sch Breakfast Rmb-Severe Need	86,613
331603-5051-3262 Sch Breakfast Rmb-Non Severe	33,730
331604-5051-3261 Sch Lunch Reimb-Free/Reduced	477,676
331606-5051-3265 Commodities - Donated Food	87,284
331616-5051-3290 IDEA Grant	6,779
334260-5051-3399 Safety & Security School Build	12,619
335910-5051-3310 FL Education Finance Program	12,461,398
335915-5051-3390 Class Size Reduction	2,144,728
335935-5051-3337 School Breakfast Supplement	1,877
335936-5051-3338 School Lunch Supplement	3,219
335950-5051-3310 Safe Schools	364,773
335951-5051-3310 Mental Health Allocation	131,525
335970-5051-3310 District School Taxes	1,931,681
335970-5051-3413 District School Taxes	2,899,638
335970-5051-3414 District School Taxes	1,801,741
335980-5051-3354 Transportation Revenue	246,718
335985-5051-3310 ESE Guaranteed Allocation	435,768
335991-5051-3391 PublicEduc Capital Outlay PECO	1,427,762
335995-5051-3374 Supplemental Academic Instruct	447,569
338100-5051-3413 Local Capital Improve Revenue	1,535,405
338101-5051-3495 Speed Detection Program	6,190
Total Intergovernmental Revenue	\$26,544,693
Charges for Services	
347905-5051-3489 Before&After School Education	1,403,410
Total Charges for Services	\$1,403,410
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	126,000
362030-5051-3425 Rental - City Facilities	24,010
362031-5051-3425 Rental - Cell Towers Exempt	81,289
369026-5051-3495 E-Rate Program	9,866
369045-5051-3451 Food Sales	580,407
Total Miscellaneous Revenues	\$821,572
Other Sources	
381172-5051-3670 Transfer from Charter High Sch	94,575
389951-5051-3489 Estimated Budget Savings	1,147,732
Total Other Sources	\$1,242,307
Total Charter Elementary Schools	\$30,011,982

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	1,505,696
512996-290	Sick leave - retire/term	6,120
512997-290	Sick leave - annual	2,549
513554-150	PT Teacher Assistant	128,700
515005-290	Supplements	78,674
515015-290	Payment in Lieu of Benefits	12,000
521000-221	Social Security - Matching	132,690
522200-211	Retirement Contribution - FRS	225,427
522500-211	ICMA - City Portion	8,709
523000-231	Health Insurance	569,362
523100-232	Life Insurance	5,706
524000-241	Workers Compensation	10,861
526300-211	General Retiree Health Contrib	3,441
Total Personnel 5101 K-3 Basic		\$2,689,935
Operating		
546250-350	R&M Equipment	2,090
546250-359	R&M Equipment	800
552013-520	Textbooks	116,404
552182-513	Testing Material	500
552590-519	Other Material & Supply	1,200
552590-590	Other Material & Supply	13,764
552650-642	Non-capital Equipment	4,375
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	46,542
554100-530	Memberships Dues Subscription	4,182
Total Operating 5101 K-3 Basic		\$190,857
Total 5101 K-3 Basic		\$2,880,792

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	751,210
512996-290	Sick leave - retire/term	10,255
512997-290	Sick leave - annual	1,082
513554-150	PT Teacher Assistant	46,800
515005-290	Supplements	48,478
515015-290	Payment in Lieu of Benefits	4,800
521000-221	Social Security - Matching	66,030
522200-211	Retirement Contribution - FRS	115,551
523000-231	Health Insurance	249,539
523100-232	Life Insurance	2,850
524000-241	Workers Compensation	5,306
526300-211	General Retiree Health Contrib	1,716
Total Personnel 5102 4-8 Basic		\$1,303,617
Operating		
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	500
552013-520	Textbooks	71,525
552182-513	Testing Material	500
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	10,000
552650-642	Non-capital Equipment	1,463
552650-649	Non-capital Equipment	800
552652-369	Non-capital Software & License	27,872
554100-530	Memberships Dues Subscription	2,204
Total Operating 5102 4-8 Basic		\$117,864
Total 5102 4-8 Basic		\$1,421,481

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5130	Intensive English/Esol	<u>2026-27</u>
Operating		
	552013-520 Textbooks	300
	552590-590 Other Material & Supply	<u>300</u>
	Total Operating 5130 Intensive English/Esol	\$600
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	Total 5130 Intensive English/Esol	\$600
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	<u>2026-27</u>
Personnel		
512124-110	ESE SS Director	29,700
512910-120	Charter School Teacher	201,268
513554-150	PT Teacher Assistant	11,700
515005-290	Supplements	29,297
521000-221	Social Security - Matching	20,815
522200-211	Retirement Contribution - FRS	36,915
523000-231	Health Insurance	83,255
523100-232	Life Insurance	875
524000-241	Workers Compensation	1,612
526300-211	General Retiree Health Contrib	484
Total Personnel 5250 Exceptional Student Prog		\$415,921
Operating		
547100-395	Printing	500
552013-520	Textbooks	500
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	2,200
552650-642	Non-capital Equipment	2,250
552650-649	Non-capital Equipment	50
552653-649	Non-capital Computer Equipment	500
Total Operating 5250 Exceptional Student Prog		\$6,250
Total 5250 Exceptional Student Prog		\$422,171

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	40,447
521000-221	Social Security - Matching	3,095
522200-211	Retirement Contribution - FRS	5,513
	Total Personnel 5901 Substitute Teachers	\$49,055
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	Total 5901 Substitute Teachers	\$49,055
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5919	School/Other	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	5,821
521000-221	Social Security - Matching	446
522200-211	Retirement Contribution - FRS	794
Total Personnel 5919 School/Other		\$7,061
Total 5919 School/Other		\$7,061

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2026-27</u>
Personnel		
	512956-130 School Counselor	55,692
	515005-290 Supplements	9,993
	521000-221 Social Security - Matching	5,028
	522200-211 Retirement Contribution - FRS	8,917
	523000-231 Health Insurance	22,747
	523100-232 Life Insurance	211
	524000-241 Workers Compensation	370
	526300-211 General Retiree Health Contrib	132
	Total Personnel 6120 Guidance Services	\$103,090
Operating		
	531310-310 Professional Svc - Tech Svc	14,753
	534989-310 Other Svc - FCS	49,874
	552590-519 Other Material & Supply	100
	552590-590 Other Material & Supply	3,000
	552650-642 Non-capital Equipment	250
	552650-649 Non-capital Equipment	100
	Total Operating 6120 Guidance Services	\$68,077
	Total 6120 Guidance Services	\$171,167

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6130	Health Services	<u>2026-27</u>
Personnel		
512605-130	Student Assistance Prog Mgr	26,042
515005-290	Supplements	550
515116-290	Cell Phone Pay	138
521000-221	Social Security - Matching	2,047
522200-211	Retirement Contribution - FRS	3,609
523000-231	Health Insurance	5,687
523100-232	Life Insurance	99
524000-241	Workers Compensation	173
526300-211	General Retiree Health Contrib	33
Total Personnel 6130 Health Services		\$38,378
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	137,520
552590-590	Other Material & Supply	1,650
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	500
552653-649	Non-capital Computer Equipment	150
552790-790	Miscellaneous Expense	350
Total Operating 6130 Health Services		\$141,085
Total 6130 Health Services		\$179,463

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2026-27</u>
Personnel		
512957-130	Media Specialist	53,575
512997-290	Sick leave - annual	1,498
515005-290	Supplements	345
521000-221	Social Security - Matching	4,241
522200-211	Retirement Contribution - FRS	7,309
523000-231	Health Insurance	22,747
523100-232	Life Insurance	203
524000-241	Workers Compensation	356
526300-211	General Retiree Health Contrib	132
Total Personnel 6200 Instruct Media Services		\$90,406
Operating		
552012-610	Media Books	7,152
552590-590	Other Material & Supply	2,500
552650-642	Non-capital Equipment	1,000
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	3,457
552653-649	Non-capital Computer Equipment	500
Total Operating 6200 Instruct Media Services		\$14,709
Total 6200 Instruct Media Services		\$105,115

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6303	Inst. and Curriculum Dev. Serv	<u>2026-27</u>
Personnel		
512945-120	Curriculum Specialist	59,456
515005-290	Supplements	21,457
521000-221	Social Security - Matching	6,196
522200-211	Retirement Contribution - FRS	10,985
523000-231	Health Insurance	22,747
523100-232	Life Insurance	225
524000-241	Workers Compensation	395
526300-211	General Retiree Health Contrib	132
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$121,593
Total 6303 Inst. and Curriculum Dev. Serv		\$121,593

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	6,138
	540100-330 Travel Conferences	<u>2,600</u>
	Total Operating 6400 Instructional Staff Training	\$8,738
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	Total 6400 Instructional Staff Training	\$8,738
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7100	Board	<u>2026-27</u>
Operating		
532100-310	Accounting & Auditing Fees	5,557
Total Operating 7100 Board		<u>\$5,557</u>
Total 7100 Board		<u>\$5,557</u>

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7200	General Administration	<u>2026-27</u>
Operating		
549177-790	Bwd Administrative Fee	5,241
	Total Operating 7200 General Administration	\$5,241
	Total 7200 General Administration	\$5,241

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2026-27</u>
Personnel		
512952-160	Bookkeeper	62,213
512953-110	Assistant Principal	85,760
512968-110	Principal East Campus	128,740
512997-290	Sick leave - annual	3,026
515005-290	Supplements	2,801
521000-221	Social Security - Matching	21,617
522200-211	Retirement Contribution - FRS	29,490
522500-211	ICMA - City Portion	8,443
523000-231	Health Insurance	68,241
523100-232	Life Insurance	1,048
524000-241	Workers Compensation	1,836
526300-211	General Retiree Health Contrib	396
Total Personnel 7300 School Administration		\$413,611
Operating		
530010-790	Contingency	889,882
531300-310	Prof Svc - Outside Legal	5,800
531310-310	Professional Svc - Tech Svc	4,200
534989-310	Other Svc - FCS	362,442
534995-359	Other Svc - IT	20,022
540100-330	Travel Conferences	2,500
542000-370	Postage	50
544200-369	Rental - Machinery & Equipment	4,800
546250-350	R&M Equipment	600
546250-359	R&M Equipment	2,393
546800-359	Maintenance Contracts	7,500
547100-395	Printing	1,500
549000-390	Legal/Employment Ads	500
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	5,000
552650-642	Non-capital Equipment	4,000
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	37,039
552790-790	Miscellaneous Expense	250
554100-733	Memberships Dues Subscription	5,100
Total Operating 7300 School Administration		\$1,355,078
Total 7300 School Administration		\$1,768,689

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7301	Office of Innovative Learning	<u>2026-27</u>
Personnel		
512163-110	K-12 Solution Specialist	20,788
512164-110	Dir. of Innovative Learning	23,746
512621-110	Technology & Instruction Sup	21,232
512997-290	Sick leave - annual	863
515005-290	Supplements	5,846
521000-221	Social Security - Matching	5,549
522200-211	Retirement Contribution - FRS	9,721
523000-231	Health Insurance	17,061
523100-232	Life Insurance	250
524000-241	Workers Compensation	437
526300-211	General Retiree Health Contrib	99
Total Personnel 7301 Office of Innovative Learning		\$105,592
Operating		
531310-310	Professional Svc - Tech Svc	1,172
540100-330	Travel Conferences	3,000
552590-519	Other Material & Supply	43
552590-590	Other Material & Supply	141
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	400
552653-649	Non-capital Computer Equipment	61
552790-790	Miscellaneous Expense	938
554100-733	Memberships Dues Subscription	15
Total Operating 7301 Office of Innovative Learning		\$5,785
Total 7301 Office of Innovative Learning		\$111,377

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7600	Food Services	<u>2026-27</u>
Operating		
531310-310	Professional Svc - Tech Svc	460,221
540100-330	Travel Conferences	5
541370-379	Communications	151
543380-380	Pub Ut Svc Othr Energ Sv	2,341
543430-430	Electricity	9,088
546150-350	R&M Land Bldg & Improvement	1,549
546250-350	R&M Equipment	2,070
546300-350	R&M Vehicles	1,137
549105-790	License Renewals	377
552650-642	Non-capital Equipment	7,850
552652-369	Non-capital Software & License	1,474
552653-649	Non-capital Computer Equipment	2,000
552790-790	Miscellaneous Expense	991
552910-580	Commodity Consumption	30,281
Total Operating 7600 Food Services		\$519,535
Total 7600 Food Services		\$519,535

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2026-27</u>
Operating		
	534300-390 Other Svc - Laundry & Cleaning	421
	534990-310 Other Svc	247,845
	540100-330 Travel Conferences	179
	541370-379 Communications	145
	543380-380 Pub Ut Svc Othr Energ Sv	140
	543430-430 Electricity	718
	544200-369 Rental - Machinery & Equipment	66
	545000-370 Insurance	89,917
	546150-350 R&M Land Bldg & Improvement	100
	546250-350 R&M Equipment	569
	546300-350 R&M Vehicles	46,270
	546800-359 Maintenance Contracts	71
	549105-790 License Renewals	1,210
	552540-450 Fuel	16,099
	552600-642 Clothing/Uniforms	455
	552650-642 Non-capital Equipment	955
	552652-369 Non-capital Software & License	978
	552790-790 Miscellaneous Expense	790
	Total Operating 7800 Pupil Transfer Services	\$406,928
Capital		
	664325-651 School Bus	217,042
	Total Capital 7800 Pupil Transfer Services	\$217,042
	Total 7800 Pupil Transfer Services	\$623,970

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2026-27</u>
Operating		
531310-319	Professional Svc - Tech Svc	500
534950-350	Other Svc - Maintenance	210,068
534982-310	Function Sourcing - Grounds	3,090
534990-310	Other Svc	146,633
541370-379	Communications	12,475
543380-380	Pub Ut Svc Othr Energ Sv	12,860
543430-430	Electricity	98,330
544210-319	IT/Telecommunication Service	103,555
544360-360	Rentals	677,019
545320-320	Insurance & Bond Premium	139,700
546150-350	R&M Land Bldg & Improvement	58,709
546250-350	R&M Equipment	1,500
546250-359	R&M Equipment	1,000
549105-790	License Renewals	300
549175-790	Administrative Fees	237,669
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,795
552590-590	Other Material & Supply	3,800
552650-642	Non-capital Equipment	9,800
552650-649	Non-capital Equipment	1,200
552790-790	Miscellaneous Expense	250
Total Operating 7900 Operation of Plant		\$1,721,308
Total 7900 Operation of Plant		\$1,721,308

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	<u>2026-27</u>
Personnel		
	513190-160 PT After School Director	23,458
	513403-160 PT Bookkeeper	8,046
	513556-160 PT After School Care	140,400
	513686-160 PT Sch Clerk Spec I	14,626
	521000-221 Social Security - Matching	14,284
	522200-211 Retirement Contribution - FRS	25,318
	524000-241 Workers Compensation	<u>1,252</u>
	Total Personnel 9102 Child Care Supervision	\$227,384
Operating		
	552590-590 Other Material & Supply	2,000
	552652-369 Non-capital Software & License	<u>100</u>
	Total Operating 9102 Child Care Supervision	\$2,100
	Total 9102 Child Care Supervision	\$229,484
	Total Project 00550 Elementary East Campus	\$10,352,397

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	1,460,420
512996-290	Sick leave - retire/term	4,236
512997-290	Sick leave - annual	4,163
513554-150	PT Teacher Assistant	140,400
513559-120	PT Certified Teacher	77,654
515005-290	Supplements	65,073
515015-290	Payment in Lieu of Benefits	16,800
521000-221	Social Security - Matching	135,363
522200-211	Retirement Contribution - FRS	232,880
522500-211	ICMA - City Portion	6,041
523000-231	Health Insurance	493,386
523100-232	Life Insurance	5,535
524000-241	Workers Compensation	11,153
526300-211	General Retiree Health Contrib	3,263
Total Personnel 5101 K-3 Basic		\$2,656,367
Operating		
546250-350	R&M Equipment	800
552013-520	Textbooks	115,597
552182-513	Testing Material	500
552590-519	Other Material & Supply	2,250
552590-590	Other Material & Supply	16,800
552650-642	Non-capital Equipment	6,500
552652-369	Non-capital Software & License	66,397
552653-649	Non-capital Computer Equipment	535
554100-530	Memberships Dues Subscription	1,004
554100-733	Memberships Dues Subscription	300
Total Operating 5101 K-3 Basic		\$210,683
Total 5101 K-3 Basic		\$2,867,050

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	716,789
512996-290	Sick leave - retire/term	2,452
512997-290	Sick leave - annual	761
513554-150	PT Teacher Assistant	58,500
513559-120	PT Certified Teacher	36,114
515005-290	Supplements	34,910
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	65,207
522200-211	Retirement Contribution - FRS	112,223
522500-211	ICMA - City Portion	2,976
523000-231	Health Insurance	280,019
523100-232	Life Insurance	2,717
524000-241	Workers Compensation	5,395
526300-211	General Retiree Health Contrib	1,628
Total Personnel 5102 4-8 Basic		\$1,322,091
Operating		
546250-350	R&M Equipment	300
552013-520	Textbooks	67,564
552590-519	Other Material & Supply	850
552590-590	Other Material & Supply	8,200
552650-642	Non-capital Equipment	9,000
552652-369	Non-capital Software & License	30,492
552653-649	Non-capital Computer Equipment	600
554100-733	Memberships Dues Subscription	300
Total Operating 5102 4-8 Basic		\$117,306
Total 5102 4-8 Basic		\$1,439,397

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5130	Intensive English/Esol	<u>2026-27</u>
Operating		
	552013-520 Textbooks	500
	552590-590 Other Material & Supply	<u>250</u>
	Total Operating 5130 Intensive English/Esol	\$750
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	Total 5130 Intensive English/Esol	\$750
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	<u>2026-27</u>
Personnel		
512558-120	Speech Therapist	29,991
512910-120	Charter School Teacher	211,060
512997-290	Sick leave - annual	500
515005-290	Supplements	19,435
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	20,158
522200-211	Retirement Contribution - FRS	35,681
523000-231	Health Insurance	64,375
523100-232	Life Insurance	914
524000-241	Workers Compensation	1,601
526300-211	General Retiree Health Contrib	506
Total Personnel 5250 Exceptional Student Prog		\$386,621
Operating		
534989-310	Other Svc - FCS	26,000
547100-395	Printing	100
552013-520	Textbooks	2,200
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	300
552653-649	Non-capital Computer Equipment	600
Total Operating 5250 Exceptional Student Prog		\$33,700
Total 5250 Exceptional Student Prog		\$420,321

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	31,994
521000-221	Social Security - Matching	2,448
522200-211	Retirement Contribution - FRS	<u>4,361</u>
Total Personnel 5901 Substitute Teachers		\$38,803
Total 5901 Substitute Teachers		\$38,803

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5919	School/Other	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	5,569
521000-221	Social Security - Matching	427
522200-211	Retirement Contribution - FRS	760
	Total Personnel 5919 School/Other	\$6,756
	Total 5919 School/Other	\$6,756

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2026-27</u>
Personnel		
512956-130	School Counselor	59,885
515005-290	Supplements	8,846
521000-221	Social Security - Matching	5,261
522200-211	Retirement Contribution - FRS	9,330
523000-231	Health Insurance	22,747
523100-232	Life Insurance	227
524000-241	Workers Compensation	398
526300-211	General Retiree Health Contrib	132
Total Personnel 6120 Guidance Services		\$106,826
Operating		
531310-310	Professional Svc - Tech Svc	15,103
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	900
552650-642	Non-capital Equipment	100
552653-649	Non-capital Computer Equipment	100
Total Operating 6120 Guidance Services		\$16,453
Total 6120 Guidance Services		\$123,279

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6130	Health Services	<u>2026-27</u>
Personnel		
	512606-130 Sch Mental Health Therapist	51,826
	515005-290 Supplements	1,000
	515116-290 Cell Phone Pay	414
	521000-221 Social Security - Matching	4,077
	522200-211 Retirement Contribution - FRS	7,170
	523000-231 Health Insurance	17,061
	523100-232 Life Insurance	198
	524000-241 Workers Compensation	345
	526300-211 General Retiree Health Contrib	99
	Total Personnel 6130 Health Services	\$82,190
Operating		
	531300-310 Prof Svc - Outside Legal	715
	531310-310 Professional Svc - Tech Svc	38,700
	534989-310 Other Svc - FCS	31,000
	552590-590 Other Material & Supply	950
	552650-642 Non-capital Equipment	100
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	1,000
	552653-649 Non-capital Computer Equipment	150
	552790-790 Miscellaneous Expense	350
	Total Operating 6130 Health Services	\$73,065
	Total 6130 Health Services	\$155,255

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2026-27</u>
Personnel		
512950-150	Teacher Assistant	24,830
512957-130	Media Specialist	60,509
515005-290	Supplements	6,351
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	7,200
522200-211	Retirement Contribution - FRS	12,771
523000-231	Health Insurance	22,747
523100-232	Life Insurance	323
524000-241	Workers Compensation	567
526300-211	General Retiree Health Contrib	264
Total Personnel 6200 Instruct Media Services		\$137,962
Operating		
552011-521	Media	4,500
552012-610	Media Books	7,000
552590-519	Other Material & Supply	900
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	500
552652-369	Non-capital Software & License	2,139
552653-649	Non-capital Computer Equipment	900
554100-521	Memberships Dues Subscription	515
Total Operating 6200 Instruct Media Services		\$18,454
Total 6200 Instruct Media Services		\$156,416

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6303	Inst. and Curriculum Dev. Serv	<u>2026-27</u>
Personnel		
512945-120	Curriculum Specialist	59,885
515005-290	Supplements	22,267
521000-221	Social Security - Matching	6,290
522200-211	Retirement Contribution - FRS	11,153
523000-231	Health Insurance	22,747
523100-232	Life Insurance	227
524000-241	Workers Compensation	398
526300-211	General Retiree Health Contrib	132
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$123,099
Total 6303 Inst. and Curriculum Dev. Serv		\$123,099

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	2,400
	540100-330 Travel Conferences	<u>4,300</u>
	Total Operating 6400 Instructional Staff Training	\$6,700
	Total 6400 Instructional Staff Training	\$6,700

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7100	Board	<u>2026-27</u>
Operating		
532100-310	Accounting & Auditing Fees	5,557
Total Operating 7100 Board		<u>\$5,557</u>
Total 7100 Board		<u>\$5,557</u>

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7200	General Administration	<u>2026-27</u>
Operating		
	549177-790 Bwd Administrative Fee	5,241
	Total Operating 7200 General Administration	\$5,241
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	Total 7200 General Administration	\$5,241
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2026-27</u>
Personnel		
512125-160	Sch Clerical Spec I	35,714
512951-160	Registrar	18,200
512953-110	Assistant Principal	88,505
512969-110	Principal West Campus	70,522
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	1,850
515005-290	Supplements	14,637
521000-221	Social Security - Matching	17,595
522200-211	Retirement Contribution - FRS	30,888
523000-231	Health Insurance	68,242
523100-232	Life Insurance	806
524000-241	Workers Compensation	1,414
526300-211	General Retiree Health Contrib	396
Total Personnel 7300 School Administration		\$349,269
Operating		
530010-790	Contingency	959,657
531300-310	Prof Svc - Outside Legal	6,281
531310-310	Professional Svc - Tech Svc	4,200
534989-310	Other Svc - FCS	286,653
534995-359	Other Svc - IT	20,666
540100-330	Travel Conferences	1,500
542000-370	Postage	500
544200-369	Rental - Machinery & Equipment	7,005
546250-350	R&M Equipment	1,800
546250-359	R&M Equipment	2,143
546800-359	Maintenance Contracts	4,650
547100-395	Printing	600
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	9,430
552650-642	Non-capital Equipment	2,500
552652-369	Non-capital Software & License	39,026
552653-649	Non-capital Computer Equipment	3,100
554100-733	Memberships Dues Subscription	2,910
Total Operating 7300 School Administration		\$1,354,621
Capital		
664400-641	Other Equipment	55,234
Total Capital 7300 School Administration		\$55,234
Total 7300 School Administration		\$1,759,124

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7301	Office of Innovative Learning	<u>2026-27</u>
Personnel		
512163-110	K-12 Solution Specialist	41,576
515005-290	Supplements	4,725
521000-221	Social Security - Matching	3,545
522200-211	Retirement Contribution - FRS	6,283
523000-231	Health Insurance	11,374
523100-232	Life Insurance	158
524000-241	Workers Compensation	276
526300-211	General Retiree Health Contrib	66
Total Personnel 7301 Office of Innovative Learning		\$68,003
Operating		
531310-310	Professional Svc - Tech Svc	1,172
540100-330	Travel Conferences	3,000
552590-519	Other Material & Supply	43
552590-590	Other Material & Supply	141
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	400
552653-649	Non-capital Computer Equipment	61
552790-790	Miscellaneous Expense	938
554100-733	Memberships Dues Subscription	15
Total Operating 7301 Office of Innovative Learning		\$5,785
Total 7301 Office of Innovative Learning		\$73,788

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7600	Food Services	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	420,665
	540100-330 Travel Conferences	5
	541370-379 Communications	151
	543380-380 Pub Ut Svc Othr Energ Sv	2,417
	543430-430 Electricity	8,674
	546150-350 R&M Land Bldg & Improvement	580
	546250-350 R&M Equipment	1,699
	546300-350 R&M Vehicles	1,004
	549105-790 License Renewals	803
	552650-642 Non-capital Equipment	7,995
	552652-369 Non-capital Software & License	1,474
	552653-649 Non-capital Computer Equipment	2,000
	552790-790 Miscellaneous Expense	1,016
	552910-580 Commodity Consumption	31,255
	Total Operating 7600 Food Services	\$479,738
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	Total 7600 Food Services	\$479,738
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2026-27</u>
Operating		
	534300-390 Other Svc - Laundry & Cleaning	434
	534990-310 Other Svc	255,817
	540100-330 Travel Conferences	185
	541370-379 Communications	145
	543380-380 Pub Ut Svc Othr Energ Sv	150
	543430-430 Electricity	718
	544200-369 Rental - Machinery & Equipment	68
	545000-370 Insurance	84,162
	546150-350 R&M Land Bldg & Improvement	100
	546250-350 R&M Equipment	587
	546300-350 R&M Vehicles	47,738
	546800-359 Maintenance Contracts	73
	549105-790 License Renewals	1,249
	552540-450 Fuel	24,149
	552600-642 Clothing/Uniforms	470
	552650-642 Non-capital Equipment	985
	552652-369 Non-capital Software & License	1,010
	552790-790 Miscellaneous Expense	815
	Total Operating 7800 Pupil Transfer Services	\$418,855
Capital		
	664325-651 School Bus	224,024
	Total Capital 7800 Pupil Transfer Services	\$224,024
	Total 7800 Pupil Transfer Services	\$642,879

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2026-27</u>
Operating		
531310-319	Professional Svc - Tech Svc	500
534950-350	Other Svc - Maintenance	289,310
534982-310	Function Sourcing - Grounds	2,884
534990-310	Other Svc	81,971
541370-379	Communications	10,070
543380-380	Pub Ut Svc Othr Energ Sv	13,790
543430-430	Electricity	95,925
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	106,887
544360-360	Rentals	899,950
545320-320	Insurance & Bond Premium	144,193
546150-350	R&M Land Bldg & Improvement	77,472
546250-350	R&M Equipment	4,500
546250-359	R&M Equipment	1,000
549105-790	License Renewals	300
549175-790	Administrative Fees	245,314
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	3,089
552590-590	Other Material & Supply	4,000
552650-642	Non-capital Equipment	3,000
552650-649	Non-capital Equipment	780
552790-790	Miscellaneous Expense	250
Total Operating 7900 Operation of Plant		\$1,986,240
Total 7900 Operation of Plant		\$1,986,240

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	<u>2026-27</u>
Personnel		
	513190-160 PT After School Director	12,674
	513403-160 PT Bookkeeper	9,197
	513556-160 PT After School Care	140,400
	513686-160 PT Sch Clerk Spec I	8,775
	521000-221 Social Security - Matching	13,098
	522200-211 Retirement Contribution - FRS	23,216
	524000-241 Workers Compensation	1,149
	Total Personnel 9102 Child Care Supervision	\$208,509
Operating		
	552590-519 Other Material & Supply	400
	552590-590 Other Material & Supply	1,000
	552650-642 Non-capital Equipment	200
	Total Operating 9102 Child Care Supervision	\$1,600
	Total 9102 Child Care Supervision	\$210,109
	Total Project 00551 Elementary West Campus	\$10,500,502

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	1,269,191
512996-290	Sick leave - retire/term	753
512997-290	Sick leave - annual	3,464
513554-150	PT Teacher Assistant	152,100
515005-290	Supplements	73,084
515015-290	Payment in Lieu of Benefits	9,600
521000-221	Social Security - Matching	115,425
522200-211	Retirement Contribution - FRS	204,129
523000-231	Health Insurance	409,905
523100-232	Life Insurance	4,810
524000-241	Workers Compensation	9,446
526300-211	General Retiree Health Contrib	2,868
Total Personnel 5101 K-3 Basic		\$2,254,775
Operating		
534989-310	Other Svc - FCS	43,621
546250-350	R&M Equipment	500
546250-359	R&M Equipment	1,000
552013-520	Textbooks	102,911
552182-513	Testing Material	500
552590-519	Other Material & Supply	3,000
552590-590	Other Material & Supply	11,500
552650-642	Non-capital Equipment	11,868
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	41,544
552653-649	Non-capital Computer Equipment	1,000
554100-530	Memberships Dues Subscription	4,841
Total Operating 5101 K-3 Basic		\$223,285
Total 5101 K-3 Basic		\$2,478,060

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	641,883
512996-290	Sick leave - retire/term	620
512997-290	Sick leave - annual	2,369
513554-150	PT Teacher Assistant	35,100
515005-290	Supplements	59,120
521000-221	Social Security - Matching	56,581
522200-211	Retirement Contribution - FRS	99,921
523000-231	Health Insurance	242,032
523100-232	Life Insurance	2,435
524000-241	Workers Compensation	4,499
526300-211	General Retiree Health Contrib	1,452
Total Personnel 5102 4-8 Basic		\$1,146,012
Operating		
546250-359	R&M Equipment	1,000
552013-520	Textbooks	53,736
552182-513	Testing Material	500
552590-519	Other Material & Supply	1,500
552590-590	Other Material & Supply	7,000
552650-642	Non-capital Equipment	3,933
552650-649	Non-capital Equipment	700
552652-369	Non-capital Software & License	32,103
552653-649	Non-capital Computer Equipment	1,000
554100-530	Memberships Dues Subscription	2,962
Total Operating 5102 4-8 Basic		\$104,434
Total 5102 4-8 Basic		\$1,250,446

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5130	Intensive English/Esol	<u>2026-27</u>
Operating		
552590-590	Other Material & Supply	<u>150</u>
	Total Operating 5130 Intensive English/Esol	\$150
	Total 5130 Intensive English/Esol	\$150

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5250	Exceptional Student Prog	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	138,478
512996-290	Sick leave - retire/term	500
515005-290	Supplements	12,464
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	11,774
522200-211	Retirement Contribution - FRS	20,813
523000-231	Health Insurance	30,254
523100-232	Life Insurance	525
524000-241	Workers Compensation	920
526300-211	General Retiree Health Contrib	308
Total Personnel 5250 Exceptional Student Prog		\$218,436
Operating		
534989-310	Other Svc - FCS	27,714
552013-520	Textbooks	647
552590-519	Other Material & Supply	700
552590-590	Other Material & Supply	1,952
552650-642	Non-capital Equipment	200
552653-649	Non-capital Computer Equipment	700
Total Operating 5250 Exceptional Student Prog		\$31,913
Total 5250 Exceptional Student Prog		\$250,349

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5901	Substitute Teachers	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	26,753
521000-221	Social Security - Matching	2,047
522200-211	Retirement Contribution - FRS	3,647
Total Personnel 5901 Substitute Teachers		\$32,447
Total 5901 Substitute Teachers		\$32,447

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5919	School/Other	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	10,398
521000-221	Social Security - Matching	796
522200-211	Retirement Contribution - FRS	1,418
	Total Personnel 5919 School/Other	\$12,612
	Total 5919 School/Other	\$12,612

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6120	Guidance Services	<u>2026-27</u>
Personnel		
512956-130	School Counselor	58,461
515005-290	Supplements	8,027
521000-221	Social Security - Matching	5,089
522200-211	Retirement Contribution - FRS	9,025
523000-231	Health Insurance	22,747
523100-232	Life Insurance	221
524000-241	Workers Compensation	388
526300-211	General Retiree Health Contrib	132
Total Personnel 6120 Guidance Services		\$104,090
Operating		
531310-310	Professional Svc - Tech Svc	14,753
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	1,000
552650-642	Non-capital Equipment	250
Total Operating 6120 Guidance Services		\$16,253
Total 6120 Guidance Services		\$120,343

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6130	Health Services	<u>2026-27</u>
Personnel		
	512606-130 Sch Mental Health Therapist	44,267
	515005-290 Supplements	670
	515015-290 Payment in Lieu of Benefits	2,400
	515116-290 Cell Phone Pay	276
	521000-221 Social Security - Matching	3,646
	522200-211 Retirement Contribution - FRS	6,426
	523000-231 Health Insurance	7,734
	523100-232 Life Insurance	168
	524000-241 Workers Compensation	294
	526300-211 General Retiree Health Contrib	89
	Total Personnel 6130 Health Services	\$65,970
Operating		
	531300-310 Prof Svc - Outside Legal	715
	531310-310 Professional Svc - Tech Svc	80,075
	552590-590 Other Material & Supply	450
	552650-642 Non-capital Equipment	100
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	500
	552653-649 Non-capital Computer Equipment	150
	552790-790 Miscellaneous Expense	350
	Total Operating 6130 Health Services	\$82,440
Total 6130 Health Services		\$148,410

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6200	Instruct Media Services	<u>2026-27</u>
Personnel		
	512957-130 Media Specialist	28,734
	515005-290 Supplements	7,491
	521000-221 Social Security - Matching	2,773
	522200-211 Retirement Contribution - FRS	4,918
	523000-231 Health Insurance	11,374
	523100-232 Life Insurance	109
	524000-241 Workers Compensation	191
	526300-211 General Retiree Health Contrib	66
	Total Personnel 6200 Instruct Media Services	\$55,656
Operating		
	552011-521 Media	1,300
	552012-610 Media Books	7,200
	552590-519 Other Material & Supply	500
	552590-590 Other Material & Supply	2,000
	552650-642 Non-capital Equipment	500
	552652-369 Non-capital Software & License	988
	554100-521 Memberships Dues Subscription	100
	Total Operating 6200 Instruct Media Services	\$12,588
Total 6200 Instruct Media Services		\$68,244

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6303	Inst. and Curriculum Dev. Serv	<u>2026-27</u>
Personnel		
512945-120	Curriculum Specialist	61,230
515005-290	Supplements	17,403
521000-221	Social Security - Matching	6,018
522200-211	Retirement Contribution - FRS	10,674
523000-231	Health Insurance	22,747
523100-232	Life Insurance	232
524000-241	Workers Compensation	407
526300-211	General Retiree Health Contrib	132
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$118,843
Total 6303 Inst. and Curriculum Dev. Serv		\$118,843

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
6400	Instructional Staff Training	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	6,650
	540100-330 Travel Conferences	650
	Total Operating 6400 Instructional Staff Training	\$7,300
	Total 6400 Instructional Staff Training	\$7,300

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7100	Board	<u>2026-27</u>
Operating		
532100-310	Accounting & Auditing Fees	5,557
Total Operating 7100 Board		<u>\$5,557</u>
Total 7100 Board		<u>\$5,557</u>

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7200	General Administration	<u>2026-27</u>
Operating		
549177-790	Bwd Administrative Fee	<u>5,241</u>
Total Operating 7200 General Administration		\$5,241
Total 7200 General Administration		\$5,241

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7300	School Administration	<u>2026-27</u>
Personnel		
512125-160	Sch Clerical Spec I	17,441
512951-160	Registrar	24,867
512953-110	Assistant Principal	84,732
512970-110	Principal Central Campus	78,497
512996-290	Sick leave - retire/term	10
512997-290	Sick leave - annual	4,205
515005-290	Supplements	2,801
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	16,448
522200-211	Retirement Contribution - FRS	22,859
522500-211	ICMA - City Portion	5,742
523000-231	Health Insurance	45,495
523100-232	Life Insurance	778
524000-241	Workers Compensation	1,364
526300-211	General Retiree Health Contrib	330
Total Personnel 7300 School Administration		\$307,969
Operating		
530010-790	Contingency	876,790
531300-310	Prof Svc - Outside Legal	5,000
531310-310	Professional Svc - Tech Svc	6,032
534989-310	Other Svc - FCS	285,000
534995-359	Other Svc - IT	17,026
540100-330	Travel Conferences	2,500
542000-370	Postage	200
544200-369	Rental - Machinery & Equipment	2,256
546250-350	R&M Equipment	500
546250-359	R&M Equipment	2,642
546800-359	Maintenance Contracts	3,020
547100-395	Printing	1,300
549000-390	Legal/Employment Ads	100
552590-519	Other Material & Supply	3,500
552590-590	Other Material & Supply	4,600
552650-642	Non-capital Equipment	1,500
552650-649	Non-capital Equipment	500
552652-369	Non-capital Software & License	25,017
552653-649	Non-capital Computer Equipment	2,390
554100-733	Memberships Dues Subscription	1,850
Total Operating 7300 School Administration		\$1,241,723
Total 7300 School Administration		\$1,549,692

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7301	Office of Innovative Learning	<u>2026-27</u>
Personnel		
512163-110	K-12 Solution Specialist	47,730
515005-290	Supplements	5,794
521000-221	Social Security - Matching	4,099
522200-211	Retirement Contribution - FRS	7,269
523000-231	Health Insurance	13,194
523100-232	Life Insurance	181
524000-241	Workers Compensation	317
526300-211	General Retiree Health Contrib	77
Total Personnel 7301 Office of Innovative Learning		\$78,661
Operating		
531310-310	Professional Svc - Tech Svc	1,172
540100-330	Travel Conferences	3,000
552590-519	Other Material & Supply	43
552590-590	Other Material & Supply	141
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	400
552653-649	Non-capital Computer Equipment	61
552790-790	Miscellaneous Expense	938
554100-733	Memberships Dues Subscription	15
Total Operating 7301 Office of Innovative Learning		\$5,785
Total 7301 Office of Innovative Learning		\$84,446

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7600	Food Services	<u>2026-27</u>
Operating		
531310-310	Professional Svc - Tech Svc	350,663
540100-330	Travel Conferences	5
541370-379	Communications	151
543380-380	Pub Ut Svc Othr Energ Sv	1,991
543430-430	Electricity	13,844
546150-350	R&M Land Bldg & Improvement	758
546250-350	R&M Equipment	2,069
546300-350	R&M Vehicles	827
549105-790	License Renewals	44
552650-642	Non-capital Equipment	5,330
552652-369	Non-capital Software & License	1,474
552653-649	Non-capital Computer Equipment	2,000
552790-790	Miscellaneous Expense	1,475
552910-580	Commodity Consumption	25,750
Total Operating 7600 Food Services		\$406,381
Total 7600 Food Services		\$406,381

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7800	Pupil Transfer Services	<u>2026-27</u>
Operating		
	534300-390 Other Svc - Laundry & Cleaning	358
	534990-310 Other Svc	210,755
	540100-330 Travel Conferences	152
	541370-379 Communications	145
	543380-380 Pub Ut Svc Othr Energ Sv	115
	543430-430 Electricity	717
	544200-369 Rental - Machinery & Equipment	56
	545000-370 Insurance	71,404
	546150-350 R&M Land Bldg & Improvement	100
	546250-350 R&M Equipment	484
	546300-350 R&M Vehicles	39,321
	546800-359 Maintenance Contracts	60
	549105-790 License Renewals	1,029
	552540-450 Fuel	24,149
	552600-642 Clothing/Uniforms	387
	552650-642 Non-capital Equipment	812
	552652-369 Non-capital Software & License	832
	552790-790 Miscellaneous Expense	671
	Total Operating 7800 Pupil Transfer Services	\$351,547
Capital		
	664325-651 School Bus	184,562
	Total Capital 7800 Pupil Transfer Services	\$184,562
	Total 7800 Pupil Transfer Services	\$536,109

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	<u>2026-27</u>
Operating		
531310-319	Professional Svc - Tech Svc	500
534950-350	Other Svc - Maintenance	180,216
534982-310	Function Sourcing - Grounds	1,032
534990-310	Other Svc	77,335
541370-379	Communications	8,570
543380-380	Pub Ut Svc Othr Energ Sv	7,408
543430-430	Electricity	107,519
544210-319	IT/Telecommunication Service	88,058
544360-360	Rentals	993,526
545320-320	Insurance & Bond Premium	118,794
546150-350	R&M Land Bldg & Improvement	52,558
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	200
549105-790	License Renewals	300
549175-790	Administrative Fees	202,101
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,901
552590-590	Other Material & Supply	5,773
552650-642	Non-capital Equipment	4,700
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,853,546
Total 7900 Operation of Plant		\$1,853,546

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
9102	Child Care Supervision	<u>2026-27</u>
Personnel		
	513190-160 PT After School Director	19,123
	513403-160 PT Bookkeeper	9,326
	513556-160 PT After School Care	149,175
	513686-160 PT Sch Clerk Spec I	8,775
	515005-290 Supplements	150
	521000-221 Social Security - Matching	14,286
	522200-211 Retirement Contribution - FRS	25,320
	524000-241 Workers Compensation	<u>1,252</u>
	Total Personnel 9102 Child Care Supervision	\$227,407
Operating		
	552590-590 Other Material & Supply	2,500
	552650-642 Non-capital Equipment	500
	552652-369 Non-capital Software & License	<u>500</u>
	Total Operating 9102 Child Care Supervision	\$3,500
	Total 9102 Child Care Supervision	\$230,907
	Total Project 00552 Elementary Central Campus	\$9,159,083
	Total Charter Elementary Schools	\$30,011,982

City of Pembroke Pines, Florida

171 Charter Middle Schools

Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	71.34	-	-	-	71.34	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
5250 Exceptional Student Prog							
	512124 ESE SS Director	0.33	-	-	-	0.33	-
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	6.67	-	-	-	6.67	-
	512944 Student Services Coordinator	0.5	-	-	-	0.5	-
6120 Guidance Services							
	512956 School Counselor	2.0	-	-	-	2.0	-
	513533 PT Testing Coordinator	-	1.0	-	-	-	1.0
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	1.42	-	-	-	1.42	-
6200 Instruct Media Services							
	512957 Media Specialist	1.5	-	-	-	1.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	2.0	-	-	-	2.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512951 Registrar	1.0	-	-	-	1.0	-
	512953 Assistant Principal	2.0	-	-	-	2.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.83	-	-	-	0.83	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	0.25	-	-	-	0.25	-
Total Charter Middle Schools		93.34	11.0	-	-	93.34	11.0

City of Pembroke Pines, Florida
171 Charter Middle Schools
00553 Middle West Campus
Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	34.0	-	-	-	34.0	-
	513554 PT Teacher Assistant	-	5.0	-	-	-	5.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
	512944 Student Services Coordinator	0.5	-	-	-	0.5	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
	513533 PT Testing Coordinator	-	1.0	-	-	-	1.0
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.67	-	-	-	0.67	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.58	-	-	-	0.58	-
00553 Middle West Campus		45.83	6.0	-	-	45.83	6.0

City of Pembroke Pines, Florida
171 Charter Middle Schools
00554 Middle Central Campus
Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	37.34	-	-	-	37.34	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	512124 ESE SS Director	0.33	-	-	-	0.33	-
	512910 Charter School Teacher	3.34	-	-	-	3.34	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512606 Sch Mental Health Therapist	0.75	-	-	-	0.75	-
6200 Instruct Media Services							
	512957 Media Specialist	0.5	-	-	-	0.5	-
6303 Inst. and Curriculum Dev. Serv							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	0.25	-	-	-	0.25	-
00554 Middle Central Campus		47.51	5.0	-	-	47.51	5.0
Total Charter Middle Schools		93.34	11.0	-	-	93.34	11.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools
Summary of Revenues and Expenditures 2026-27

REVENUES/SOURCES

Intergovernmental Revenue	17,046,373
Miscellaneous Revenues	760,629
Other Sources	1,469,096
	\$ 19,276,098
	\$ 19,276,098

EXPENDITURES/USES

	<u>Total</u>	<u>West</u>	<u>Central</u>
4-8 Basic	8,182,484	3,869,930	4,312,554
Intensive English/Esol	850	450	400
Exceptional Student Prog	925,579	510,138	415,441
Substitute Teachers	93,702	42,985	50,717
School/Other	71,625	34,117	37,508
Guidance Services	429,983	240,207	189,776
Health Services	355,415	177,435	177,980
Instruct Media Services	278,764	206,899	71,865
Inst. and Curriculum Dev. Serv	240,865	122,838	118,027
Instructional Staff Training	28,600	13,800	14,800
Board	11,114	5,557	5,557
General Administration	10,356	5,178	5,178
School Administration	3,322,990	1,605,850	1,717,140
Office of Innovative Learning	232,088	119,776	112,312
Food Services	911,377	436,773	474,604
Pupil Transfer Services	1,192,530	585,675	606,855
Operation of Plant	2,946,636	1,064,053	1,882,583
Athletics	41,140	20,570	20,570
	\$ 19,276,098	9,062,231	10,213,867
	\$ 19,276,098	9,062,231	10,213,867

Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools Revenues

Object - Department - School Function	Budget 2026-27
Intergovernmental Revenue	
331602-5052-3262 Sch Breakfast Rmb-Severe Need	64,914
331604-5052-3261 Sch Lunch Reimb-Free/Reduced	290,110
331606-5052-3265 Commodities - Donated Food	57,343
331616-5052-3290 IDEA Grant	7,922
334260-5052-3399 Safety & Security School Build	6,000
335910-5052-3310 FL Education Finance Program	7,723,112
335915-5052-3390 Class Size Reduction	1,279,220
335935-5052-3337 School Breakfast Supplement	1,233
335936-5052-3338 School Lunch Supplement	2,114
335950-5052-3310 Safe Schools	240,532
335951-5052-3310 Mental Health Allocation	86,724
335970-5052-3310 District School Taxes	1,187,791
335970-5052-3413 District School Taxes	1,921,326
335970-5052-3414 District School Taxes	1,125,048
335980-5052-3354 Transportation Revenue	338,886
335985-5052-3310 ESE Guaranteed Allocation	465,883
335991-5052-3391 PublicEduc Capital Outlay PECO	949,524
335995-5052-3374 Supplemental Academic Instruct	295,120
338100-5052-3413 Local Capital Improve Revenue	999,474
338101-5052-3495 Speed Detection Program	4,097
Total Intergovernmental Revenue	\$17,046,373
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	22,000
362030-5052-3425 Rental - City Facilities	18,650
362031-5052-3425 Rental - Cell Towers Exempt	136,707
362075-5052-3425 Rental - City Recreation Progs	124,685
369026-5052-3495 E-Rate Program	6,483
369045-5052-3451 Food Sales	452,104
Total Miscellaneous Revenues	\$760,629
Other Sources	
381172-5052-3670 Transfer from Charter High Sch	715,079
389951-5052-3489 Estimated Budget Savings	754,017
Total Other Sources	\$1,469,096
Total Charter Middle Schools	\$19,276,098

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	1,974,546
512996-290	Sick leave - retire/term	3,939
512997-290	Sick leave - annual	6,195
513554-150	PT Teacher Assistant	73,125
515005-290	Supplements	209,954
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	173,722
522200-211	Retirement Contribution - FRS	306,721
523000-231	Health Insurance	750,651
523100-232	Life Insurance	7,479
524000-241	Workers Compensation	13,602
526300-211	General Retiree Health Contrib	4,488
	Total Personnel 5102 4-8 Basic	\$3,526,822
Operating		
531310-310	Professional Svc - Tech Svc	14,750
534989-310	Other Svc - FCS	43,915
546250-350	R&M Equipment	5,000
546250-359	R&M Equipment	3,500
552013-520	Textbooks	127,315
552182-513	Testing Material	500
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	23,300
552650-642	Non-capital Equipment	24,750
552652-369	Non-capital Software & License	85,028
552653-649	Non-capital Computer Equipment	5,300
554100-733	Memberships Dues Subscription	7,750
	Total Operating 5102 4-8 Basic	\$343,108
	Total 5102 4-8 Basic	\$3,869,930

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	<u>2026-27</u>
Operating		
	552013-520 Textbooks	350
	552590-590 Other Material & Supply	<u>100</u>
Total Operating 5130 Intensive English/Esol		\$450
Total 5130 Intensive English/Esol		\$450

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5250	Exceptional Student Prog	<u>2026-27</u>
Personnel		
512558-120	Speech Therapist	29,991
512910-120	Charter School Teacher	209,462
512944-130	Student Services Coordinator	39,306
512997-290	Sick leave - annual	2,223
515005-290	Supplements	32,945
521000-221	Social Security - Matching	24,027
522200-211	Retirement Contribution - FRS	42,307
523000-231	Health Insurance	98,496
523100-232	Life Insurance	1,057
524000-241	Workers Compensation	1,852
526300-211	General Retiree Health Contrib	572
Total Personnel 5250 Exceptional Student Prog		\$482,238
Operating		
534989-310	Other Svc - FCS	26,000
552013-520	Textbooks	400
552590-519	Other Material & Supply	400
552590-590	Other Material & Supply	600
552650-642	Non-capital Equipment	300
552650-649	Non-capital Equipment	200
Total Operating 5250 Exceptional Student Prog		\$27,900
Total 5250 Exceptional Student Prog		\$510,138

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	35,442
521000-221	Social Security - Matching	2,712
522200-211	Retirement Contribution - FRS	<u>4,831</u>
Total Personnel 5901 Substitute Teachers		\$42,985
Total 5901 Substitute Teachers		\$42,985

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5919	School/Other	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	28,129
521000-221	Social Security - Matching	2,153
522200-211	Retirement Contribution - FRS	3,835
Total Personnel 5919 School/Other		\$34,117
Total 5919 School/Other		\$34,117

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	<u>2026-27</u>
Personnel		
	512956-130 School Counselor	59,456
	512996-290 Sick leave - retire/term	544
	512997-290 Sick leave - annual	1,047
	513533-130 PT Testing Coordinator	36,114
	515005-290 Supplements	19,809
	521000-221 Social Security - Matching	8,956
	522200-211 Retirement Contribution - FRS	15,661
	523000-231 Health Insurance	22,747
	523100-232 Life Insurance	225
	524000-241 Workers Compensation	635
	526300-211 General Retiree Health Contrib	132
	Total Personnel 6120 Guidance Services	\$165,326
Operating		
	531310-310 Professional Svc - Tech Svc	14,753
	534989-310 Other Svc - FCS	56,628
	552590-519 Other Material & Supply	600
	552590-590 Other Material & Supply	2,200
	552650-642 Non-capital Equipment	200
	552650-649 Non-capital Equipment	500
	Total Operating 6120 Guidance Services	\$74,881
Total 6120 Guidance Services		\$240,207

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6130	Health Services	<u>2026-27</u>
Personnel		
512605-130	Student Assistance Prog Mgr	26,042
512606-130	Sch Mental Health Therapist	44,297
515005-290	Supplements	670
515116-290	Cell Phone Pay	414
521000-221	Social Security - Matching	5,468
522200-211	Retirement Contribution - FRS	9,638
523000-231	Health Insurance	13,194
523100-232	Life Insurance	267
524000-241	Workers Compensation	468
526300-211	General Retiree Health Contrib	122
Total Personnel 6130 Health Services		\$100,580
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	43,190
534989-310	Other Svc - FCS	31,000
552590-590	Other Material & Supply	750
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	500
552653-649	Non-capital Computer Equipment	150
552790-790	Miscellaneous Expense	350
Total Operating 6130 Health Services		\$76,855
Total 6130 Health Services		\$177,435

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2026-27</u>
Personnel		
512957-130	Media Specialist	84,533
512997-290	Sick leave - annual	2,766
515005-290	Supplements	28,692
521000-221	Social Security - Matching	8,880
522200-211	Retirement Contribution - FRS	15,371
523000-231	Health Insurance	22,747
523100-232	Life Insurance	320
524000-241	Workers Compensation	561
526300-211	General Retiree Health Contrib	132
Total Personnel 6200 Instruct Media Services		\$164,002
Operating		
534989-310	Other Svc - FCS	20,560
552011-521	Media	5,000
552012-610	Media Books	6,800
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	900
552650-642	Non-capital Equipment	1,500
552650-649	Non-capital Equipment	300
552652-369	Non-capital Software & License	6,667
554100-733	Memberships Dues Subscription	670
Total Operating 6200 Instruct Media Services		\$42,897
Total 6200 Instruct Media Services		\$206,899

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6303	Inst. and Curriculum Dev. Serv	<u>2026-27</u>
Personnel		
512945-120	Curriculum Specialist	59,456
512997-290	Sick leave - annual	1,196
515005-290	Supplements	21,423
521000-221	Social Security - Matching	6,285
522200-211	Retirement Contribution - FRS	10,979
523000-231	Health Insurance	22,747
523100-232	Life Insurance	225
524000-241	Workers Compensation	395
526300-211	General Retiree Health Contrib	132
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$122,838
Total 6303 Inst. and Curriculum Dev. Serv		\$122,838

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	3,000
	540100-330 Travel Conferences	<u>10,800</u>
	Total Operating 6400 Instructional Staff Training	\$13,800
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	Total 6400 Instructional Staff Training	\$13,800
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Middle West Campus Expenditures

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7100	Board	<u>2026-27</u>
Operating		
532100-310	Accounting & Auditing Fees	5,557
Total Operating 7100 Board		\$5,557
Total 7100 Board		\$5,557

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7200	General Administration	<u>2026-27</u>
Operating		
549177-790	Bwd Administrative Fee	<u>5,178</u>
Total Operating 7200 General Administration		\$5,178
Total 7200 General Administration		\$5,178

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2026-27</u>
Personnel		
512138-160	Sch Clerical Spec II	36,296
512951-160	Registrar	18,200
512953-110	Assistant Principal	114,043
512969-110	Principal West Campus	70,522
512997-290	Sick leave - annual	2,201
515005-290	Supplements	2,801
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	18,858
522200-211	Retirement Contribution - FRS	33,149
523000-231	Health Insurance	45,495
523100-232	Life Insurance	906
524000-241	Workers Compensation	1,587
526300-211	General Retiree Health Contrib	396
Total Personnel 7300 School Administration		\$346,854
Operating		
530010-790	Contingency	867,600
531300-310	Prof Svc - Outside Legal	7,289
531310-310	Professional Svc - Tech Svc	5,560
534989-310	Other Svc - FCS	229,684
534995-359	Other Svc - IT	18,594
540100-330	Travel Conferences	1,500
542000-370	Postage	150
544200-369	Rental - Machinery & Equipment	6,800
546250-350	R&M Equipment	1,800
546250-359	R&M Equipment	2,143
546800-359	Maintenance Contracts	4,600
547100-395	Printing	500
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	4,020
552650-642	Non-capital Equipment	2,500
552652-369	Non-capital Software & License	36,658
552653-649	Non-capital Computer Equipment	3,100
554100-733	Memberships Dues Subscription	9,264
Total Operating 7300 School Administration		\$1,203,762
Capital		
664400-641	Other Equipment	55,234
Total Capital 7300 School Administration		\$55,234
Total 7300 School Administration		\$1,605,850

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7301	Office of Innovative Learning	<u>2026-27</u>
Personnel		
512163-110	K-12 Solution Specialist	47,730
512621-110	Technology & Instruction Sup	21,232
515005-290	Supplements	8,807
521000-221	Social Security - Matching	5,955
522200-211	Retirement Contribution - FRS	10,556
523000-231	Health Insurance	18,881
523100-232	Life Insurance	262
524000-241	Workers Compensation	458
526300-211	General Retiree Health Contrib	110
Total Personnel 7301 Office of Innovative Learning		\$113,991
Operating		
531310-310	Professional Svc - Tech Svc	1,172
540100-330	Travel Conferences	3,000
552590-519	Other Material & Supply	43
552590-590	Other Material & Supply	141
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	400
552653-649	Non-capital Computer Equipment	61
552790-790	Miscellaneous Expense	938
554100-733	Memberships Dues Subscription	15
Total Operating 7301 Office of Innovative Learning		\$5,785
Total 7301 Office of Innovative Learning		\$119,776

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7600	Food Services	<u>2026-27</u>
Operating		
531310-310	Professional Svc - Tech Svc	376,230
540100-330	Travel Conferences	5
541370-379	Communications	151
543380-380	Pub Ut Svc Othr Energ Sv	2,177
543430-430	Electricity	11,441
546150-350	R&M Land Bldg & Improvement	1,917
546250-350	R&M Equipment	1,492
546300-350	R&M Vehicles	1,057
549105-790	License Renewals	317
552650-642	Non-capital Equipment	8,064
552652-369	Non-capital Software & License	1,474
552653-649	Non-capital Computer Equipment	2,000
552790-790	Miscellaneous Expense	2,284
552910-580	Commodity Consumption	28,164
Total Operating 7600 Food Services		\$436,773
Total 7600 Food Services		\$436,773

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	<u>2026-27</u>
Operating		
	534300-390 Other Svc - Laundry & Cleaning	391
	534990-310 Other Svc	230,513
	540100-330 Travel Conferences	167
	541370-379 Communications	145
	543380-380 Pub Ut Svc Othr Energ Sv	130
	543430-430 Electricity	718
	544200-369 Rental - Machinery & Equipment	61
	545000-370 Insurance	79,733
	546150-350 R&M Land Bldg & Improvement	100
	546250-350 R&M Equipment	529
	546300-350 R&M Vehicles	43,020
	546800-359 Maintenance Contracts	66
	549105-790 License Renewals	1,133
	552540-450 Fuel	24,149
	552600-642 Clothing/Uniforms	423
	552650-642 Non-capital Equipment	888
	552652-369 Non-capital Software & License	910
	552790-790 Miscellaneous Expense	734
	Total Operating 7800 Pupil Transfer Services	\$383,810
Capital		
	664325-651 School Bus	201,865
	Total Capital 7800 Pupil Transfer Services	\$201,865
	Total 7800 Pupil Transfer Services	\$585,675

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	<u>2026-27</u>
Operating		
531310-319	Professional Svc - Tech Svc	500
534950-350	Other Svc - Maintenance	170,421
534982-310	Function Sourcing - Grounds	2,392
534990-310	Other Svc	74,520
541370-379	Communications	9,140
543380-380	Pub Ut Svc Othr Energ Sv	8,944
543430-430	Electricity	114,939
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	96,314
544360-360	Rentals	155,911
545320-320	Insurance & Bond Premium	129,930
546150-350	R&M Land Bldg & Improvement	61,501
546250-350	R&M Equipment	2,500
546250-359	R&M Equipment	2,000
549105-790	License Renewals	300
549175-790	Administrative Fees	225,974
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,982
552590-590	Other Material & Supply	700
552650-642	Non-capital Equipment	3,000
552650-649	Non-capital Equipment	780
552790-790	Miscellaneous Expense	250
Total Operating 7900 Operation of Plant		\$1,064,053
Total 7900 Operation of Plant		\$1,064,053

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
9900	Athletics	<u>2026-27</u>
Personnel		
515005-290	Supplements	8,689
521000-221	Social Security - Matching	666
522200-211	Retirement Contribution - FRS	1,185
Total Personnel 9900 Athletics		\$10,540
Operating		
531310-310	Professional Svc - Tech Svc	5,280
552600-642	Clothing/Uniforms	3,400
552650-642	Non-capital Equipment	1,000
554100-733	Memberships Dues Subscription	350
Total Operating 9900 Athletics		\$10,030
Total 9900 Athletics		\$20,570
Total Project 00553 Middle West Campus		\$9,062,231

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	2,243,408
512996-290	Sick leave - retire/term	1,897
512997-290	Sick leave - annual	12,701
513554-150	PT Teacher Assistant	52,652
515005-290	Supplements	335,329
515015-290	Payment in Lieu of Benefits	12,000
521000-221	Social Security - Matching	203,406
522200-211	Retirement Contribution - FRS	342,617
522500-211	ICMA - City Portion	16,138
523000-231	Health Insurance	712,891
523100-232	Life Insurance	8,500
524000-241	Workers Compensation	15,252
526300-211	General Retiree Health Contrib	4,929
Total Personnel 5102 4-8 Basic		\$3,961,720
Operating		
531310-310	Professional Svc - Tech Svc	14,750
534989-310	Other Svc - FCS	46,102
546250-350	R&M Equipment	5,500
546250-359	R&M Equipment	1,000
552013-520	Textbooks	136,472
552182-513	Testing Material	500
552590-519	Other Material & Supply	6,000
552590-590	Other Material & Supply	25,910
552650-642	Non-capital Equipment	2,471
552650-649	Non-capital Equipment	2,500
552652-369	Non-capital Software & License	86,937
552653-649	Non-capital Computer Equipment	2,000
554100-530	Memberships Dues Subscription	4,789
554100-733	Memberships Dues Subscription	8,607
Total Operating 5102 4-8 Basic		\$343,538
Capital		
664400-641	Other Equipment	7,296
Total Capital 5102 4-8 Basic		\$7,296
Total 5102 4-8 Basic		\$4,312,554

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5130	Intensive English/Esol	<u>2026-27</u>
Operating		
	552013-520 Textbooks	200
	552590-590 Other Material & Supply	<u>200</u>
Total Operating 5130 Intensive English/Esol		\$400
Total 5130 Intensive English/Esol		\$400

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5250	Exceptional Student Prog	<u>2026-27</u>
Personnel		
512124-110	ESE SS Director	29,700
512910-120	Charter School Teacher	191,711
512996-290	Sick leave - retire/term	2,836
515005-290	Supplements	23,648
521000-221	Social Security - Matching	18,975
522200-211	Retirement Contribution - FRS	33,264
523000-231	Health Insurance	83,482
523100-232	Life Insurance	840
524000-241	Workers Compensation	1,471
526300-211	General Retiree Health Contrib	485
Total Personnel 5250 Exceptional Student Prog		\$386,412
Operating		
534989-310	Other Svc - FCS	27,714
552590-519	Other Material & Supply	700
552590-590	Other Material & Supply	615
Total Operating 5250 Exceptional Student Prog		\$29,029
Total 5250 Exceptional Student Prog		\$415,441

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5901	Substitute Teachers	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	41,817
521000-221	Social Security - Matching	3,200
522200-211	Retirement Contribution - FRS	5,700
Total Personnel 5901 Substitute Teachers		\$50,717
Total 5901 Substitute Teachers		\$50,717

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5919	School/Other	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	30,925
521000-221	Social Security - Matching	2,367
522200-211	Retirement Contribution - FRS	4,216
	Total Personnel 5919 School/Other	\$37,508
	Total 5919 School/Other	\$37,508

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	<u>2026-27</u>
Personnel		
512956-130	School Counselor	60,509
512997-290	Sick leave - annual	991
515005-290	Supplements	11,581
521000-221	Social Security - Matching	5,595
522200-211	Retirement Contribution - FRS	9,786
523000-231	Health Insurance	22,747
523100-232	Life Insurance	229
524000-241	Workers Compensation	402
526300-211	General Retiree Health Contrib	132
Total Personnel 6120 Guidance Services		\$111,972
Operating		
531310-310	Professional Svc - Tech Svc	14,753
534989-310	Other Svc - FCS	57,051
552590-590	Other Material & Supply	6,000
Total Operating 6120 Guidance Services		\$77,804
Total 6120 Guidance Services		\$189,776

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6130	Health Services	<u>2026-27</u>
Personnel		
512606-130	Sch Mental Health Therapist	51,826
515005-290	Supplements	1,000
515116-290	Cell Phone Pay	414
521000-221	Social Security - Matching	4,077
522200-211	Retirement Contribution - FRS	7,170
523000-231	Health Insurance	17,061
523100-232	Life Insurance	198
524000-241	Workers Compensation	345
526300-211	General Retiree Health Contrib	99
Total Personnel 6130 Health Services		\$82,190
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	93,425
552590-590	Other Material & Supply	450
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	500
552653-649	Non-capital Computer Equipment	150
552790-790	Miscellaneous Expense	350
Total Operating 6130 Health Services		\$95,790
Total 6130 Health Services		\$177,980

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2026-27</u>
Personnel		
512957-130	Media Specialist	28,734
515005-290	Supplements	11,141
521000-221	Social Security - Matching	3,053
522200-211	Retirement Contribution - FRS	5,414
523000-231	Health Insurance	11,374
523100-232	Life Insurance	109
524000-241	Workers Compensation	191
526300-211	General Retiree Health Contrib	66
Total Personnel 6200 Instruct Media Services		\$60,082
Operating		
552011-521	Media	1,000
552012-610	Media Books	7,000
552590-590	Other Material & Supply	1,500
552652-369	Non-capital Software & License	2,283
Total Operating 6200 Instruct Media Services		\$11,783
Total 6200 Instruct Media Services		\$71,865

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6303	Inst. and Curriculum Dev. Serv	<u>2026-27</u>
Personnel		
512945-120	Curriculum Specialist	61,230
515005-290	Supplements	16,730
521000-221	Social Security - Matching	5,967
522200-211	Retirement Contribution - FRS	10,582
523000-231	Health Insurance	22,747
523100-232	Life Insurance	232
524000-241	Workers Compensation	407
526300-211	General Retiree Health Contrib	132
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$118,027
Total 6303 Inst. and Curriculum Dev. Serv		\$118,027

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6400	Instructional Staff Training	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	6,650
	540100-330 Travel Conferences	<u>8,150</u>
	Total Operating 6400 Instructional Staff Training	\$14,800
	Total 6400 Instructional Staff Training	\$14,800

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7100	Board	<u>2026-27</u>
Operating		
532100-310	Accounting & Auditing Fees	5,557
Total Operating 7100 Board		<u>\$5,557</u>
Total 7100 Board		<u>\$5,557</u>

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7200	General Administration	<u>2026-27</u>
Operating		
549177-790	Bwd Administrative Fee	<u>5,178</u>
Total Operating 7200 General Administration		\$5,178
Total 7200 General Administration		\$5,178

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7300	School Administration	<u>2026-27</u>
Personnel		
512125-160	Sch Clerical Spec I	17,441
512951-160	Registrar	24,867
512953-110	Assistant Principal	98,471
512970-110	Principal Central Campus	78,497
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	3,188
513683-160	PT Sch Clerk Spec I	21,213
515005-290	Supplements	6,802
521000-221	Social Security - Matching	19,206
522200-211	Retirement Contribution - FRS	27,819
522500-211	ICMA - City Portion	5,742
523000-231	Health Insurance	45,495
523100-232	Life Insurance	830
524000-241	Workers Compensation	1,597
526300-211	General Retiree Health Contrib	330
Total Personnel 7300 School Administration		\$351,998
Operating		
530010-790	Contingency	991,531
531300-310	Prof Svc - Outside Legal	5,000
531310-310	Professional Svc - Tech Svc	4,580
534989-310	Other Svc - FCS	285,000
534995-359	Other Svc - IT	19,322
540100-330	Travel Conferences	2,500
542000-370	Postage	100
544200-369	Rental - Machinery & Equipment	2,256
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	3,643
546800-359	Maintenance Contracts	3,020
547100-395	Printing	1,500
549000-390	Legal/Employment Ads	100
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	5,000
552650-642	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	27,148
554100-733	Memberships Dues Subscription	9,942
Total Operating 7300 School Administration		\$1,365,142
Total 7300 School Administration		\$1,717,140

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7301	Office of Innovative Learning	2026-27
Personnel		
512163-110	K-12 Solution Specialist	20,788
512164-110	Dir. of Innovative Learning	23,746
512621-110	Technology & Instruction Sup	21,232
512997-290	Sick leave - annual	863
515005-290	Supplements	6,617
521000-221	Social Security - Matching	5,609
522200-211	Retirement Contribution - FRS	9,825
523000-231	Health Insurance	17,061
523100-232	Life Insurance	250
524000-241	Workers Compensation	437
526300-211	General Retiree Health Contrib	99
Total Personnel 7301 Office of Innovative Learning		\$106,527
Operating		
531310-310	Professional Svc - Tech Svc	1,172
540100-330	Travel Conferences	3,000
552590-519	Other Material & Supply	43
552590-590	Other Material & Supply	141
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	400
552653-649	Non-capital Computer Equipment	61
552790-790	Miscellaneous Expense	938
554100-733	Memberships Dues Subscription	15
Total Operating 7301 Office of Innovative Learning		\$5,785
Total 7301 Office of Innovative Learning		\$112,312

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7600	Food Services	<u>2026-27</u>
Operating		
531310-310	Professional Svc - Tech Svc	414,257
540100-330	Travel Conferences	5
541370-379	Communications	151
543380-380	Pub Ut Svc Othr Energ Sv	2,256
543430-430	Electricity	13,844
546150-350	R&M Land Bldg & Improvement	951
546250-350	R&M Equipment	2,214
546300-350	R&M Vehicles	937
549105-790	License Renewals	50
552650-642	Non-capital Equipment	5,715
552652-369	Non-capital Software & License	1,474
552653-649	Non-capital Computer Equipment	2,000
552790-790	Miscellaneous Expense	1,570
552910-580	Commodity Consumption	29,180
Total Operating 7600 Food Services		\$474,604
Total 7600 Food Services		\$474,604

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7800	Pupil Transfer Services	<u>2026-27</u>
Operating		
	534300-390 Other Svc - Laundry & Cleaning	406
	534990-310 Other Svc	238,831
	540100-330 Travel Conferences	173
	541370-379 Communications	146
	543380-380 Pub Ut Svc Othr Energ Sv	135
	543430-430 Electricity	718
	544200-369 Rental - Machinery & Equipment	63
	545000-370 Insurance	83,574
	546150-350 R&M Land Bldg & Improvement	100
	546250-350 R&M Equipment	548
	546300-350 R&M Vehicles	44,565
	546800-359 Maintenance Contracts	68
	549105-790 License Renewals	1,166
	552540-450 Fuel	24,149
	552600-642 Clothing/Uniforms	439
	552650-649 Non-capital Equipment	920
	552652-369 Non-capital Software & License	943
	552790-790 Miscellaneous Expense	761
	Total Operating 7800 Pupil Transfer Services	\$397,705
Capital		
	664325-651 School Bus	209,150
	Total Capital 7800 Pupil Transfer Services	\$209,150
	Total 7800 Pupil Transfer Services	\$606,855

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
7900	Operation of Plant	<u>2026-27</u>
Operating		
531310-319	Professional Svc - Tech Svc	500
534950-350	Other Svc - Maintenance	170,521
534982-310	Function Sourcing - Grounds	1,000
534990-310	Other Svc	77,335
541370-379	Communications	9,250
543380-380	Pub Ut Svc Othr Energ Sv	11,025
543430-430	Electricity	107,651
544210-319	IT/Telecommunication Service	99,790
544360-360	Rentals	976,024
545320-320	Insurance & Bond Premium	134,619
546150-350	R&M Land Bldg & Improvement	48,362
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	100
549105-790	License Renewals	300
549175-790	Administrative Fees	234,130
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	3,018
552590-590	Other Material & Supply	3,473
552650-642	Non-capital Equipment	3,400
552650-649	Non-capital Equipment	780
552790-790	Miscellaneous Expense	250
Total Operating 7900 Operation of Plant		\$1,882,583
Total 7900 Operation of Plant		\$1,882,583

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
9900	Athletics	<u>2026-27</u>
Personnel		
515005-290	Supplements	8,689
521000-221	Social Security - Matching	666
522200-211	Retirement Contribution - FRS	1,185
Total Personnel 9900 Athletics		\$10,540
Operating		
531310-310	Professional Svc - Tech Svc	5,280
552600-642	Clothing/Uniforms	3,400
552650-642	Non-capital Equipment	1,000
554100-733	Memberships Dues Subscription	350
Total Operating 9900 Athletics		\$10,030
Total 9900 Athletics		\$20,570
Total Project 00554 Middle Central Campus		\$10,213,867
Total Charter Middle Schools		\$19,276,098

City of Pembroke Pines, Florida

172 Academic Village School

Position Comparison By Function

School Function	Job Class	2025-26 Existing Positions		2026-27 New Positions		2026-27 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
512910	Charter School Teacher	16.0	-	-	-	16.0	-
5103 9-12 Basic							
512910	Charter School Teacher	87.0	-	-	-	87.0	-
5250 Exceptional Student Prog							
512124	ESE SS Director	0.34	-	-	-	0.34	-
512125	Sch Clerical Spec I	1.0	-	-	-	1.0	-
512558	Speech Therapist	1.0	-	-	-	1.0	-
512910	Charter School Teacher	6.0	-	-	-	6.0	-
512935	ESE Specialist	1.0	-	-	-	1.0	-
5300 Vocational 6-12							
512910	Charter School Teacher	2.0	-	-	-	2.0	-
6120 Guidance Services							
512125	Sch Clerical Spec I	1.0	-	-	-	1.0	-
512139	Interventionist	1.0	-	-	-	1.0	-
512943	Guidance Director	1.0	-	-	-	1.0	-
512956	School Counselor	5.0	-	-	-	5.0	-
6130 Health Services							
512605	Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
512606	Sch Mental Health Therapist	1.41	-	-	-	1.41	-
6200 Instruct Media Services							
512957	Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
512935	ESE Specialist	-	-	-	-	-	-
512945	Curriculum Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
512125	Sch Clerical Spec I	1.0	-	-	-	1.0	-
512942	High School Asst Principal	3.0	-	-	-	3.0	-
512949	Behavior Specialist	2.0	-	-	-	2.0	-
512953	Assistant Principal	1.0	-	-	-	1.0	-
512954	Principal High School	1.0	-	-	-	1.0	-
7301 Office of Innovative Learning							
512163	K-12 Solution Specialist	0.84	-	-	-	0.84	-
512164	Dir. of Innovative Learning	0.25	-	-	-	0.25	-
512621	Technology & Instruction Sup	0.25	-	-	-	0.25	-
7900 Operation of Plant							
512961	Security	1.0	-	-	-	1.0	-
9900 Athletics							
512018	Assistant Athletic Director	1.0	-	-	-	1.0	-
Total Academic Village School		137.34	-	-	-	137.34	-

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School
Summary of Revenues and Expenditures 2026-27

REVENUES/SOURCES

Intergovernmental Revenue	28,741,221
Charges for Services	904
Miscellaneous Revenues	1,255,231
Other Sources	910,097
	\$ 30,907,453
	\$ 30,907,453

EXPENDITURES/USES

4-8 Basic	1,910,988
9-12 Basic	10,261,631
Exceptional Student Prog	1,082,245
Vocational 6-12	266,444
Substitute Teachers	155,068
School/Other	55,059
Guidance Services	896,864
Health Services	222,774
Instruct Media Services	221,418
Inst. and Curriculum Dev. Serv	135,865
Instructional Staff Training	19,888
Board	5,558
General Administration	18,046
School Administration	4,647,848
Office of Innovative Learning	193,919
Food Services	1,286,609
Pupil Transfer Services	1,964,528
Operation of Plant	7,047,220
Child Care Supervision	11,456
Athletics	504,025
	\$ 30,907,453
	\$ 30,907,453

Surplus (Deficit) \$ -

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

Object - Department - School Function	Budget 2026-27
Intergovernmental Revenue	
331603-5053-3262 Sch Breakfast Rmb-Non Severe	55,983
331604-5053-3261 Sch Lunch Reimb-Free/Reduced	353,611
331606-5053-3265 Commodities - Donated Food	90,842
331607-5053-3201 Grant - FLDOE Carl D Perkins	6,087
331616-5053-3290 IDEA Grant	13,676
334695-5053-3316 CAP Grant	22,100
335910-5053-3310 FL Education Finance Program	14,009,160
335915-5053-3390 Class Size Reduction	1,966,435
335935-5053-3337 School Breakfast Supplement	1,954
335936-5053-3338 School Lunch Supplement	3,350
335950-5053-3310 Safe Schools	379,606
335951-5053-3310 Mental Health Allocation	136,880
335970-5053-3310 District School Taxes	1,822,194
335970-5053-3413 District School Taxes	3,094,858
335970-5053-3414 District School Taxes	2,158,955
335980-5053-3354 Transportation Revenue	690,698
335985-5053-3310 ESE Guaranteed Allocation	377,117
335991-5053-3391 PublicEduc Capital Outlay PECO	1,493,400
335995-5053-3374 Supplemental Academic Instruct	465,803
338100-5053-3413 Local Capital Improve Revenue	1,592,026
338101-5053-3495 Speed Detection Program	6,486
Total Intergovernmental Revenue	\$28,741,221
Charges for Services	
347905-5053-3489 Before&After School Education	904
Total Charges for Services	\$904
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	204,000
362030-5053-3425 Rental - City Facilities	45,000
362031-5053-3425 Rental - Cell Towers Exempt	73,397
362075-5053-3425 Rental - City Recreation Progs	192,879
369026-5053-3495 E-Rate Program	10,174
369045-5053-3451 Food Sales	729,781
Total Miscellaneous Revenues	\$1,255,231
Other Sources	
389951-5053-3489 Estimated Budget Savings	910,097
Total Other Sources	\$910,097
Total Academic Village School	\$30,907,453

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
5102	4-8 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	951,744
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	3,151
515005-290	Supplements	145,204
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	84,410
522200-211	Retirement Contribution - FRS	149,214
523000-231	Health Insurance	341,205
523100-232	Life Insurance	3,606
524000-241	Workers Compensation	6,324
526300-211	General Retiree Health Contrib	2,112
Total Personnel 5102 4-8 Basic		\$1,689,870
Operating		
531310-310	Professional Svc - Tech Svc	5,585
552000-590	Operating Supplies	3,500
552013-520	Textbooks	57,154
552590-519	Other Material & Supply	2,255
552590-590	Other Material & Supply	6,456
552650-642	Non-capital Equipment	9,380
552650-649	Non-capital Equipment	285
552652-369	Non-capital Software & License	54,072
552653-649	Non-capital Computer Equipment	69,851
554100-530	Memberships Dues Subscription	1,360
554100-733	Memberships Dues Subscription	11,220
Total Operating 5102 4-8 Basic		\$221,118
Total 5102 4-8 Basic		\$1,910,988

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
5103	9-12 Basic	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	5,089,269
512996-290	Sick leave - retire/term	2,115
512997-290	Sick leave - annual	17,992
515005-290	Supplements	739,500
515015-290	Payment in Lieu of Benefits	21,600
521000-221	Social Security - Matching	449,221
522200-211	Retirement Contribution - FRS	757,594
522500-211	ICMA - City Portion	36,464
523000-231	Health Insurance	1,774,266
523100-232	Life Insurance	19,286
524000-241	Workers Compensation	33,804
526300-211	General Retiree Health Contrib	11,484
Total Personnel 5103 9-12 Basic		\$8,952,595
Operating		
531310-310	Professional Svc - Tech Svc	95,500
542000-370	Postage	8,825
546250-350	R&M Equipment	5,300
546800-359	Maintenance Contracts	1,080
547100-395	Printing	4,500
552000-590	Operating Supplies	60,640
552013-520	Textbooks	230,566
552150-590	Safety Equipment & Supplies	1,740
552182-513	Testing Material	486,675
552590-519	Other Material & Supply	27,282
552590-590	Other Material & Supply	26,763
552650-642	Non-capital Equipment	48,195
552650-649	Non-capital Equipment	10,899
552652-369	Non-capital Software & License	200,632
552653-649	Non-capital Computer Equipment	44,575
554100-530	Memberships Dues Subscription	2,750
554100-733	Memberships Dues Subscription	28,264
Total Operating 5103 9-12 Basic		\$1,284,186
Capital		
664400-641	Other Equipment	24,850
Total Capital 5103 9-12 Basic		\$24,850
Total 5103 9-12 Basic		\$10,261,631

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
5250	Exceptional Student Prog	<u>2026-27</u>
Personnel		
512124-110	ESE SS Director	30,601
512125-160	Sch Clerical Spec I	30,540
512558-120	Speech Therapist	58,695
512910-120	Charter School Teacher	386,082
512935-110	ESE Specialist	59,670
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	1,817
515005-290	Supplements	69,872
521000-221	Social Security - Matching	48,806
522200-211	Retirement Contribution - FRS	86,248
523000-231	Health Insurance	212,457
523100-232	Life Insurance	2,143
524000-241	Workers Compensation	3,756
526300-211	General Retiree Health Contrib	1,233
Total Personnel 5250 Exceptional Student Prog		\$992,420
Operating		
534989-310	Other Svc - FCS	86,400
552182-513	Testing Material	250
552590-519	Other Material & Supply	715
552590-590	Other Material & Supply	1,400
552650-642	Non-capital Equipment	575
552650-649	Non-capital Equipment	245
552652-369	Non-capital Software & License	240
Total Operating 5250 Exceptional Student Prog		\$89,825
Total 5250 Exceptional Student Prog		\$1,082,245

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
5300	Vocational 6-12	<u>2026-27</u>
Personnel		
512910-120	Charter School Teacher	115,869
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	364
515005-290	Supplements	13,840
521000-221	Social Security - Matching	9,993
522200-211	Retirement Contribution - FRS	17,604
523000-231	Health Insurance	45,494
523100-232	Life Insurance	439
524000-241	Workers Compensation	770
526300-211	General Retiree Health Contrib	264
Total Personnel 5300 Vocational 6-12		\$205,137
Operating		
552013-520	Textbooks	18,101
552182-519	Testing Material	5,184
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	17,000
552652-369	Non-capital Software & License	19,022
Total Operating 5300 Vocational 6-12		\$61,307
Total 5300 Vocational 6-12		\$266,444

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
5901	Substitute Teachers	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	127,858
521000-221	Social Security - Matching	9,782
522200-211	Retirement Contribution - FRS	<u>17,428</u>
Total Personnel 5901 Substitute Teachers		\$155,068
Total 5901 Substitute Teachers		\$155,068

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
5919	School/Other	<u>2026-27</u>
Personnel		
513140-140	Temp Sub Teacher	45,398
521000-221	Social Security - Matching	3,473
522200-211	Retirement Contribution - FRS	6,188
Total Personnel 5919 School/Other		\$55,059
Total 5919 School/Other		\$55,059

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
6120	Guidance Services	<u>2026-27</u>
Personnel		
512125-160	Sch Clerical Spec I	36,775
512139-130	Interventionist	57,564
512943-130	Guidance Director	63,219
512956-130	School Counselor	293,340
512996-290	Sick leave - retire/term	218
512997-290	Sick leave - annual	4,103
515005-290	Supplements	89,904
521000-221	Social Security - Matching	41,720
522200-211	Retirement Contribution - FRS	73,402
523000-231	Health Insurance	181,976
523100-232	Life Insurance	1,708
524000-241	Workers Compensation	2,994
526300-211	General Retiree Health Contrib	1,056
Total Personnel 6120 Guidance Services		\$847,979
Operating		
531310-310	Professional Svc - Tech Svc	31,720
547100-395	Printing	2,000
552590-519	Other Material & Supply	2,690
552590-590	Other Material & Supply	4,625
552650-642	Non-capital Equipment	1,500
552652-369	Non-capital Software & License	6,350
Total Operating 6120 Guidance Services		\$48,885
Total 6120 Guidance Services		\$896,864

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
6130	Health Services	<u>2026-27</u>
Personnel		
	512605-130 Student Assistance Prog Mgr	26,042
	512606-130 Sch Mental Health Therapist	95,447
	515005-290 Supplements	1,660
	515116-290 Cell Phone Pay	828
	521000-221 Social Security - Matching	9,492
	522200-211 Retirement Contribution - FRS	16,715
	523000-231 Health Insurance	30,255
	523100-232 Life Insurance	463
	524000-241 Workers Compensation	808
	526300-211 General Retiree Health Contrib	220
	Total Personnel 6130 Health Services	\$181,930
Operating		
	531300-310 Prof Svc - Outside Legal	1,429
	531310-310 Professional Svc - Tech Svc	37,765
	552590-590 Other Material & Supply	450
	552650-642 Non-capital Equipment	100
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	500
	552653-649 Non-capital Computer Equipment	150
	552790-790 Miscellaneous Expense	350
	Total Operating 6130 Health Services	\$40,844
Total 6130 Health Services		\$222,774

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
6200	Instruct Media Services	<u>2026-27</u>
Personnel		
512957-130	Media Specialist	59,885
515005-290	Supplements	17,167
521000-221	Social Security - Matching	5,899
522200-211	Retirement Contribution - FRS	10,459
523000-231	Health Insurance	22,747
523100-232	Life Insurance	227
524000-241	Workers Compensation	398
526300-211	General Retiree Health Contrib	132
Total Personnel 6200 Instruct Media Services		\$116,914
Operating		
531310-310	Professional Svc - Tech Svc	1,000
534989-310	Other Svc - FCS	60,000
546250-359	R&M Equipment	3,631
552012-610	Media Books	26,217
552590-519	Other Material & Supply	2,790
552590-590	Other Material & Supply	1,389
552650-642	Non-capital Equipment	1,050
552650-649	Non-capital Equipment	578
552652-369	Non-capital Software & License	3,261
552653-649	Non-capital Computer Equipment	4,276
554100-733	Memberships Dues Subscription	312
Total Operating 6200 Instruct Media Services		\$104,504
Total 6200 Instruct Media Services		\$221,418

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
6303	Inst. and Curriculum Dev. Serv	<u>2026-27</u>
Personnel		
512945-120	Curriculum Specialist	61,835
512997-290	Sick leave - annual	2,184
515005-290	Supplements	28,890
521000-221	Social Security - Matching	7,114
522200-211	Retirement Contribution - FRS	12,318
523000-231	Health Insurance	22,747
523100-232	Life Insurance	234
524000-241	Workers Compensation	411
526300-211	General Retiree Health Contrib	132
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$135,865
Total 6303 Inst. and Curriculum Dev. Serv		\$135,865

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
6400	Instructional Staff Training	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	10,150
	540100-330 Travel Conferences	<u>9,738</u>
	Total Operating 6400 Instructional Staff Training	\$19,888
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	Total 6400 Instructional Staff Training	\$19,888
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7100	Board	<u>2026-27</u>
Operating		
532100-310	Accounting & Auditing Fees	5,558
	Total Operating 7100 Board	\$5,558
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	Total 7100 Board	\$5,558
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7200	General Administration	<u>2026-27</u>
Operating		
549177-790 Bwd Administrative Fee		<u>18,046</u>
	Total Operating 7200 General Administration	\$18,046
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	Total 7200 General Administration	\$18,046
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7300	School Administration	<u>2026-27</u>
Personnel		
512125-160	Sch Clerical Spec I	32,802
512942-110	High School Asst Principal	329,197
512949-130	Behavior Specialist	121,368
512953-110	Assistant Principal	105,913
512954-110	Principal High School	162,689
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	25,399
515005-290	Supplements	45,884
515015-290	Payment in Lieu of Benefits	2,400
521000-221	Social Security - Matching	63,213
522200-211	Retirement Contribution - FRS	108,607
523000-231	Health Insurance	181,976
523100-232	Life Insurance	2,846
524000-241	Workers Compensation	4,992
526300-211	General Retiree Health Contrib	1,056
Total Personnel 7300 School Administration		\$1,188,842
Operating		
530010-790	Contingency	2,686,862
531300-310	Prof Svc - Outside Legal	25,000
531310-310	Professional Svc - Tech Svc	10,396
534989-310	Other Svc - FCS	433,000
534995-359	Other Svc - IT	60,066
540100-330	Travel Conferences	1,500
542000-370	Postage	100
544200-369	Rental - Machinery & Equipment	6,038
546250-359	R&M Equipment	2,143
546800-359	Maintenance Contracts	17,028
547100-395	Printing	2,500
552590-519	Other Material & Supply	7,300
552590-590	Other Material & Supply	13,000
552650-642	Non-capital Equipment	2,500
552650-649	Non-capital Equipment	2,000
552652-369	Non-capital Software & License	172,348
552653-649	Non-capital Computer Equipment	3,900
554100-733	Memberships Dues Subscription	5,825
Total Operating 7300 School Administration		\$3,451,506
Capital		
664400-641	Other Equipment	7,500
Total Capital 7300 School Administration		\$7,500
Total 7300 School Administration		\$4,647,848

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7301	Office of Innovative Learning	2026-27
Personnel		
512163-110	K-12 Solution Specialist	69,334
512164-110	Dir. of Innovative Learning	23,746
512621-110	Technology & Instruction Sup	21,232
512997-290	Sick leave - annual	863
515005-290	Supplements	13,828
521000-221	Social Security - Matching	9,878
522200-211	Retirement Contribution - FRS	17,393
523000-231	Health Insurance	30,482
523100-232	Life Insurance	434
524000-241	Workers Compensation	760
526300-211	General Retiree Health Contrib	177
Total Personnel 7301 Office of Innovative Learning		\$188,127
Operating		
531310-310	Professional Svc - Tech Svc	1,172
540100-330	Travel Conferences	3,000
552590-519	Other Material & Supply	43
552590-590	Other Material & Supply	144
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	404
552653-649	Non-capital Computer Equipment	61
552790-790	Miscellaneous Expense	938
554100-733	Memberships Dues Subscription	15
Total Operating 7301 Office of Innovative Learning		\$5,792
Total 7301 Office of Innovative Learning		\$193,919

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7600	Food Services	<u>2026-27</u>
Operating		
	531310-310 Professional Svc - Tech Svc	1,134,039
	540100-330 Travel Conferences	5
	541370-379 Communications	151
	543380-380 Pub Ut Svc Othr Energ Sv	2,201
	543430-430 Electricity	21,501
	546150-350 R&M Land Bldg & Improvement	2,585
	546250-350 R&M Equipment	1,502
	546300-350 R&M Vehicles	3,409
	549105-790 License Renewals	619
	552650-642 Non-capital Equipment	23,683
	552652-369 Non-capital Software & License	1,474
	552653-649 Non-capital Computer Equipment	2,000
	552790-790 Miscellaneous Expense	2,598
	552910-580 Commodity Consumption	90,842
	Total Operating 7600 Food Services	\$1,286,609
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	Total 7600 Food Services	\$1,286,609
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Expenditures

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7800	Pupil Transfer Services	<u>2026-27</u>
Operating		
	534300-390 Other Svc - Laundry & Cleaning	1,263
	534990-310 Other Svc	743,533
	540100-330 Travel Conferences	537
	541370-379 Communications	146
	543380-380 Pub Ut Svc Othr Energ Sv	400
	543430-430 Electricity	718
	544200-369 Rental - Machinery & Equipment	196
	545000-370 Insurance	277,582
	546150-350 R&M Land Bldg & Improvement	100
	546250-350 R&M Equipment	1,706
	546300-350 R&M Vehicles	134,595
	546800-359 Maintenance Contracts	212
	549105-790 License Renewals	3,628
	552540-450 Fuel	139,526
	552600-642 Clothing/Uniforms	1,365
	552650-642 Non-capital Equipment	2,591
	552652-369 Non-capital Software & License	2,935
	552790-790 Miscellaneous Expense	2,368
	Total Operating 7800 Pupil Transfer Services	\$1,313,401
Capital		
	664325-651 School Bus	651,127
	Total Capital 7800 Pupil Transfer Services	\$651,127
	Total 7800 Pupil Transfer Services	\$1,964,528

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

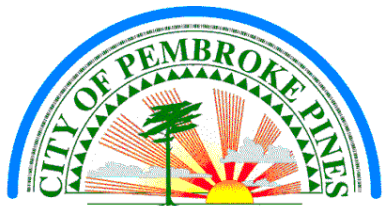
172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
7900	Operation of Plant	<u>2026-27</u>
Personnel		
512961-160	Security	29,100
521000-221	Social Security - Matching	2,227
522200-211	Retirement Contribution - FRS	3,949
523000-231	Health Insurance	22,747
523100-232	Life Insurance	110
524000-241	Workers Compensation	1,495
526300-211	General Retiree Health Contrib	132
Total Personnel 7900 Operation of Plant		\$59,760
Operating		
531310-319	Professional Svc - Tech Svc	4,621
534950-350	Other Svc - Maintenance	612,588
534982-310	Function Sourcing - Grounds	6,597
534989-310	Other Svc - FCS	297,966
534990-310	Other Svc	200,731
541370-379	Communications	24,350
543380-380	Pub Ut Svc Othr Energ Sv	87,480
543430-430	Electricity	574,298
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	310,666
544360-360	Rentals	2,571,178
545320-320	Insurance & Bond Premium	419,100
546150-350	R&M Land Bldg & Improvement	246,834
546250-350	R&M Equipment	10,000
546250-359	R&M Equipment	2,000
546800-350	Maintenance Contracts	725
549105-790	License Renewals	300
549175-790	Administrative Fees	787,510
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	6,007
552590-590	Other Material & Supply	1,700
552650-642	Non-capital Equipment	8,600
552650-649	Non-capital Equipment	1,900
552652-369	Non-capital Software & License	1,000
552790-790	Miscellaneous Expense	600
Total Operating 7900 Operation of Plant		\$6,177,806
Other		
591170-971	Transfer to Elementary School	94,575
591171-971	Transfer to Middle School	715,079
Total Other 7900 Operation of Plant		\$809,654
Total 7900 Operation of Plant		\$7,047,220

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
9102	Child Care Supervision	<u>2026-27</u>
Personnel		
515005-290	Supplements	9,450
521000-221	Social Security - Matching	723
522200-211	Retirement Contribution - FRS	<u>1,283</u>
Total Personnel 9102 Child Care Supervision		\$11,456
Total 9102 Child Care Supervision		\$11,456

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

172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
9900	Athletics	<u>2026-27</u>
Personnel		
512018-110	Assistant Athletic Director	65,437
515005-290	Supplements	29,764
521000-221	Social Security - Matching	7,283
522200-211	Retirement Contribution - FRS	12,919
523000-231	Health Insurance	22,747
523100-232	Life Insurance	248
524000-241	Workers Compensation	435
526300-211	General Retiree Health Contrib	132
Total Personnel 9900 Athletics		\$138,965
Operating		
531310-310	Professional Svc - Tech Svc	108,510
534989-310	Other Svc - FCS	116,163
540100-330	Travel Conferences	20,000
544360-360	Rentals	6,500
546250-350	R&M Equipment	12,265
552150-590	Safety Equipment & Supplies	6,000
552590-590	Other Material & Supply	1,611
552600-642	Clothing/Uniforms	19,553
552650-642	Non-capital Equipment	59,890
552652-369	Non-capital Software & License	7,088
554100-733	Memberships Dues Subscription	7,480
Total Operating 9900 Athletics		\$365,060
Total 9900 Athletics		\$504,025
Total Academic Village School		\$30,907,453



CHARTER SCHOOL

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City of Pembroke Pines, Florida

Charter School

FY 2026-2027

Proposed Budget