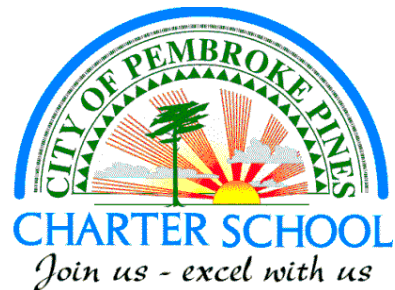


City of Pembroke Pines, Florida

FSU Elementary

2025-2026

Charter School Budget



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City of Pembroke Pines, Florida
Charter Schools Budget
Fiscal Year 2025-26

Position Comparison by Function

Fund 173	FSU Charter Elementary School	173-1
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Summary of Revenues/Expenditures

Fund 173	FSU Charter Elementary School	173-2
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Revenue Detail

Fund 173	FSU Charter Elementary School	173-3
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Expenditure Detail

Fund 173	FSU Charter Elementary School	173-4
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City of Pembroke Pines, Florida

173 FSU Charter Schools

Position Comparison By Function

School Function	Job Class	2024-25 Existing Positions		2025-26 New Positions		2025-26 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512139 Interventionist	1.34	-	-	-	1.34	-
	512910 Charter School Teacher	24.02	-	-	-	24.02	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
5102 4-8 Basic							
	512139 Interventionist	0.66	-	-	-	0.66	-
	512910 Charter School Teacher	10.98	-	-	-	10.98	-
	513554 PT Teacher Assistant	-	7.0	-	-	-	7.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	7.34	-	-	-	7.34	-
	512944 Student Services Coordinator	1.0	-	(0.5)	-	0.5	-
	513529 P/T ESE Assistant	-	2.0	-	(1.0)	-	1.0
	513559 PT Certified Teacher	-	2.0	-	-	-	2.0
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	1.0	-	(0.25)	-	0.75	-
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							
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512973 Principal FSU	1.0	-	-	-	1.0	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	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	-	1.0	-	-	-	1.0
	513191 PT After School Asst Director	-	1.0	-	-	-	1.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	12.0	-	-	-	12.0
Total FSU Charter Schools		53.59	36.0	(0.75)	(1.0)	52.84	35.0

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

Summary of Revenues and Expenditures 2025-26

REVENUES/SOURCES

Intergovernmental Revenue	8,167,400
Charges for Services	555,070
Miscellaneous Revenues	1,391,947
Other Sources	1,051,132
	<hr/>
\$	11,165,549
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EXPENDITURES/USES

K-3 Basic	2,802,617
4-8 Basic	1,337,112
Intensive English/Esol	500
Exceptional Student Prog	1,105,534
Substitute Teachers	46,059
School/Other	37,078
Guidance Services	106,350
Health Services	239,393
Instruct Media Services	107,850
Inst. and Curriculum Dev. Serv	130,155
Instructional Staff Training	1,700
Board	5,286
School Administration	2,183,332
Office of Innovative Learning	138,048
Food Services	424,589
Pupil Transfer Services	384,496
Operation of Plant	1,905,082
Child Care Supervision	210,368
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\$	11,165,549
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Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Revenues

Object - Department - School Function	Budget 2025-26
Intergovernmental Revenue	
331602-5061-3262 Sch Breakfast Rmb-Severe Need	35,453
331604-5061-3261 Sch Lunch Reimb-Free/Reduced	138,135
331606-5061-3265 Commodities - Donated Food	31,542
331611-5061-3225 Title II Part A-SEI	19,863
331616-5061-3290 IDEA Grant	127,091
335910-5061-3310 FL Education Finance Program	4,906,946
335915-5061-3390 Class Size Reduction	751,764
335935-5061-3337 School Breakfast Supplement	639
335936-5061-3338 School Lunch Supplement	1,150
335950-5061-3310 Safe Schools	297,807
335951-5061-3310 Mental Health Allocation	143,998
335970-5061-3310 District School Taxes	1,153,809
335985-5061-3310 ESE Guaranteed Allocation	358,384
335995-5061-3374 Supplemental Academic Instruct	200,819
Total Intergovernmental Revenue	\$8,167,400
Charges for Services	
347905-5061-3489 Before&After School Education	361,835
347906-5061-3354 In-House Transportation	52,402
347907-5061-3469 Activity Fee	140,833
Total Charges for Services	\$555,070
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	70,000
362030-5061-3425 Rental - City Facilities	23,100
366015-5061-3440 Contributions	1,107,500
369025-0000-3495 ICMA Forfeiture Revenue	1,000
369026-5061-3495 E-Rate Program	4,164
369045-5061-3451 Food Sales	186,183
Total Miscellaneous Revenues	\$1,391,947
Other Sources	
389951-5061-3489 Estimated Budget Savings	1,051,132
Total Other Sources	\$1,051,132
Total FSU Charter Schools	\$11,165,549

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
5101	K-3 Basic	2025-26
Personnel		
512139-130	Interventionist	90,829
512910-120	Charter School Teacher	1,395,979
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	4,964
513554-150	PT Teacher Assistant	102,060
515005-290	Supplements	141,642
515015-290	Payment in Lieu of Benefits	9,604
521000-221	Social Security - Matching	133,593
522200-211	Retirement Contribution - FRS	208,735
522500-211	ICMA - City Portion	16,979
523000-231	Health Insurance	478,256
523100-232	Life Insurance	7,162
524000-241	Workers Compensation	10,083
526300-211	General Retiree Health Contrib	3,380
Total Personnel 5101 K-3 Basic		\$2,603,766
Operating		
534989-310	Other Svc - FCS	41,079
546250-350	R&M Equipment	1,000
552013-520	Textbooks	37,515
552590-519	Other Material & Supply	8,000
552590-590	Other Material & Supply	14,551
552650-642	Non-capital Equipment	2,000
552650-649	Non-capital Equipment	300
552652-369	Non-capital Software & License	53,868
552653-649	Non-capital Computer Equipment	37,157
554100-530	Memberships Dues Subscription	3,381
Total Operating 5101 K-3 Basic		\$198,851
Total 5101 K-3 Basic		\$2,802,617

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
5102	4-8 Basic	2025-26
Personnel		
512139-130	Interventionist	44,737
512910-120	Charter School Teacher	635,129
512996-290	Sick leave - retire/term	1,500
512997-290	Sick leave - annual	2,062
513554-150	PT Teacher Assistant	81,900
515005-290	Supplements	55,168
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	63,166
522200-211	Retirement Contribution - FRS	100,273
522500-211	ICMA - City Portion	8,363
523000-231	Health Insurance	215,842
523100-232	Life Insurance	3,273
524000-241	Workers Compensation	4,836
526300-211	General Retiree Health Contrib	1,549
Total Personnel 5102 4-8 Basic		\$1,222,600
Operating		
534989-310	Other Svc - FCS	20,233
546250-359	R&M Equipment	1,000
552013-520	Textbooks	23,960
552590-519	Other Material & Supply	4,000
552590-590	Other Material & Supply	9,036
552650-642	Non-capital Equipment	2,600
552650-649	Non-capital Equipment	300
552652-369	Non-capital Software & License	33,969
552653-649	Non-capital Computer Equipment	17,369
554100-530	Memberships Dues Subscription	1,845
554100-733	Memberships Dues Subscription	200
Total Operating 5102 4-8 Basic		\$114,512
Total 5102 4-8 Basic		\$1,337,112

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
5130	Intensive English/Esol	2025-26
Operating		
552013-520	Textbooks	500
Total Operating 5130 Intensive English/Esol		\$500
Total 5130 Intensive English/Esol		\$500

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
5250	Exceptional Student Prog	2025-26
Personnel		
512558-120	Speech Therapist	62,010
512910-120	Charter School Teacher	424,013
512944-130	Student Services Coordinator	37,794
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	1,000
513529-150	P/T ESE Assistant	15,593
513559-120	PT Certified Teacher	73,344
515005-290	Supplements	50,439
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	51,236
522200-211	Retirement Contribution - FRS	86,915
523000-231	Health Insurance	153,148
523100-232	Life Insurance	2,524
524000-241	Workers Compensation	3,892
526300-211	General Retiree Health Contrib	1,243
Total Personnel 5250 Exceptional Student Prog		\$968,453
Operating		
534989-310	Other Svc - FCS	128,231
552013-520	Textbooks	3,500
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	4,000
552650-642	Non-capital Equipment	300
552650-649	Non-capital Equipment	300
552653-649	Non-capital Computer Equipment	250
Total Operating 5250 Exceptional Student Prog		\$137,081
Total 5250 Exceptional Student Prog		\$1,105,534

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
5901	Substitute Teachers	2025-26
Personnel		
513140-140	Temp Sub Teacher	37,976
521000-221	Social Security - Matching	2,906
522200-211	Retirement Contribution - FRS	5,177
Total Personnel 5901 Substitute Teachers		\$46,059
Total 5901 Substitute Teachers		\$46,059

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
5919	School/Other	2025-26
Personnel		
513140-140	Temp Sub Teacher	30,572
521000-221	Social Security - Matching	2,339
522200-211	Retirement Contribution - FRS	4,167
Total Personnel 5919 School/Other		\$37,078
Total 5919 School/Other		\$37,078

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
6120	Guidance Services	2025-26
Personnel		
512956-130	School Counselor	55,556
515005-290	Supplements	7,111
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	4,982
522200-211	Retirement Contribution - FRS	7,989
523100-232	Life Insurance	268
524000-241	Workers Compensation	353
526300-211	General Retiree Health Contrib	133
Total Personnel 6120 Guidance Services		\$78,793
Operating		
534989-310	Other Svc - FCS	26,792
552590-519	Other Material & Supply	265
552590-590	Other Material & Supply	500
Total Operating 6120 Guidance Services		\$27,557
Total 6120 Guidance Services		\$106,350

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
6130	Health Services	2025-26
Personnel		
512605-130	Student Assistance Prog Mgr	23,790
512606-130	Sch Mental Health Therapist	49,832
515005-290	Supplements	2,175
515116-290	Cell Phone Pay	552
521000-221	Social Security - Matching	5,848
522200-211	Retirement Contribution - FRS	10,341
523000-231	Health Insurance	22,392
523100-232	Life Insurance	356
524000-241	Workers Compensation	469
526300-211	General Retiree Health Contrib	170
Total Personnel 6130 Health Services		\$115,925
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	103,703
534989-310	Other Svc - FCS	16,130
552590-590	Other Material & Supply	850
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	1,370
552653-649	Non-capital Computer Equipment	150
552790-790	Miscellaneous Expense	350
Total Operating 6130 Health Services		\$123,468
Total 6130 Health Services		\$239,393

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
6200	Instruct Media Services	2025-26
Personnel		
512957-130	Media Specialist	56,687
515005-290	Supplements	4,247
521000-221	Social Security - Matching	4,663
522200-211	Retirement Contribution - FRS	8,057
523000-231	Health Insurance	22,390
523100-232	Life Insurance	273
524000-241	Workers Compensation	360
526300-211	General Retiree Health Contrib	133
Total Personnel 6200 Instruct Media Services		\$96,810
Operating		
552012-610	Media Books	7,380
552590-519	Other Material & Supply	464
552590-590	Other Material & Supply	1,000
552652-369	Non-capital Software & License	2,096
552653-649	Non-capital Computer Equipment	100
Total Operating 6200 Instruct Media Services		\$11,040
Total 6200 Instruct Media Services		\$107,850

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
6303	Inst. and Curriculum Dev. Serv	2025-26
Personnel		
512945-120	Curriculum Specialist	59,066
512997-290	Sick leave - annual	2,700
515005-290	Supplements	29,631
521000-221	Social Security - Matching	6,997
522200-211	Retirement Contribution - FRS	8,579
523000-231	Health Insurance	22,390
523100-232	Life Insurance	284
524000-241	Workers Compensation	375
526300-211	General Retiree Health Contrib	133
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$130,155
Total 6303 Inst. and Curriculum Dev. Serv		\$130,155

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
6400	Instructional Staff Training	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	1,700
Total Operating 6400 Instructional Staff Training		\$1,700
Total 6400 Instructional Staff Training		\$1,700

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
7100	Board	2025-26
Operating		
532100-310	Accounting & Auditing Fees	5,286
Total Operating 7100 Board		\$5,286
Total 7100 Board		\$5,286

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
7300	School Administration	<u>2025-26</u>
Personnel		
512953-110	Assistant Principal	110,462
512973-110	Principal FSU	146,143
512996-290	Sick leave - retire/term	3,500
512997-290	Sick leave - annual	500
513683-160	PT Sch Clerk Spec I	19,459
515005-290	Supplements	8,002
521000-221	Social Security - Matching	22,041
522200-211	Retirement Contribution - FRS	38,733
523000-231	Health Insurance	44,780
523100-232	Life Insurance	1,235
524000-241	Workers Compensation	1,752
526300-211	General Retiree Health Contrib	266
Total Personnel 7300 School Administration		\$396,873
Operating		
530010-790	Contingency	1,242,740
531300-310	Prof Svc - Outside Legal	17,000
531310-310	Professional Svc - Tech Svc	7,500
534989-310	Other Svc - FCS	399,504
534995-359	Other Svc - IT	44,969
542000-370	Postage	300
544200-369	Rental - Machinery & Equipment	7,288
546250-350	R&M Equipment	500
546250-359	R&M Equipment	100
546800-359	Maintenance Contracts	16,536
547100-395	Printing	700
549000-390	Legal/Employment Ads	500
552590-519	Other Material & Supply	5,290
552590-590	Other Material & Supply	14,800
552650-642	Non-capital Equipment	4,500
552650-649	Non-capital Equipment	500
552652-369	Non-capital Software & License	15,632
552653-649	Non-capital Computer Equipment	6,500
554100-733	Memberships Dues Subscription	1,600
Total Operating 7300 School Administration		\$1,786,459
Total 7300 School Administration		\$2,183,332

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
7301	Office of Innovative Learning	2025-26
Personnel		
512163-110	K-12 Solution Specialist	39,976
512164-110	Dir. of Innovative Learning	22,833
512621-110	Technology & Instruction Sup	20,416
512997-290	Sick leave - annual	1,350
515005-290	Supplements	4,641
521000-221	Social Security - Matching	6,831
522200-211	Retirement Contribution - FRS	12,101
523000-231	Health Insurance	22,392
523100-232	Life Insurance	403
524000-241	Workers Compensation	529
526300-211	General Retiree Health Contrib	136
Total Personnel 7301 Office of Innovative Learning		\$131,608
Operating		
531310-310	Professional Svc - Tech Svc	1,151
540100-330	Travel Conferences	3,358
552590-519	Other Material & Supply	29
552590-590	Other Material & Supply	112
552650-642	Non-capital Equipment	247
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	434
552653-649	Non-capital Computer Equipment	236
552790-790	Miscellaneous Expense	858
Total Operating 7301 Office of Innovative Learning		\$6,440
Total 7301 Office of Innovative Learning		\$138,048

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
7600	Food Services	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	361,699
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	2,243
543430-430	Electricity	11,313
546150-350	R&M Land Bldg & Improvement	1,000
546250-350	R&M Equipment	2,247
546300-350	R&M Vehicles	798
549105-790	License Renewals	371
552650-642	Non-capital Equipment	9,619
552652-369	Non-capital Software & License	1,407
552653-649	Non-capital Computer Equipment	1,000
552790-790	Miscellaneous Expense	1,000
552910-580	Commodity Consumption	31,542
Total Operating 7600 Food Services		\$424,589
Total 7600 Food Services		\$424,589

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

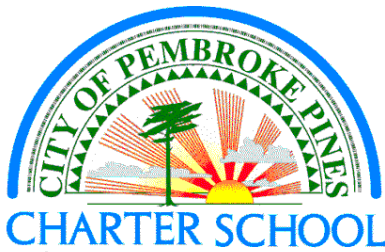
173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
7800	Pupil Transfer Services	<u>2025-26</u>
Operating		
534300-390	Other Svc - Laundry & Cleaning	102
534990-310	Other Svc	259,192
540100-330	Travel Conferences	148
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	1,757
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	67,536
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	200
546300-350	R&M Vehicles	33,005
546800-359	Maintenance Contracts	110
549105-790	License Renewals	568
552540-450	Fuel	16,581
552600-642	Clothing/Uniforms	810
552650-642	Non-capital Equipment	744
552652-369	Non-capital Software & License	568
552653-649	Non-capital Computer Equipment	114
552790-790	Miscellaneous Expense	1,397
Total Operating 7800 Pupil Transfer Services		<u>\$384,496</u>
Total 7800 Pupil Transfer Services		<u>\$384,496</u>

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
7900	Operation of Plant	<u>2025-26</u>
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	212,656
534982-310	Function Sourcing - Grounds	3,675
534990-310	Other Svc	137,347
541370-379	Communications	13,000
543380-380	Pub Ut Svc Othr Energ Sv	8,300
543430-430	Electricity	106,983
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	101,009
544360-360	Rentals	269,805
545320-320	Insurance & Bond Premium	193,836
546150-350	R&M Land Bldg & Improvement	96,944
546210-682	Energy Savings Project	88,416
546250-350	R&M Equipment	2,000
546250-359	R&M Equipment	500
549105-790	License Renewals	300
549175-790	Administrative Fees	275,656
549176-790	FSU Administrative Fee	362,500
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	4,000
552650-642	Non-capital Equipment	22,100
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,905,082
Total 7900 Operation of Plant		\$1,905,082

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

173	FSU Charter Schools	
569	Other Human Services	
5061	FSU Charter School	Budget
9102	Child Care Supervision	2025-26
Personnel		
513190-160	PT After School Director	16,179
513191-160	PT After School Asst Director	11,960
513403-160	PT Bookkeeper	11,340
513556-160	PT After School Care	105,840
515005-290	Supplements	825
521000-221	Social Security - Matching	11,186
522200-211	Retirement Contribution - FRS	20,511
524000-241	Workers Compensation	923
Total Personnel 9102 Child Care Supervision		\$178,764
Operating		
534989-310	Other Svc - FCS	30,704
552590-590	Other Material & Supply	500
552650-642	Non-capital Equipment	400
Total Operating 9102 Child Care Supervision		\$31,604
Total 9102 Child Care Supervision		\$210,368
Total FSU Charter Schools		\$11,165,549



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City of Pembroke Pines, Florida

Charter School

FY 2025-2026

Proposed Budget