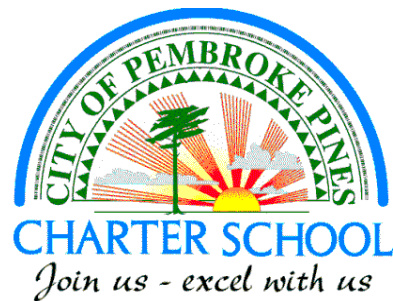
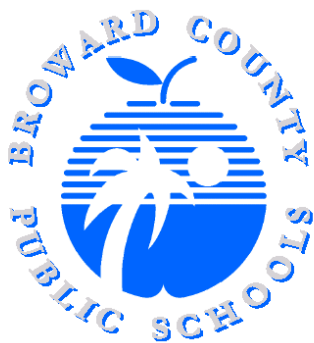


City of Pembroke Pines, Florida

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

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Summary of Revenues/Expenditures

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Revenue Detail

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City of Pembroke Pines, Florida
170 Charter Elementary 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							
	512910 Charter School Teacher	73.08	-	(0.67)	-	72.41	-
	513554 PT Teacher Assistant	-	36.0	-	-	-	36.0
	513559 PT Certified Teacher	-	2.0	-	-	-	2.0
	515005 Supplements	-	-	-	-	-	-
5102 4-8 Basic							
	512910 Charter School Teacher	35.92	-	0.33	-	36.25	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
	513559 PT Certified Teacher	-	1.0	-	-	-	1.0
	515005 Supplements	-	-	-	-	-	-
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	1.67	-	(0.25)	-	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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
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	-	48.0	-	-	-	48.0

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

513686 PT Sch Clerk Spec I	-	4.0	-	-	-	4.0
Total Charter Elementary Schools	140.07	112.0	(0.59)	-	139.48	112.0

City of Pembroke Pines, Florida
170 Charter Elementary Schools
00550 Elementary East Campus
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							
	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	2024-25 Existing Positions		2025-26 New Positions		2025-26 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	1.0	-	(0.25)	-	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		49.08	39.0	(0.25)	-	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	2024-25 Existing Positions		2025-26 New Positions		2025-26 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	22.36	-	(0.67)	-	21.69	-
	513554 PT Teacher Assistant	-	13.0	-	-	-	13.0
	515005 Supplements	-	-	-	-	-	-
5102 4-8 Basic							
	512910 Charter School Teacher	10.64	-	0.33	-	10.97	-
	513554 PT Teacher Assistant	-	3.0	-	-	-	3.0
	515005 Supplements	-	-	-	-	-	-
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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
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	-	1.0	-	-	-	1.0
00552 Elementary Central Campus		41.58	36.0	(0.34)	-	41.24	36.0
Total Charter Elementary Schools		140.07	112.0	(0.59)	-	139.48	112.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools
Summary of Revenues and Expenditures 2025-26

REVENUES/SOURCES

Intergovernmental Revenue	24,718,538
Charges for Services	1,462,238
Miscellaneous Revenues	728,916
Other Sources	1,147,732
	<hr/>
\$	28,057,424
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EXPENDITURES/USES

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	7,688,555	2,690,038	2,678,643	2,319,874
4-8 Basic	3,837,123	1,329,396	1,337,069	1,170,658
Intensive English/Esol	1,025		1,025	
Exceptional Student Prog	1,073,407	426,888	406,962	239,557
Substitute Teachers	114,328	46,860	33,959	33,509
School/Other	26,513	7,277	7,277	11,959
Guidance Services	346,780	112,962	117,411	116,407
Health Services	507,524	185,429	152,889	169,206
Instruct Media Services	338,873	124,756	154,200	59,917
Inst. and Curriculum Dev. Serv	346,451	116,149	116,753	113,549
Instructional Staff Training	37,354	18,738	9,883	8,733
Board	15,858	5,286	5,286	5,286
General Administration	15,489	5,163	5,163	5,163
School Administration	4,680,490	1,694,458	1,545,677	1,440,355
Office of Innovative Learning	188,748	74,483	38,272	75,993
Food Services	1,303,903	480,844	432,748	390,311
Pupil Transfer Services	1,135,763	387,539	407,616	340,608
Operation of Plant	5,720,131 ¹	1,930,446	1,997,265	1,753,374
Child Care Supervision	679,109	231,617	215,038	232,454
	<hr/>			
\$	28,057,424	9,868,329	9,663,136	8,486,913
	<hr/> <hr/>			

Surplus (Deficit) \$	-
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¹ Total Operation of Plant includes a transfer amount of \$39,046 to the Charter Middle Schools.

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

Object - Department - School Function	Budget 2025-26
Intergovernmental Revenue	
331602-5051-3262 Sch Breakfast Rmb-Severe Need	87,277
331603-5051-3262 Sch Breakfast Rmb-Non Severe	28,147
331604-5051-3261 Sch Lunch Reimb-Free/Reduced	441,411
331606-5051-3265 Commodities - Donated Food	91,689
331616-5051-3290 IDEA Grant	6,039
335910-5051-3310 FL Education Finance Program	12,215,387
335915-5051-3390 Class Size Reduction	2,142,601
335935-5051-3337 School Breakfast Supplement	1,858
335936-5051-3338 School Lunch Supplement	3,344
335950-5051-3310 Safe Schools	220,048
335951-5051-3310 Mental Health Allocation	128,029
335970-5051-3310 District School Taxes	1,763,982
335970-5051-3413 District School Taxes	2,655,034
335970-5051-3414 District School Taxes	1,523,649
335980-5051-3354 Transportation Revenue	253,011
335985-5051-3310 ESE Guaranteed Allocation	405,607
335991-5051-3391 PublicEduc Capital Outlay PECO	1,316,568
335995-5051-3374 Supplemental Academic Instruct	447,589
338100-5051-3413 Local Capital Improve Revenue	987,268
Total Intergovernmental Revenue	\$24,718,538
Charges for Services	
347905-5051-3489 Before&After School Education	1,309,911
347906-5051-3354 In-House Transportation	152,327
Total Charges for Services	\$1,462,238
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	108,000
362030-5051-3425 Rental - City Facilities	27,223
362031-5051-3425 Rental - Cell Towers Exempt	70,871
369025-0000-3495 ICMA Forfeiture Revenue	2,000
369026-5051-3495 E-Rate Program	11,831
369045-5051-3451 Food Sales	508,991
Total Miscellaneous Revenues	\$728,916
Other Sources	
389951-5051-3489 Estimated Budget Savings	1,147,732
Total Other Sources	\$1,147,732
Total Charter Elementary Schools	\$28,057,424

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	2025-26
Other		
591171-000	Transfer to Middle School	39,046
Total Other 7900 Operation of Plant		\$39,046
Total 7900 Operation of Plant		\$39,046
Total Project 00000 Blank Project		\$39,046

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	2025-26
Personnel		
512910-120	Charter School Teacher	1,452,507
512996-290	Sick leave - retire/term	5,816
512997-290	Sick leave - annual	2,374
513554-150	PT Teacher Assistant	138,920
515005-290	Supplements	59,292
515015-290	Payment in Lieu of Benefits	6,095
521000-221	Social Security - Matching	127,408
522200-211	Retirement Contribution - FRS	216,368
522500-211	ICMA - City Portion	8,701
523000-231	Health Insurance	515,648
523100-232	Life Insurance	7,000
524000-241	Workers Compensation	10,102
526300-211	General Retiree Health Contrib	3,273
Total Personnel 5101 K-3 Basic		\$2,553,504
Operating		
546250-350	R&M Equipment	3,090
546250-359	R&M Equipment	800
552013-520	Textbooks	49,052
552182-513	Testing Material	3,400
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	54,353
554100-530	Memberships Dues Subscription	5,500
Total Operating 5101 K-3 Basic		\$136,534
Total 5101 K-3 Basic		\$2,690,038

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	2025-26
Personnel		
512910-120	Charter School Teacher	720,251
512996-290	Sick leave - retire/term	10,000
512997-290	Sick leave - annual	551
513554-150	PT Teacher Assistant	49,614
515005-290	Supplements	34,427
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	62,727
522200-211	Retirement Contribution - FRS	109,251
523000-231	Health Insurance	245,621
523100-232	Life Insurance	3,474
524000-241	Workers Compensation	4,888
526300-211	General Retiree Health Contrib	1,726
Total Personnel 5102 4-8 Basic		\$1,247,332
Operating		
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	500
552013-520	Textbooks	35,426
552182-513	Testing Material	1,100
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	27,675
554100-530	Memberships Dues Subscription	2,100
Total Operating 5102 4-8 Basic		\$82,064
Total 5102 4-8 Basic		\$1,329,396

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	2025-26
Personnel		
512124-110	ESE SS Director	29,700
512910-120	Charter School Teacher	192,832
513554-150	PT Teacher Assistant	12,758
515005-290	Supplements	44,096
521000-221	Social Security - Matching	21,383
522200-211	Retirement Contribution - FRS	35,067
523000-231	Health Insurance	81,948
523100-232	Life Insurance	1,073
524000-241	Workers Compensation	1,494
526300-211	General Retiree Health Contrib	487
Total Personnel 5250 Exceptional Student Prog		\$420,838
Operating		
547100-395	Printing	500
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	2,500
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		\$6,050
Total 5250 Exceptional Student Prog		\$426,888

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	38,637
521000-221	Social Security - Matching	2,956
522200-211	Retirement Contribution - FRS	5,267
Total Personnel 5901 Substitute Teachers		\$46,860
Total 5901 Substitute Teachers		\$46,860

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	6,000
521000-221	Social Security - Matching	459
522200-211	Retirement Contribution - FRS	818
Total Personnel 5919 School/Other		\$7,277
Total 5919 School/Other		\$7,277

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	2025-26
Personnel		
512956-130	School Counselor	53,001
515005-290	Supplements	6,850
521000-221	Social Security - Matching	4,581
522200-211	Retirement Contribution - FRS	7,622
523000-231	Health Insurance	22,390
523100-232	Life Insurance	255
524000-241	Workers Compensation	336
526300-211	General Retiree Health Contrib	133
Total Personnel 6120 Guidance Services		\$95,168
Operating		
531310-310	Professional Svc - Tech Svc	14,344
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		\$17,794
Total 6120 Guidance Services		\$112,962

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	2025-26
Personnel		
512605-130	Student Assistance Prog Mgr	23,790
515005-290	Supplements	625
515116-290	Cell Phone Pay	138
521000-221	Social Security - Matching	1,880
522200-211	Retirement Contribution - FRS	3,349
523000-231	Health Insurance	5,598
523100-232	Life Insurance	115
524000-241	Workers Compensation	151
526300-211	General Retiree Health Contrib	34
Total Personnel 6130 Health Services		\$35,680
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	145,684
552590-590	Other Material & Supply	1,650
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	150
552652-369	Non-capital Software & License	1,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	350
Total Operating 6130 Health Services		\$149,749
Total 6130 Health Services		\$185,429

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	2025-26
Personnel		
512957-130	Media Specialist	69,557
515005-290	Supplements	2,000
521000-221	Social Security - Matching	5,475
522200-211	Retirement Contribution - FRS	9,759
523000-231	Health Insurance	22,390
523100-232	Life Insurance	335
524000-241	Workers Compensation	441
526300-211	General Retiree Health Contrib	133
Total Personnel 6200 Instruct Media Services		\$110,090
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	3,414
552653-649	Non-capital Computer Equipment	500
Total Operating 6200 Instruct Media Services		\$14,666
Total 6200 Instruct Media Services		\$124,756

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	2025-26
Personnel		
512945-120	Curriculum Specialist	57,291
515005-290	Supplements	21,223
521000-221	Social Security - Matching	6,011
522200-211	Retirement Contribution - FRS	8,461
523000-231	Health Insurance	22,390
523100-232	Life Insurance	276
524000-241	Workers Compensation	364
526300-211	General Retiree Health Contrib	133
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$116,149
Total 6303 Inst. and Curriculum Dev. Serv		\$116,149

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	15,138
540100-330	Travel Conferences	3,600
Total Operating 6400 Instructional Staff Training		\$18,738
Total 6400 Instructional Staff Training		\$18,738

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	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
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	2025-26
Operating		
549177-790	Bwd Administrative Fee	5,163
Total Operating 7200 General Administration		\$5,163
Total 7200 General Administration		\$5,163

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>2025-26</u>
Personnel		
512952-160	Bookkeeper	59,260
512953-110	Assistant Principal	82,462
512968-110	Principal East Campus	124,687
512997-290	Sick leave - annual	2,943
515005-290	Supplements	2,801
521000-221	Social Security - Matching	20,823
522200-211	Retirement Contribution - FRS	29,064
522500-211	ICMA - City Portion	8,315
523000-231	Health Insurance	67,170
523100-232	Life Insurance	1,282
524000-241	Workers Compensation	1,690
526300-211	General Retiree Health Contrib	399
Total Personnel 7300 School Administration		\$400,896
Operating		
530010-790	Contingency	826,896
531300-310	Prof Svc - Outside Legal	6,000
531310-310	Professional Svc - Tech Svc	4,200
534989-310	Other Svc - FCS	366,857
534995-359	Other Svc - IT	23,366
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	250
546800-359	Maintenance Contracts	7,500
547100-395	Printing	3,000
549000-390	Legal/Employment Ads	500
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	5,000
552650-642	Non-capital Equipment	5,950
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	24,193
552653-649	Non-capital Computer Equipment	5,000
552790-790	Miscellaneous Expense	250
554100-733	Memberships Dues Subscription	5,150
Total Operating 7300 School Administration		\$1,293,562
Total 7300 School Administration		\$1,694,458

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>2025-26</u>
Personnel		
512164-110	Dir. of Innovative Learning	22,833
512621-110	Technology & Instruction Sup	20,416
512997-290	Sick leave - annual	900
515005-290	Supplements	2,302
521000-221	Social Security - Matching	3,555
522200-211	Retirement Contribution - FRS	6,289
523000-231	Health Insurance	11,196
523100-232	Life Insurance	209
524000-241	Workers Compensation	275
526300-211	General Retiree Health Contrib	68
Total Personnel 7301 Office of Innovative Learning		\$68,043
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		\$74,483

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	420,252
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	2,260
543430-430	Electricity	10,728
546150-350	R&M Land Bldg & Improvement	1,000
546250-350	R&M Equipment	2,848
546300-350	R&M Vehicles	777
549105-790	License Renewals	330
552650-642	Non-capital Equipment	7,083
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	31,809
Total Operating 7600 Food Services		\$480,844
Total 7600 Food Services		\$480,844

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>2025-26</u>
Operating		
534300-390	Other Svc - Laundry & Cleaning	103
534990-310	Other Svc	261,386
540100-330	Travel Conferences	149
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	1,772
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	68,107
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	150
546300-350	R&M Vehicles	33,285
546800-359	Maintenance Contracts	110
549105-790	License Renewals	573
552540-450	Fuel	16,581
552600-642	Clothing/Uniforms	817
552650-642	Non-capital Equipment	750
552652-369	Non-capital Software & License	573
552653-649	Non-capital Computer Equipment	114
552790-790	Miscellaneous Expense	1,405
Total Operating 7800 Pupil Transfer Services		\$387,539
Total 7800 Pupil Transfer Services		\$387,539

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>2025-26</u>
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	212,396
534982-310	Function Sourcing - Grounds	5,200
534990-310	Other Svc	150,132
541370-379	Communications	13,000
543380-380	Pub Ut Svc Othr Energ Sv	9,800
543430-430	Electricity	99,529
544210-319	IT/Telecommunication Service	101,864
544360-360	Rentals	727,981
545320-320	Insurance & Bond Premium	195,477
546150-350	R&M Land Bldg & Improvement	117,454
546210-682	Energy Savings Project	57,429
546250-350	R&M Equipment	1,500
546250-359	R&M Equipment	500
549105-790	License Renewals	300
549175-790	Administrative Fees	218,084
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	5,745
552650-642	Non-capital Equipment	8,000
552650-649	Non-capital Equipment	1,500
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,930,446
Total 7900 Operation of Plant		\$1,930,446

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	2025-26
Personnel		
513190-160	PT After School Director	23,458
513403-160	PT Bookkeeper	7,848
513556-160	PT After School Care	136,080
513686-160	PT Sch Clerk Spec I	19,845
521000-221	Social Security - Matching	14,332
522200-211	Retirement Contribution - FRS	26,284
524000-241	Workers Compensation	1,190
Total Personnel 9102 Child Care Supervision		\$229,037
Operating		
552590-590	Other Material & Supply	2,480
552652-369	Non-capital Software & License	100
Total Operating 9102 Child Care Supervision		\$2,580
Total 9102 Child Care Supervision		\$231,617
Total Project 00550 Elementary East Campus		\$9,868,329

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

5101 K-3 Basic

Budget

2025-26

Personnel

512910-120 Charter School Teacher	1,410,293
512996-290 Sick leave - retire/term	4,068
512997-290 Sick leave - annual	3,626
513554-150 PT Teacher Assistant	136,081
513559-120 PT Certified Teacher	71,627
515005-290 Supplements	65,271
515015-290 Payment in Lieu of Benefits	9,604
521000-221 Social Security - Matching	130,136
522200-211 Retirement Contribution - FRS	222,174
522500-211 ICMA - City Portion	6,042
523000-231 Health Insurance	463,254
523100-232 Life Insurance	6,794
524000-241 Workers Compensation	10,271
526300-211 General Retiree Health Contrib	3,200

Total Personnel 5101 K-3 Basic \$2,542,441

Operating

546250-350 R&M Equipment	500
546250-359 R&M Equipment	300
552013-520 Textbooks	37,663
552182-513 Testing Material	3,400
552590-519 Other Material & Supply	4,315
552590-590 Other Material & Supply	16,800
552650-642 Non-capital Equipment	10,500
552650-649 Non-capital Equipment	100
552652-369 Non-capital Software & License	59,815
552653-649 Non-capital Computer Equipment	1,605
554100-530 Memberships Dues Subscription	904
554100-733 Memberships Dues Subscription	300

Total Operating 5101 K-3 Basic \$136,202

Total 5101 K-3 Basic \$2,678,643

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	2025-26
Personnel		
512910-120	Charter School Teacher	682,329
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	734
513554-150	PT Teacher Assistant	56,700
513559-120	PT Certified Teacher	36,114
515005-290	Supplements	32,857
515015-290	Payment in Lieu of Benefits	1,201
521000-221	Social Security - Matching	62,025
522200-211	Retirement Contribution - FRS	106,758
522500-211	ICMA - City Portion	2,976
523000-231	Health Insurance	253,233
523100-232	Life Insurance	3,287
524000-241	Workers Compensation	4,922
526300-211	General Retiree Health Contrib	1,594
Total Personnel 5102 4-8 Basic		\$1,245,230
Operating		
546250-350	R&M Equipment	300
546250-359	R&M Equipment	300
552013-520	Textbooks	37,573
552590-519	Other Material & Supply	1,550
552590-590	Other Material & Supply	11,296
552650-642	Non-capital Equipment	9,000
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	29,575
552653-649	Non-capital Computer Equipment	1,845
554100-733	Memberships Dues Subscription	300
Total Operating 5102 4-8 Basic		\$91,839
Total 5102 4-8 Basic		\$1,337,069

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	2025-26
Operating		
552013-520	Textbooks	700
552590-590	Other Material & Supply	325
Total Operating 5130 Intensive English/Esol		\$1,025
Total 5130 Intensive English/Esol		\$1,025

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	2025-26
Personnel		
512558-120	Speech Therapist	28,646
512910-120	Charter School Teacher	203,912
512997-290	Sick leave - annual	300
515005-290	Supplements	20,252
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	19,557
522200-211	Retirement Contribution - FRS	33,175
523000-231	Health Insurance	63,364
523100-232	Life Insurance	1,121
524000-241	Workers Compensation	1,476
526300-211	General Retiree Health Contrib	510
Total Personnel 5250 Exceptional Student Prog		\$374,714
Operating		
534989-310	Other Svc - FCS	18,648
547100-395	Printing	100
552013-520	Textbooks	4,000
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	3,950
552650-642	Non-capital Equipment	2,500
552653-649	Non-capital Computer Equipment	550
Total Operating 5250 Exceptional Student Prog		\$32,248
Total 5250 Exceptional Student Prog		\$406,962

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	28,000
521000-221	Social Security - Matching	2,142
522200-211	Retirement Contribution - FRS	3,817
Total Personnel 5901 Substitute Teachers		\$33,959
Total 5901 Substitute Teachers		\$33,959

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	6,000
521000-221	Social Security - Matching	459
522200-211	Retirement Contribution - FRS	818
Total Personnel 5919 School/Other		\$7,277
Total 5919 School/Other		\$7,277

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	2025-26
Personnel		
512956-130	School Counselor	57,194
515005-290	Supplements	9,171
521000-221	Social Security - Matching	5,081
522200-211	Retirement Contribution - FRS	8,224
523000-231	Health Insurance	22,390
523100-232	Life Insurance	275
524000-241	Workers Compensation	363
526300-211	General Retiree Health Contrib	133
Total Personnel 6120 Guidance Services		\$102,831
Operating		
531310-310	Professional Svc - Tech Svc	12,930
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	1,000
552650-642	Non-capital Equipment	300
552653-649	Non-capital Computer Equipment	100
Total Operating 6120 Guidance Services		\$14,580
Total 6120 Guidance Services		\$117,411

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	2025-26
Personnel		
512606-130	Sch Mental Health Therapist	49,832
515005-290	Supplements	1,550
515116-290	Cell Phone Pay	414
521000-221	Social Security - Matching	3,968
522200-211	Retirement Contribution - FRS	6,992
523000-231	Health Insurance	16,794
523100-232	Life Insurance	241
524000-241	Workers Compensation	318
526300-211	General Retiree Health Contrib	136
Total Personnel 6130 Health Services		\$80,245
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	29,543
534989-310	Other Svc - FCS	39,436
552590-590	Other Material & Supply	1,250
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		\$72,644
Total 6130 Health Services		\$152,889

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>2025-26</u>
Personnel		
512950-150	Teacher Assistant	26,400
512957-130	Media Specialist	58,344
515005-290	Supplements	6,471
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	7,165
522200-211	Retirement Contribution - FRS	11,907
523000-231	Health Insurance	22,390
523100-232	Life Insurance	408
524000-241	Workers Compensation	538
526300-211	General Retiree Health Contrib	266
Total Personnel 6200 Instruct Media Services		\$136,290
Operating		
552011-521	Media	4,500
552012-610	Media Books	7,000
552590-519	Other Material & Supply	1,250
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	500
552652-369	Non-capital Software & License	1,245
552653-649	Non-capital Computer Equipment	900
554100-521	Memberships Dues Subscription	515
Total Operating 6200 Instruct Media Services		\$17,910
Total 6200 Instruct Media Services		\$154,200

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	2025-26
Personnel		
512945-120	Curriculum Specialist	57,194
515005-290	Supplements	21,511
521000-221	Social Security - Matching	6,026
522200-211	Retirement Contribution - FRS	8,861
523000-231	Health Insurance	22,390
523100-232	Life Insurance	275
524000-241	Workers Compensation	363
526300-211	General Retiree Health Contrib	133
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$116,753
Total 6303 Inst. and Curriculum Dev. Serv		\$116,753

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	5,683
540100-330	Travel Conferences	4,200
Total Operating 6400 Instructional Staff Training		\$9,883
Total 6400 Instructional Staff Training		\$9,883

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	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
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	2025-26
Operating		
549177-790 Bwd Administrative Fee		5,163
Total Operating 7200 General Administration		\$5,163
Total 7200 General Administration		\$5,163

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>2025-26</u>
Personnel		
512125-160	Sch Clerical Spec I	32,698
512951-160	Registrar	24,461
512953-110	Assistant Principal	85,101
512969-110	Principal West Campus	68,302
512996-290	Sick leave - retire/term	200
512997-290	Sick leave - annual	2,089
515005-290	Supplements	6,436
515015-290	Payment in Lieu of Benefits	2,401
515200-000	Longevity Pay	67
521000-221	Social Security - Matching	16,972
522200-211	Retirement Contribution - FRS	28,033
522500-211	ICMA - City Portion	3,432
523000-231	Health Insurance	55,975
523100-232	Life Insurance	1,015
524000-241	Workers Compensation	1,337
526300-211	General Retiree Health Contrib	400
Total Personnel 7300 School Administration		\$328,919
Operating		
530010-790	Contingency	889,696
531300-310	Prof Svc - Outside Legal	5,000
531310-310	Professional Svc - Tech Svc	3,100
534989-310	Other Svc - FCS	235,169
534995-359	Other Svc - IT	24,116
540100-330	Travel Conferences	2,000
542000-370	Postage	500
544200-369	Rental - Machinery & Equipment	7,005
546250-350	R&M Equipment	2,100
546800-359	Maintenance Contracts	4,650
547100-395	Printing	600
549000-390	Legal/Employment Ads	200
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	9,430
552650-642	Non-capital Equipment	7,500
552652-369	Non-capital Software & License	13,397
552653-649	Non-capital Computer Equipment	6,085
552790-790	Miscellaneous Expense	1,000
554100-530	Memberships Dues Subscription	150
554100-733	Memberships Dues Subscription	3,060
Total Operating 7300 School Administration		\$1,216,758
Total 7300 School Administration		\$1,545,677

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	2025-26
Personnel		
512163-110	K-12 Solution Specialist	19,988
515005-290	Supplements	1,441
521000-221	Social Security - Matching	1,641
522200-211	Retirement Contribution - FRS	2,906
523000-231	Health Insurance	5,598
523100-232	Life Insurance	97
524000-241	Workers Compensation	127
526300-211	General Retiree Health Contrib	34
Total Personnel 7301 Office of Innovative Learning		\$31,832
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		\$38,272

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	347,991
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	2,335
543430-430	Electricity	9,482
546150-350	R&M Land Bldg & Improvement	1,000
546250-350	R&M Equipment	2,462
546300-350	R&M Vehicles	731
549105-790	License Renewals	324
552650-642	Non-capital Equipment	16,834
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	32,832
Total Operating 7600 Food Services		\$417,748
Capital		
664151-641	Oven	15,000
Total Capital 7600 Food Services		\$15,000
Total 7600 Food Services		\$432,748

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	2025-26
Operating		
534300-390	Other Svc - Laundry & Cleaning	107
534990-310	Other Svc	269,795
540100-330	Travel Conferences	154
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	1,829
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	70,298
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	150
546300-350	R&M Vehicles	34,355
546800-359	Maintenance Contracts	110
549105-790	License Renewals	591
552540-450	Fuel	24,870
552600-642	Clothing/Uniforms	843
552650-642	Non-capital Equipment	775
552652-369	Non-capital Software & License	591
552653-649	Non-capital Computer Equipment	119
552790-790	Miscellaneous Expense	1,365
Total Operating 7800 Pupil Transfer Services		\$407,616
Total 7800 Pupil Transfer Services		\$407,616

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>2025-26</u>
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	265,155
534982-310	Function Sourcing - Grounds	2,800
534990-310	Other Svc	91,229
541370-379	Communications	10,900
543380-380	Pub Ut Svc Othr Energ Sv	11,500
543430-430	Electricity	76,756
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	105,140
544360-360	Rentals	753,176
545320-320	Insurance & Bond Premium	201,764
546150-350	R&M Land Bldg & Improvement	154,014
546210-682	Energy Savings Project	81,118
546250-350	R&M Equipment	1,500
546250-359	R&M Equipment	500
549105-790	License Renewals	300
549175-790	Administrative Fees	225,098
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	4,260
552650-642	Non-capital Equipment	5,500
552650-649	Non-capital Equipment	1,000
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,997,265
Total 7900 Operation of Plant		\$1,997,265

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	2025-26
Personnel		
513190-160	PT After School Director	12,134
513403-160	PT Bookkeeper	8,970
513556-160	PT After School Care	144,585
513686-160	PT Sch Clerk Spec I	8,505
521000-221	Social Security - Matching	13,334
522200-211	Retirement Contribution - FRS	24,454
524000-241	Workers Compensation	1,106
Total Personnel 9102 Child Care Supervision		\$213,088
Operating		
552590-519	Other Material & Supply	400
552590-590	Other Material & Supply	1,000
552650-642	Non-capital Equipment	550
Total Operating 9102 Child Care Supervision		\$1,950
Total 9102 Child Care Supervision		\$215,038
Total Project 00551 Elementary West Campus		\$9,663,136

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>2025-26</u>
Personnel		
512910-120	Charter School Teacher	1,228,116
512996-290	Sick leave - retire/term	1,000
512997-290	Sick leave - annual	4,554
513554-150	PT Teacher Assistant	150,256
515005-290	Supplements	67,220
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	111,420
522200-211	Retirement Contribution - FRS	195,370
523000-231	Health Insurance	440,865
523100-232	Life Insurance	5,916
524000-241	Workers Compensation	8,749
526300-211	General Retiree Health Contrib	2,981
Total Personnel 5101 K-3 Basic		\$2,221,249
Operating		
546250-350	R&M Equipment	500
546250-359	R&M Equipment	1,500
552013-520	Textbooks	27,086
552182-513	Testing Material	3,400
552590-519	Other Material & Supply	3,000
552590-590	Other Material & Supply	11,500
552650-642	Non-capital Equipment	2,235
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	42,749
552653-649	Non-capital Computer Equipment	1,000
554100-530	Memberships Dues Subscription	4,655
Total Operating 5101 K-3 Basic		\$98,625
Total 5101 K-3 Basic		\$2,319,874

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	2025-26
Personnel		
512910-120	Charter School Teacher	618,327
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	2,956
513554-150	PT Teacher Assistant	34,020
515005-290	Supplements	38,532
521000-221	Social Security - Matching	53,143
522200-211	Retirement Contribution - FRS	92,857
523000-231	Health Insurance	245,621
523100-232	Life Insurance	2,979
524000-241	Workers Compensation	4,143
526300-211	General Retiree Health Contrib	1,416
Total Personnel 5102 4-8 Basic		\$1,094,494
Operating		
546250-359	R&M Equipment	1,000
552013-520	Textbooks	38,448
552182-513	Testing Material	250
552590-519	Other Material & Supply	1,500
552590-590	Other Material & Supply	7,000
552650-642	Non-capital Equipment	1,118
552650-649	Non-capital Equipment	500
552652-369	Non-capital Software & License	22,843
552653-649	Non-capital Computer Equipment	1,000
554100-530	Memberships Dues Subscription	2,505
Total Operating 5102 4-8 Basic		\$76,164
Total 5102 4-8 Basic		\$1,170,658

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	2025-26
Personnel		
512910-120	Charter School Teacher	132,733
512996-290	Sick leave - retire/term	300
515005-290	Supplements	14,117
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	11,449
522200-211	Retirement Contribution - FRS	19,112
523000-231	Health Insurance	29,779
523100-232	Life Insurance	640
524000-241	Workers Compensation	843
526300-211	General Retiree Health Contrib	310
Total Personnel 5250 Exceptional Student Prog		\$211,684
Operating		
534989-310	Other Svc - FCS	23,763
552013-520	Textbooks	1,529
552590-519	Other Material & Supply	700
552590-590	Other Material & Supply	1,000
552653-649	Non-capital Computer Equipment	881
Total Operating 5250 Exceptional Student Prog		\$27,873
Total 5250 Exceptional Student Prog		\$239,557

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	27,629
521000-221	Social Security - Matching	2,114
522200-211	Retirement Contribution - FRS	3,766
Total Personnel 5901 Substitute Teachers		\$33,509
Total 5901 Substitute Teachers		\$33,509

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	9,860
521000-221	Social Security - Matching	755
522200-211	Retirement Contribution - FRS	1,344
Total Personnel 5919 School/Other		\$11,959
Total 5919 School/Other		\$11,959

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	2025-26
Personnel		
512956-130	School Counselor	56,297
515005-290	Supplements	6,536
521000-221	Social Security - Matching	4,808
522200-211	Retirement Contribution - FRS	7,899
523000-231	Health Insurance	22,390
523100-232	Life Insurance	271
524000-241	Workers Compensation	357
526300-211	General Retiree Health Contrib	133
Total Personnel 6120 Guidance Services		\$98,691
Operating		
531310-310	Professional Svc - Tech Svc	14,344
534989-310	Other Svc - FCS	1,312
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	1,150
552650-642	Non-capital Equipment	660
Total Operating 6120 Guidance Services		\$17,716
Total 6120 Guidance Services		\$116,407

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>2025-26</u>
Personnel		
512606-130	Sch Mental Health Therapist	42,567
515005-290	Supplements	1,474
515015-290	Payment in Lieu of Benefits	793
515116-290	Cell Phone Pay	187
521000-221	Social Security - Matching	3,448
522200-211	Retirement Contribution - FRS	5,973
523000-231	Health Insurance	7,613
523100-232	Life Insurance	206
524000-241	Workers Compensation	270
526300-211	General Retiree Health Contrib	90
Total Personnel 6130 Health Services		\$62,621
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	102,970
552590-590	Other Material & Supply	300
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	2,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	300
Total Operating 6130 Health Services		\$106,585
Total 6130 Health Services		\$169,206

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	2025-26
Personnel		
512957-130	Media Specialist	27,651
515005-290	Supplements	845
521000-221	Social Security - Matching	2,183
522200-211	Retirement Contribution - FRS	3,885
523000-231	Health Insurance	11,195
523100-232	Life Insurance	133
524000-241	Workers Compensation	176
526300-211	General Retiree Health Contrib	67
Total Personnel 6200 Instruct Media Services		\$46,135
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	700
552652-369	Non-capital Software & License	2,082
Total Operating 6200 Instruct Media Services		\$13,782
Total 6200 Instruct Media Services		\$59,917

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	2025-26
Personnel		
512945-120	Curriculum Specialist	59,066
515005-290	Supplements	16,987
521000-221	Social Security - Matching	5,821
522200-211	Retirement Contribution - FRS	8,493
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		\$113,549
Total 6303 Inst. and Curriculum Dev. Serv		\$113,549

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	5,133
540100-330	Travel Conferences	3,600
Total Operating 6400 Instructional Staff Training		\$8,733
Total 6400 Instructional Staff Training		\$8,733

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	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
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	2025-26
Operating		
549177-790	Bwd Administrative Fee	5,163
Total Operating 7200 General Administration		\$5,163
Total 7200 General Administration		\$5,163

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>2025-26</u>
Personnel		
512125-160	Sch Clerical Spec I	16,609
512951-160	Registrar	23,681
512953-110	Assistant Principal	81,473
512970-110	Principal Central Campus	76,026
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	2,523
515005-290	Supplements	5,401
515015-290	Payment in Lieu of Benefits	1,201
515200-000	Longevity Pay	110
521000-221	Social Security - Matching	15,880
522200-211	Retirement Contribution - FRS	22,644
522500-211	ICMA - City Portion	5,654
523000-231	Health Insurance	44,780
523100-232	Life Insurance	952
524000-241	Workers Compensation	1,256
526300-211	General Retiree Health Contrib	334
Total Personnel 7300 School Administration		\$299,024
Operating		
530010-790	Contingency	832,778
531300-310	Prof Svc - Outside Legal	5,000
531310-310	Professional Svc - Tech Svc	4,100
534989-310	Other Svc - FCS	241,858
534995-359	Other Svc - IT	19,868
540100-330	Travel Conferences	3,000
542000-370	Postage	200
544200-369	Rental - Machinery & Equipment	2,256
546250-350	R&M Equipment	500
546250-359	R&M Equipment	500
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	2,920
552652-369	Non-capital Software & License	11,841
552653-649	Non-capital Computer Equipment	2,390
554100-733	Memberships Dues Subscription	1,600
Total Operating 7300 School Administration		\$1,141,331
Total 7300 School Administration		\$1,440,355

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	2025-26
Personnel		
512163-110	K-12 Solution Specialist	44,020
515005-290	Supplements	8,111
515015-290	Payment in Lieu of Benefits	793
521000-221	Social Security - Matching	4,059
522200-211	Retirement Contribution - FRS	6,401
523000-231	Health Insurance	5,598
523100-232	Life Insurance	213
524000-241	Workers Compensation	280
526300-211	General Retiree Health Contrib	78
Total Personnel 7301 Office of Innovative Learning		\$69,553
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		\$75,993

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	334,060
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	1,924
543430-430	Electricity	13,916
546150-350	R&M Land Bldg & Improvement	3,000
546250-350	R&M Equipment	1,691
546300-350	R&M Vehicles	710
549105-790	License Renewals	221
552650-642	Non-capital Equipment	3,983
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	27,049
Total Operating 7600 Food Services		\$390,311
Total 7600 Food Services		\$390,311

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	2025-26
Operating		
534300-390	Other Svc - Laundry & Cleaning	88
534990-310	Other Svc	222,270
540100-330	Travel Conferences	127
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	1,507
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	57,915
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	150
546300-350	R&M Vehicles	28,304
546800-359	Maintenance Contracts	110
549105-790	License Renewals	487
552540-450	Fuel	24,870
552600-642	Clothing/Uniforms	695
552650-642	Non-capital Equipment	638
552652-369	Non-capital Software & License	487
552653-649	Non-capital Computer Equipment	98
552790-790	Miscellaneous Expense	1,198
Total Operating 7800 Pupil Transfer Services		\$340,608
Total 7800 Pupil Transfer Services		\$340,608

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>2025-26</u>
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	183,039
534982-310	Function Sourcing - Grounds	1,680
534990-310	Other Svc	83,281
541370-379	Communications	12,800
543380-380	Pub Ut Svc Othr Energ Sv	8,000
543430-430	Electricity	98,282
544210-319	IT/Telecommunication Service	86,620
544360-360	Rentals	793,729
545320-320	Insurance & Bond Premium	166,223
546150-350	R&M Land Bldg & Improvement	67,459
546210-682	Energy Savings Project	53,959
546250-350	R&M Equipment	1,500
546250-359	R&M Equipment	500
549105-790	License Renewals	300
549175-790	Administrative Fees	185,447
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	3,500
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,753,374
Total 7900 Operation of Plant		\$1,753,374

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	2025-26
Personnel		
513190-160	PT After School Director	18,571
513403-160	PT Bookkeeper	12,132
513556-160	PT After School Care	148,365
513686-160	PT Sch Clerk Spec I	8,505
521000-221	Social Security - Matching	14,358
522200-211	Retirement Contribution - FRS	26,331
524000-241	Workers Compensation	1,192
Total Personnel 9102 Child Care Supervision		\$229,454
Operating		
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	500
552652-369	Non-capital Software & License	500
Total Operating 9102 Child Care Supervision		\$3,000
Total 9102 Child Care Supervision		\$232,454
Total Project 00552 Elementary Central Campus		\$8,486,913
Total Charter Elementary Schools		\$28,057,424

City of Pembroke Pines, Florida

171 Charter Middle 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
5102 4-8 Basic							
	512910 Charter School Teacher	71.0	-	0.34	-	71.34	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
	515005 Supplements	-	-	-	-	-	-
5250 Exceptional Student Prog							
	512124 ESE SS Director	0.33	-	-	-	0.33	-
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	7.67	-	(1.0)	-	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	1.67	-	(0.25)	-	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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
Total Charter Middle Schools		93.75	11.0	(0.41)	-	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	2024-25 Existing Positions		2025-26 New Positions		2025-26 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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
00553 Middle West Campus		45.33	6.0	0.5	-	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	2024-25 Existing Positions		2025-26 New Positions		2025-26 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	37.0	-	0.34	-	37.34	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
	515005 Supplements	-	-	-	-	-	-
5250 Exceptional Student Prog							
	512124 ESE SS Director	0.33	-	-	-	0.33	-
	512910 Charter School Teacher	4.34	-	(1.0)	-	3.34	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512606 Sch Mental Health Therapist	1.0	-	(0.25)	-	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		48.42	5.0	(0.91)	-	47.51	5.0
Total Charter Middle Schools		93.75	11.0	(0.41)	-	93.34	11.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools
Summary of Revenues and Expenditures 2025-26

REVENUES/SOURCES

Intergovernmental Revenue	15,834,254
Charges for Services	100,073
Miscellaneous Revenues	806,054
Other Sources	1,290,118
	<hr/>
\$	18,030,499
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EXPENDITURES/USES

	<u>Total</u>	<u>West</u>	<u>Central</u>
4-8 Basic	7,953,129	3,755,830	4,197,299
Intensive English/Esol	1,710	900	810
Exceptional Student Prog	877,706	474,904	402,802
Substitute Teachers	86,183	38,289	47,894
School/Other	52,767	23,659	29,108
Guidance Services	354,832	174,927	179,905
Health Services	338,668	163,778	174,890
Instruct Media Services	256,616	198,362	58,254
Inst. and Curriculum Dev. Serv	211,004	98,228	112,776
Instructional Staff Training	22,765	14,283	8,482
Board	10,572	5,286	5,286
General Administration	10,176	5,088	5,088
School Administration	3,021,697	1,474,615	1,547,082
Office of Innovative Learning	182,308	76,576	105,732
Food Services	881,592	414,933	466,659
Pupil Transfer Services	752,421	369,510	382,911
Operation of Plant	2,981,199	1,176,248	1,804,951
Athletics	35,154	17,577	17,577
	<hr/>	<hr/>	<hr/>
\$	18,030,499	8,482,993	9,547,506
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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 2025-26
Intergovernmental Revenue	
331602-5052-3262 Sch Breakfast Rmb-Severe Need	66,188
331604-5052-3261 Sch Lunch Reimb-Free/Reduced	291,791
331606-5052-3265 Commodities - Donated Food	60,236
331616-5052-3290 IDEA Grant	4,458
335910-5052-3310 FL Education Finance Program	7,502,179
335915-5052-3390 Class Size Reduction	1,271,429
335935-5052-3337 School Breakfast Supplement	1,220
335936-5052-3338 School Lunch Supplement	2,197
335950-5052-3310 Safe Schools	144,562
335951-5052-3310 Mental Health Allocation	84,103
335970-5052-3310 District School Taxes	1,083,412
335970-5052-3413 District School Taxes	1,744,259
335970-5052-3414 District School Taxes	1,041,392
335980-5052-3354 Transportation Revenue	356,235
335985-5052-3310 ESE Guaranteed Allocation	369,783
335991-5052-3391 PublicEduc Capital Outlay PECO	873,089
335995-5052-3374 Supplemental Academic Instruct	294,015
338100-5052-3413 Local Capital Improve Revenue	643,706
Total Intergovernmental Revenue	\$15,834,254
Charges for Services	
347906-5052-3354 In-House Transportation	100,073
Total Charges for Services	\$100,073
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	39,000
362030-5052-3425 Rental - City Facilities	25,823
362031-5052-3425 Rental - Cell Towers Exempt	209,524
362075-5052-3425 Rental - City Recreation Progs	100,543
369025-0000-3495 ICMA Forfeiture Revenue	3,000
369026-5052-3495 E-Rate Program	7,495
369045-5052-3451 Food Sales	420,669
Total Miscellaneous Revenues	\$806,054
Other Sources	
381020-0000-3610 Transfer from General Fund	229,245
381170-5052-3670 Transfer from Elementary Schoo	39,046
381172-5052-3670 Transfer from Charter High Sch	267,810
389951-5052-3489 Estimated Budget Savings	754,017
Total Other Sources	\$1,290,118
Total Charter Middle Schools	\$18,030,499

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	2025-26
Personnel		
512910-120	Charter School Teacher	1,902,435
512996-290	Sick leave - retire/term	1,000
512997-290	Sick leave - annual	6,379
513554-150	PT Teacher Assistant	70,875
515005-290	Supplements	238,008
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	169,973
522200-211	Retirement Contribution - FRS	279,316
523000-231	Health Insurance	738,870
523100-232	Life Insurance	9,166
524000-241	Workers Compensation	12,523
526300-211	General Retiree Health Contrib	4,389
Total Personnel 5102 4-8 Basic		\$3,435,335
Operating		
534989-310	Other Svc - FCS	42,686
546250-350	R&M Equipment	5,000
546250-359	R&M Equipment	3,500
552013-520	Textbooks	42,279
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	26,850
552650-642	Non-capital Equipment	52,350
552652-369	Non-capital Software & License	124,734
552653-649	Non-capital Computer Equipment	5,801
552790-790	Miscellaneous Expense	500
554100-733	Memberships Dues Subscription	8,050
Total Operating 5102 4-8 Basic		\$313,750
Capital		
664400-641	Other Equipment	6,745
Total Capital 5102 4-8 Basic		\$6,745
Total 5102 4-8 Basic		\$3,755,830

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	2025-26
Operating		
552013-520	Textbooks	700
552590-590	Other Material & Supply	200
Total Operating 5130 Intensive English/Esol		\$900
Total 5130 Intensive English/Esol		\$900

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	2025-26
Personnel		
512558-120	Speech Therapist	28,646
512910-120	Charter School Teacher	201,201
512944-130	Student Services Coordinator	37,794
512997-290	Sick leave - annual	1,600
515005-290	Supplements	23,576
521000-221	Social Security - Matching	22,412
522200-211	Retirement Contribution - FRS	38,031
523000-231	Health Insurance	96,949
523100-232	Life Insurance	1,288
524000-241	Workers Compensation	1,699
526300-211	General Retiree Health Contrib	510
Total Personnel 5250 Exceptional Student Prog		\$453,706
Operating		
534989-310	Other Svc - FCS	18,648
547100-395	Printing	100
552013-520	Textbooks	700
552590-519	Other Material & Supply	400
552590-590	Other Material & Supply	600
552650-642	Non-capital Equipment	300
552650-649	Non-capital Equipment	450
Total Operating 5250 Exceptional Student Prog		\$21,198
Total 5250 Exceptional Student Prog		\$474,904

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	31,570
521000-221	Social Security - Matching	2,416
522200-211	Retirement Contribution - FRS	4,303
Total Personnel 5901 Substitute Teachers		\$38,289
Total 5901 Substitute Teachers		\$38,289

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	19,507
521000-221	Social Security - Matching	1,493
522200-211	Retirement Contribution - FRS	2,659
Total Personnel 5919 School/Other		\$23,659
Total 5919 School/Other		\$23,659

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	2025-26
Personnel		
512956-130	School Counselor	57,291
512996-290	Sick leave - retire/term	200
512997-290	Sick leave - annual	900
513533-130	PT Testing Coordinator	36,114
515005-290	Supplements	18,335
521000-221	Social Security - Matching	8,638
522200-211	Retirement Contribution - FRS	13,377
523000-231	Health Insurance	22,390
523100-232	Life Insurance	276
524000-241	Workers Compensation	593
526300-211	General Retiree Health Contrib	133
Total Personnel 6120 Guidance Services		\$158,247
Operating		
531310-310	Professional Svc - Tech Svc	12,580
552590-519	Other Material & Supply	600
552590-590	Other Material & Supply	2,500
552650-642	Non-capital Equipment	500
552650-649	Non-capital Equipment	500
Total Operating 6120 Guidance Services		\$16,680
Total 6120 Guidance Services		\$174,927

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	2025-26
Personnel		
512605-130	Student Assistance Prog Mgr	23,790
512606-130	Sch Mental Health Therapist	42,596
515005-290	Supplements	2,099
515015-290	Payment in Lieu of Benefits	817
515116-290	Cell Phone Pay	320
521000-221	Social Security - Matching	5,331
522200-211	Retirement Contribution - FRS	9,326
523000-231	Health Insurance	12,987
523100-232	Life Insurance	321
524000-241	Workers Compensation	422
526300-211	General Retiree Health Contrib	124
Total Personnel 6130 Health Services		\$98,133
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	22,744
534989-310	Other Svc - FCS	39,436
552590-590	Other Material & Supply	1,050
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		\$65,645
Total 6130 Health Services		\$163,778

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>2025-26</u>
Personnel		
512957-130	Media Specialist	82,368
512997-290	Sick leave - annual	2,600
515005-290	Supplements	28,539
521000-221	Social Security - Matching	8,690
522200-211	Retirement Contribution - FRS	11,557
523000-231	Health Insurance	22,390
523100-232	Life Insurance	397
524000-241	Workers Compensation	523
526300-211	General Retiree Health Contrib	133
Total Personnel 6200 Instruct Media Services		\$157,197
Operating		
534989-310	Other Svc - FCS	19,812
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	4,178
554100-530	Memberships Dues Subscription	1,825
554100-733	Memberships Dues Subscription	350
Total Operating 6200 Instruct Media Services		\$41,165
Total 6200 Instruct Media Services		\$198,362

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	2025-26
Personnel		
512945-120	Curriculum Specialist	57,486
515005-290	Supplements	4,214
521000-221	Social Security - Matching	4,721
522200-211	Retirement Contribution - FRS	8,642
523000-231	Health Insurance	22,390
523100-232	Life Insurance	277
524000-241	Workers Compensation	365
526300-211	General Retiree Health Contrib	133
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$98,228
Total 6303 Inst. and Curriculum Dev. Serv		\$98,228

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	3,583
540100-330	Travel Conferences	10,700
Total Operating 6400 Instructional Staff Training		\$14,283
Total 6400 Instructional Staff Training		\$14,283

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	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
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	2025-26
Operating		
549177-790	Bwd Administrative Fee	5,088
Total Operating 7200 General Administration		\$5,088
Total 7200 General Administration		\$5,088

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>2025-26</u>
Personnel		
512138-160	Sch Clerical Spec II	33,239
512951-160	Registrar	24,461
512953-110	Assistant Principal	110,453
512969-110	Principal West Campus	68,302
512997-290	Sick leave - annual	2,254
515005-290	Supplements	1,501
515015-290	Payment in Lieu of Benefits	2,401
515200-000	Longevity Pay	67
521000-221	Social Security - Matching	18,570
522200-211	Retirement Contribution - FRS	29,758
522500-211	ICMA - City Portion	3,432
523000-231	Health Insurance	33,585
523100-232	Life Insurance	1,139
524000-241	Workers Compensation	1,501
526300-211	General Retiree Health Contrib	400
Total Personnel 7300 School Administration		\$331,063
Operating		
530010-790	Contingency	818,008
531300-310	Prof Svc - Outside Legal	7,000
531310-310	Professional Svc - Tech Svc	4,460
534989-310	Other Svc - FCS	228,745
534995-359	Other Svc - IT	21,698
540100-330	Travel Conferences	3,000
542000-370	Postage	150
544200-369	Rental - Machinery & Equipment	6,800
546250-350	R&M Equipment	2,100
546800-359	Maintenance Contracts	4,600
547100-395	Printing	500
549000-390	Legal/Employment Ads	250
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	6,430
552650-642	Non-capital Equipment	7,500
552652-369	Non-capital Software & License	12,331
552653-649	Non-capital Computer Equipment	8,116
552790-790	Miscellaneous Expense	500
554100-733	Memberships Dues Subscription	9,364
Total Operating 7300 School Administration		\$1,143,552
Total 7300 School Administration		\$1,474,615

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	2025-26
Personnel		
512163-110	K-12 Solution Specialist	44,020
515005-290	Supplements	8,653
515015-290	Payment in Lieu of Benefits	793
521000-221	Social Security - Matching	4,100
522200-211	Retirement Contribution - FRS	6,401
523000-231	Health Insurance	5,598
523100-232	Life Insurance	213
524000-241	Workers Compensation	280
526300-211	General Retiree Health Contrib	78
Total Personnel 7301 Office of Innovative Learning		\$70,136
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		\$76,576

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>2025-26</u>
Operating		
531310-310	Professional Svc - Tech Svc	350,750
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	2,115
543430-430	Electricity	13,093
546150-350	R&M Land Bldg & Improvement	1,000
546250-350	R&M Equipment	2,344
546300-350	R&M Vehicles	745
549105-790	License Renewals	324
552650-642	Non-capital Equipment	11,220
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	29,585
Total Operating 7600 Food Services		<u>\$414,933</u>
Total 7600 Food Services		<u>\$414,933</u>

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>2025-26</u>
Operating		
534300-390	Other Svc - Laundry & Cleaning	96
534990-310	Other Svc	242,742
540100-330	Travel Conferences	139
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	1,646
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	63,249
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	150
546300-350	R&M Vehicles	30,911
546800-359	Maintenance Contracts	110
549105-790	License Renewals	532
552540-450	Fuel	24,870
552600-642	Clothing/Uniforms	758
552650-642	Non-capital Equipment	697
552652-369	Non-capital Software & License	532
552653-649	Non-capital Computer Equipment	107
552790-790	Miscellaneous Expense	1,307
Total Operating 7800 Pupil Transfer Services		<u>\$369,510</u>
Total 7800 Pupil Transfer Services		<u>\$369,510</u>

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>2025-26</u>
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	172,628
534982-310	Function Sourcing - Grounds	2,940
534990-310	Other Svc	80,797
541370-379	Communications	11,400
543380-380	Pub Ut Svc Othr Energ Sv	9,720
543430-430	Electricity	116,480
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	98,302
544360-360	Rentals	141,582
545320-320	Insurance & Bond Premium	181,533
546150-350	R&M Land Bldg & Improvement	75,922
546210-682	Energy Savings Project	45,764
546250-350	R&M Equipment	2,500
546250-359	R&M Equipment	500
549105-790	License Renewals	300
549175-790	Administrative Fees	213,640
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	8,485
552590-590	Other Material & Supply	4,000
552650-642	Non-capital Equipment	6,000
552650-649	Non-capital Equipment	700
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,176,248
Total 7900 Operation of Plant		\$1,176,248

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	2025-26
Personnel		
515005-290	Supplements	6,510
521000-221	Social Security - Matching	499
522200-211	Retirement Contribution - FRS	888
Total Personnel 9900 Athletics		\$7,897
Operating		
531310-310	Professional Svc - Tech Svc	5,280
552600-642	Clothing/Uniforms	3,400
552650-642	Non-capital Equipment	1,000
Total Operating 9900 Athletics		\$9,680
Total 9900 Athletics		\$17,577
Total Project 00553 Middle West Campus		\$8,482,993

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	2025-26
Personnel		
512910-120	Charter School Teacher	2,155,952
512996-290	Sick leave - retire/term	2,000
512997-290	Sick leave - annual	13,338
513554-150	PT Teacher Assistant	51,032
515005-290	Supplements	373,905
515015-290	Payment in Lieu of Benefits	14,406
521000-221	Social Security - Matching	199,786
522200-211	Retirement Contribution - FRS	296,632
522500-211	ICMA - City Portion	16,077
523000-231	Health Insurance	701,703
523100-232	Life Insurance	10,383
524000-241	Workers Compensation	14,006
526300-211	General Retiree Health Contrib	4,921
Total Personnel 5102 4-8 Basic		\$3,854,141
Operating		
531310-310	Professional Svc - Tech Svc	5,500
534989-310	Other Svc - FCS	87,560
546250-350	R&M Equipment	5,500
546250-359	R&M Equipment	1,500
552013-520	Textbooks	57,840
552590-519	Other Material & Supply	6,000
552590-590	Other Material & Supply	27,646
552650-642	Non-capital Equipment	17,862
552650-649	Non-capital Equipment	2,500
552652-369	Non-capital Software & License	117,392
552653-649	Non-capital Computer Equipment	2,000
554100-530	Memberships Dues Subscription	3,401
554100-733	Memberships Dues Subscription	8,457
Total Operating 5102 4-8 Basic		\$343,158
Total 5102 4-8 Basic		\$4,197,299

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	2025-26
Operating		
552013-520	Textbooks	610
552590-590	Other Material & Supply	200
Total Operating 5130 Intensive English/Esol		\$810
Total 5130 Intensive English/Esol		\$810

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	2025-26
Personnel		
512124-110	ESE SS Director	29,700
512910-120	Charter School Teacher	188,691
512996-290	Sick leave - retire/term	3,000
515005-290	Supplements	21,867
521000-221	Social Security - Matching	18,621
522200-211	Retirement Contribution - FRS	31,047
523000-231	Health Insurance	82,172
523100-232	Life Insurance	1,052
524000-241	Workers Compensation	1,386
526300-211	General Retiree Health Contrib	622
Total Personnel 5250 Exceptional Student Prog		\$378,158
Operating		
534989-310	Other Svc - FCS	23,763
552653-649	Non-capital Computer Equipment	881
Total Operating 5250 Exceptional Student Prog		\$24,644
Total 5250 Exceptional Student Prog		\$402,802

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	39,490
521000-221	Social Security - Matching	3,021
522200-211	Retirement Contribution - FRS	5,383
Total Personnel 5901 Substitute Teachers		\$47,894
Total 5901 Substitute Teachers		\$47,894

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	24,000
521000-221	Social Security - Matching	1,836
522200-211	Retirement Contribution - FRS	3,272
Total Personnel 5919 School/Other		\$29,108
Total 5919 School/Other		\$29,108

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	2025-26
Personnel		
512956-130	School Counselor	58,344
512997-290	Sick leave - annual	1,300
515005-290	Supplements	10,126
521000-221	Social Security - Matching	5,341
522200-211	Retirement Contribution - FRS	8,389
523000-231	Health Insurance	22,390
523100-232	Life Insurance	281
524000-241	Workers Compensation	370
526300-211	General Retiree Health Contrib	133
Total Personnel 6120 Guidance Services		\$106,674
Operating		
531310-310	Professional Svc - Tech Svc	14,344
534989-310	Other Svc - FCS	52,522
552590-590	Other Material & Supply	6,150
552650-642	Non-capital Equipment	215
Total Operating 6120 Guidance Services		\$73,231
Total 6120 Guidance Services		\$179,905

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	2025-26
Personnel		
512606-130	Sch Mental Health Therapist	49,832
515005-290	Supplements	1,550
515116-290	Cell Phone Pay	414
521000-221	Social Security - Matching	3,968
522200-211	Retirement Contribution - FRS	6,992
523000-231	Health Insurance	16,794
523100-232	Life Insurance	241
524000-241	Workers Compensation	318
526300-211	General Retiree Health Contrib	136
Total Personnel 6130 Health Services		\$80,245
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	91,030
552590-590	Other Material & Supply	300
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	2,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	300
Total Operating 6130 Health Services		\$94,645
Total 6130 Health Services		\$174,890

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	2025-26
Personnel		
512957-130	Media Specialist	27,651
515005-290	Supplements	815
521000-221	Social Security - Matching	2,180
522200-211	Retirement Contribution - FRS	3,880
523000-231	Health Insurance	11,195
523100-232	Life Insurance	133
524000-241	Workers Compensation	176
526300-211	General Retiree Health Contrib	67
Total Personnel 6200 Instruct Media Services		\$46,097
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	2,657
Total Operating 6200 Instruct Media Services		\$12,157
Total 6200 Instruct Media Services		\$58,254

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	2025-26
Personnel		
512945-120	Curriculum Specialist	59,066
515005-290	Supplements	16,269
521000-221	Social Security - Matching	5,766
522200-211	Retirement Contribution - FRS	8,493
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		\$112,776
Total 6303 Inst. and Curriculum Dev. Serv		\$112,776

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
6400	Instructional Staff Training	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	1,282
540100-330	Travel Conferences	7,200
Total Operating 6400 Instructional Staff Training		\$8,482
Total 6400 Instructional Staff Training		\$8,482

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	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
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	2025-26
Operating		
549177-790 Bwd Administrative Fee		5,088
Total Operating 7200 General Administration		\$5,088
Total 7200 General Administration		\$5,088

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	2025-26
Personnel		
512125-160	Sch Clerical Spec I	16,609
512951-160	Registrar	23,681
512953-110	Assistant Principal	94,684
512970-110	Principal Central Campus	76,026
512996-290	Sick leave - retire/term	1,000
512997-290	Sick leave - annual	1,599
513683-160	PT Sch Clerk Spec I	20,698
515005-290	Supplements	5,402
515015-290	Payment in Lieu of Benefits	1,201
515200-000	Longevity Pay	110
521000-221	Social Security - Matching	18,444
522200-211	Retirement Contribution - FRS	26,856
522500-211	ICMA - City Portion	5,654
523000-231	Health Insurance	44,780
523100-232	Life Insurance	1,016
524000-241	Workers Compensation	1,472
526300-211	General Retiree Health Contrib	334
Total Personnel 7300 School Administration		\$339,566
Operating		
530010-790	Contingency	896,438
531300-310	Prof Svc - Outside Legal	5,000
531310-310	Professional Svc - Tech Svc	2,900
534989-310	Other Svc - FCS	233,990
534995-359	Other Svc - IT	22,549
540100-330	Travel Conferences	3,000
542000-370	Postage	100
544200-369	Rental - Machinery & Equipment	2,256
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	1,500
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	2,420
552652-369	Non-capital Software & License	12,268
552653-649	Non-capital Computer Equipment	2,611
554100-733	Memberships Dues Subscription	9,364
Total Operating 7300 School Administration		\$1,207,516
Total 7300 School Administration		\$1,547,082

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	2025-26
Personnel		
512163-110	K-12 Solution Specialist	19,988
512164-110	Dir. of Innovative Learning	22,833
512621-110	Technology & Instruction Sup	20,416
512997-290	Sick leave - annual	900
515005-290	Supplements	3,201
521000-221	Social Security - Matching	5,155
522200-211	Retirement Contribution - FRS	9,195
523000-231	Health Insurance	16,794
523100-232	Life Insurance	306
524000-241	Workers Compensation	402
526300-211	General Retiree Health Contrib	102
Total Personnel 7301 Office of Innovative Learning		\$99,292
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		\$105,732

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>2025-26</u>
Operating		
531310-310	Professional Svc - Tech Svc	400,560
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	2,169
543430-430	Electricity	13,916
546150-350	R&M Land Bldg & Improvement	3,500
546250-350	R&M Equipment	1,926
546300-350	R&M Vehicles	793
549105-790	License Renewals	237
552650-642	Non-capital Equipment	9,149
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	30,652
Total Operating 7600 Food Services		<u>\$466,659</u>
Total 7600 Food Services		<u>\$466,659</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
7800	Pupil Transfer Services	<u>2025-26</u>
Operating		
534300-390	Other Svc - Laundry & Cleaning	100
534990-310	Other Svc	252,247
540100-330	Travel Conferences	144
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	1,710
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	65,726
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	150
546300-350	R&M Vehicles	32,121
546800-359	Maintenance Contracts	110
549105-790	License Renewals	553
552540-450	Fuel	24,870
552600-642	Clothing/Uniforms	788
552650-642	Non-capital Equipment	724
552652-369	Non-capital Software & License	553
552653-649	Non-capital Computer Equipment	111
552790-790	Miscellaneous Expense	1,340
Total Operating 7800 Pupil Transfer Services		<u>\$382,911</u>
Total 7800 Pupil Transfer Services		<u>\$382,911</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
7900	Operation of Plant	<u>2025-26</u>
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	182,987
534982-310	Function Sourcing - Grounds	1,680
534990-310	Other Svc	83,282
541370-379	Communications	9,650
543380-380	Pub Ut Svc Othr Energ Sv	11,500
543430-430	Electricity	98,282
544210-319	IT/Telecommunication Service	94,598
544360-360	Rentals	777,061
545320-320	Insurance & Bond Premium	188,642
546150-350	R&M Land Bldg & Improvement	62,118
546210-682	Energy Savings Project	53,899
546250-350	R&M Equipment	1,500
546250-359	R&M Equipment	500
549105-790	License Renewals	300
549175-790	Administrative Fees	222,006
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	8,391
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	4,000
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,804,951
Total 7900 Operation of Plant		\$1,804,951

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	2025-26
Personnel		
515005-290	Supplements	6,510
521000-221	Social Security - Matching	499
522200-211	Retirement Contribution - FRS	888
Total Personnel 9900 Athletics		\$7,897
Operating		
531310-310	Professional Svc - Tech Svc	5,280
552600-642	Clothing/Uniforms	3,400
552650-642	Non-capital Equipment	1,000
Total Operating 9900 Athletics		\$9,680
Total 9900 Athletics		\$17,577
Total Project 00554 Middle Central Campus		\$9,547,506
Total Charter Middle Schools		
		\$18,030,499

City of Pembroke Pines, Florida

172 Academic Village School

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
5102 4-8 Basic							
	512910 Charter School Teacher	16.0	-	-	-	16.0	-
5103 9-12 Basic							
	512910 Charter School Teacher	86.0	-	1.0	-	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	-
	515005 Supplements	-	-	-	-	-	-
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	1.66	-	(0.25)	-	1.41	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 Inst. and Curriculum Dev. Serv							
	512935 ESE Specialist	1.0	-	(1.0)	-	-	-
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
	515005 Supplements	-	-	-	-	-	-
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	-
	515005 Supplements	-	-	-	-	-	-
	515015 Payment in Lieu of Benefits	-	-	-	-	-	-
7900 Operation of Plant							
	512961 Security	1.0	-	-	-	1.0	-
9900 Athletics							
	512018 Assistant Athletic Director	1.0	-	-	-	1.0	-

City of Pembroke Pines, Florida
172 Academic Village School
Position Comparison By Function

Total Academic Village School	136.59	-	0.75	-	137.34	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School
Summary of Revenues and Expenditures 2025-26

REVENUES/SOURCES

Intergovernmental Revenue	27,420,500
Charges for Services	158,710
Miscellaneous Revenues	1,144,858
Other Sources	777,916
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\$	29,501,984
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EXPENDITURES/USES

4-8 Basic	1,758,377
9-12 Basic	9,825,135
Exceptional Student Prog	1,070,146
Vocational 6-12	266,935
Substitute Teachers	151,601
School/Other	40,929
Guidance Services	849,287
Health Services	220,723
Instruct Media Services	227,068
Inst. and Curriculum Dev. Serv	133,184
Instructional Staff Training	21,713
Board	5,286
General Administration	16,120
School Administration	4,611,548
Office of Innovative Learning	178,986
Food Services	1,220,808
Pupil Transfer Services	1,247,156
Operation of Plant	7,214,378
Child Care Supervision	8,491
Athletics	434,113
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\$	29,501,984
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Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village School Revenues

Object - Department - School Function	Budget 2025-26
Intergovernmental Revenue	
331602-5053-3262 Sch Breakfast Rmb-Severe Need	58,293
331604-5053-3261 Sch Lunch Reimb-Free/Reduced	346,356
331606-5053-3265 Commodities - Donated Food	94,536
331616-5053-3290 IDEA Grant	8,159
335910-5053-3310 FL Education Finance Program	13,986,757
335915-5053-3390 Class Size Reduction	1,973,500
335935-5053-3337 School Breakfast Supplement	1,915
335936-5053-3338 School Lunch Supplement	3,448
335950-5053-3310 Safe Schools	229,012
335951-5053-3310 Mental Health Allocation	133,238
335970-5053-3310 District School Taxes	2,019,661
335970-5053-3413 District School Taxes	2,763,245
335970-5053-3414 District School Taxes	1,579,199
335980-5053-3354 Transportation Revenue	674,322
335985-5053-3310 ESE Guaranteed Allocation	674,117
335991-5053-3391 PublicEduc Capital Outlay PECO	1,403,662
335995-5053-3374 Supplemental Academic Instruct	463,635
338100-5053-3413 Local Capital Improve Revenue	1,007,445
Total Intergovernmental Revenue	\$27,420,500
Charges for Services	
347905-5053-3489 Before&After School Education	1,653
347906-5053-3354 In-House Transportation	157,057
Total Charges for Services	\$158,710
Miscellaneous Revenues	
361100-0000-3431 Interest from SBA	190,000
362030-5053-3425 Rental - City Facilities	21,000
362031-5053-3425 Rental - Cell Towers Exempt	71,483
362075-5053-3425 Rental - City Recreation Progs	189,536
369025-0000-3495 ICMA Forfeiture Revenue	8,000
369026-5053-3495 E-Rate Program	12,509
369045-5053-3451 Food Sales	652,330
Total Miscellaneous Revenues	\$1,144,858
Other Sources	
389951-5053-3489 Estimated Budget Savings	777,916
Total Other Sources	\$777,916
Total Academic Village School	\$29,501,984

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	2025-26
Personnel		
512910-120	Charter School Teacher	910,280
512996-290	Sick leave - retire/term	1,000
512997-290	Sick leave - annual	1,935
515005-290	Supplements	142,590
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	80,983
522200-211	Retirement Contribution - FRS	131,689
523000-231	Health Insurance	335,850
523100-232	Life Insurance	4,382
524000-241	Workers Compensation	5,778
526300-211	General Retiree Health Contrib	2,128
Total Personnel 5102 4-8 Basic		\$1,619,016
Operating		
531310-310	Professional Svc - Tech Svc	3,360
546250-350	R&M Equipment	2,000
552000-590	Operating Supplies	1,500
552013-520	Textbooks	24,700
552590-519	Other Material & Supply	6,000
552590-590	Other Material & Supply	7,966
552650-642	Non-capital Equipment	17,000
552650-649	Non-capital Equipment	2,020
552652-369	Non-capital Software & License	60,265
554100-530	Memberships Dues Subscription	2,700
554100-733	Memberships Dues Subscription	11,850
Total Operating 5102 4-8 Basic		\$139,361
Total 5102 4-8 Basic		\$1,758,377

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>2025-26</u>
Personnel		
512910-120	Charter School Teacher	4,905,871
512996-290	Sick leave - retire/term	3,000
512997-290	Sick leave - annual	18,500
515005-290	Supplements	684,149
515015-290	Payment in Lieu of Benefits	21,609
521000-221	Social Security - Matching	431,068
522200-211	Retirement Contribution - FRS	664,741
522500-211	ICMA - City Portion	36,546
523000-231	Health Insurance	1,746,420
523100-232	Life Insurance	23,626
524000-241	Workers Compensation	31,143
526300-211	General Retiree Health Contrib	11,438
Total Personnel 5103 9-12 Basic		\$8,578,111
Operating		
531310-310	Professional Svc - Tech Svc	182,458
542000-370	Postage	8,325
546250-350	R&M Equipment	4,200
546800-359	Maintenance Contracts	1,018
547100-395	Printing	4,500
552000-590	Operating Supplies	55,913
552013-520	Textbooks	85,706
552150-590	Safety Equipment & Supplies	1,220
552182-513	Testing Material	484,740
552590-519	Other Material & Supply	24,277
552590-590	Other Material & Supply	24,727
552650-642	Non-capital Equipment	90,115
552650-649	Non-capital Equipment	9,171
552652-369	Non-capital Software & License	241,748
552653-649	Non-capital Computer Equipment	2,183
554100-530	Memberships Dues Subscription	1,703
554100-733	Memberships Dues Subscription	25,020
Total Operating 5103 9-12 Basic		\$1,247,024
Total 5103 9-12 Basic		\$9,825,135

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	2025-26
Personnel		
512124-110	ESE SS Director	30,601
512125-160	Sch Clerical Spec I	27,974
512558-120	Speech Therapist	56,004
512910-120	Charter School Teacher	371,515
512935-110	ESE Specialist	57,506
512996-290	Sick leave - retire/term	500
512997-290	Sick leave - annual	1,300
515005-290	Supplements	96,270
521000-221	Social Security - Matching	49,105
522200-211	Retirement Contribution - FRS	80,294
523000-231	Health Insurance	209,123
523100-232	Life Insurance	2,619
524000-241	Workers Compensation	3,450
526300-211	General Retiree Health Contrib	1,110
Total Personnel 5250 Exceptional Student Prog		\$987,371
Operating		
534989-310	Other Svc - FCS	72,382
552013-520	Textbooks	650
552182-513	Testing Material	808
552590-519	Other Material & Supply	1,300
552590-590	Other Material & Supply	2,250
552650-642	Non-capital Equipment	4,355
552650-649	Non-capital Equipment	50
552652-369	Non-capital Software & License	240
552653-649	Non-capital Computer Equipment	740
Total Operating 5250 Exceptional Student Prog		\$82,775
Total 5250 Exceptional Student Prog		\$1,070,146

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	2025-26
Personnel		
512910-120	Charter School Teacher	110,487
512996-290	Sick leave - retire/term	400
512997-290	Sick leave - annual	400
515005-290	Supplements	11,292
521000-221	Social Security - Matching	9,380
522200-211	Retirement Contribution - FRS	15,714
523000-231	Health Insurance	44,780
523100-232	Life Insurance	533
524000-241	Workers Compensation	701
526300-211	General Retiree Health Contrib	266
Total Personnel 5300 Vocational 6-12		\$193,953
Operating		
552013-520	Textbooks	8,393
552182-519	Testing Material	41,490
552590-519	Other Material & Supply	4,600
552590-590	Other Material & Supply	3,000
552650-642	Non-capital Equipment	3,500
552652-369	Non-capital Software & License	11,699
554100-530	Memberships Dues Subscription	300
Total Operating 5300 Vocational 6-12		\$72,982
Total 5300 Vocational 6-12		\$266,935

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	125,000
521000-221	Social Security - Matching	9,563
522200-211	Retirement Contribution - FRS	17,038
Total Personnel 5901 Substitute Teachers		\$151,601
Total 5901 Substitute Teachers		\$151,601

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	2025-26
Personnel		
513140-140	Temp Sub Teacher	33,746
521000-221	Social Security - Matching	2,583
522200-211	Retirement Contribution - FRS	4,600
Total Personnel 5919 School/Other		\$40,929
Total 5919 School/Other		\$40,929

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	2025-26
Personnel		
512125-160	Sch Clerical Spec I	35,028
512139-130	Interventionist	55,400
512943-130	Guidance Director	60,528
512956-130	School Counselor	283,121
512996-290	Sick leave - retire/term	100
512997-290	Sick leave - annual	3,200
515005-290	Supplements	82,327
521000-221	Social Security - Matching	39,772
522200-211	Retirement Contribution - FRS	62,278
523000-231	Health Insurance	179,120
523100-232	Life Insurance	2,092
524000-241	Workers Compensation	2,756
526300-211	General Retiree Health Contrib	1,064
Total Personnel 6120 Guidance Services		\$806,786
Operating		
531310-310	Professional Svc - Tech Svc	32,811
547100-395	Printing	2,000
552590-519	Other Material & Supply	2,690
552590-590	Other Material & Supply	4,100
552650-642	Non-capital Equipment	550
552652-369	Non-capital Software & License	350
Total Operating 6120 Guidance Services		\$42,501
Total 6120 Guidance Services		\$849,287

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	2025-26
Personnel		
512605-130	Student Assistance Prog Mgr	23,790
512606-130	Sch Mental Health Therapist	91,778
515005-290	Supplements	3,627
515015-290	Payment in Lieu of Benefits	793
515116-290	Cell Phone Pay	734
521000-221	Social Security - Matching	9,246
522200-211	Retirement Contribution - FRS	16,227
523000-231	Health Insurance	29,781
523100-232	Life Insurance	559
524000-241	Workers Compensation	735
526300-211	General Retiree Health Contrib	258
Total Personnel 6130 Health Services		\$177,528
Operating		
531300-310	Prof Svc - Outside Legal	715
531310-310	Professional Svc - Tech Svc	24,200
534989-310	Other Svc - FCS	16,130
552590-590	Other Material & Supply	450
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		\$43,195
Total 6130 Health Services		\$220,723

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	2025-26
Personnel		
512957-130	Media Specialist	57,194
515005-290	Supplements	16,719
521000-221	Social Security - Matching	5,659
522200-211	Retirement Contribution - FRS	8,025
523000-231	Health Insurance	22,390
523100-232	Life Insurance	275
524000-241	Workers Compensation	363
526300-211	General Retiree Health Contrib	133
Total Personnel 6200 Instruct Media Services		\$110,758
Operating		
531310-310	Professional Svc - Tech Svc	1,500
534989-310	Other Svc - FCS	58,387
546250-350	R&M Equipment	1,800
546250-359	R&M Equipment	5,386
552012-610	Media Books	25,146
552590-519	Other Material & Supply	2,142
552590-590	Other Material & Supply	1,232
552650-642	Non-capital Equipment	1,435
552650-649	Non-capital Equipment	316
552652-369	Non-capital Software & License	5,498
552653-649	Non-capital Computer Equipment	13,293
554100-733	Memberships Dues Subscription	175
Total Operating 6200 Instruct Media Services		\$116,310
Total 6200 Instruct Media Services		\$227,068

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
6303	Inst. and Curriculum Dev. Serv	2025-26
Personnel		
512945-120	Curriculum Specialist	59,144
512997-290	Sick leave - annual	2,300
515005-290	Supplements	31,497
521000-221	Social Security - Matching	7,116
522200-211	Retirement Contribution - FRS	9,811
523000-231	Health Insurance	22,390
523100-232	Life Insurance	285
524000-241	Workers Compensation	375
526300-211	General Retiree Health Contrib	266
Total Personnel 6303 Inst. and Curriculum Dev. Serv		\$133,184
Total 6303 Inst. and Curriculum Dev. Serv		\$133,184

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	6,760
540100-330	Travel Conferences	14,953
Total Operating 6400 Instructional Staff Training		\$21,713
Total 6400 Instructional Staff Training		\$21,713

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	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
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	2025-26
Operating		
549177-790 Bwd Administrative Fee		16,120
Total Operating 7200 General Administration		\$16,120
Total 7200 General Administration		\$16,120

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>2025-26</u>
Personnel		
512125-160	Sch Clerical Spec I	30,036
512942-110	High School Asst Principal	318,143
512949-130	Behavior Specialist	116,513
512953-110	Assistant Principal	102,579
512954-110	Principal High School	157,568
512996-290	Sick leave - retire/term	1,000
512997-290	Sick leave - annual	25,554
515005-290	Supplements	41,508
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	60,854
522200-211	Retirement Contribution - FRS	101,879
523000-231	Health Insurance	156,730
523100-232	Life Insurance	3,489
524000-241	Workers Compensation	4,600
526300-211	General Retiree Health Contrib	1,064
Total Personnel 7300 School Administration		\$1,123,918
Operating		
530010-790	Contingency	2,503,200
531300-310	Prof Svc - Outside Legal	25,000
531310-310	Professional Svc - Tech Svc	7,620
534989-310	Other Svc - FCS	402,343
534995-359	Other Svc - IT	69,439
540100-330	Travel Conferences	1,000
542000-370	Postage	100
544200-369	Rental - Machinery & Equipment	6,038
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	2,450
552652-369	Non-capital Software & License	150,137
552653-649	Non-capital Computer Equipment	5,900
554100-733	Memberships Dues Subscription	5,075
Total Operating 7300 School Administration		\$3,220,630
Capital		
664400-641	Other Equipment	267,000
Total Capital 7300 School Administration		\$267,000
Total 7300 School Administration		\$4,611,548

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	2025-26
Personnel		
512163-110	K-12 Solution Specialist	64,736
512164-110	Dir. of Innovative Learning	22,833
512621-110	Technology & Instruction Sup	20,416
512997-290	Sick leave - annual	900
515005-290	Supplements	13,270
515015-290	Payment in Lieu of Benefits	817
521000-221	Social Security - Matching	9,420
522200-211	Retirement Contribution - FRS	15,865
523000-231	Health Insurance	22,392
523100-232	Life Insurance	523
524000-241	Workers Compensation	686
526300-211	General Retiree Health Contrib	182
Total Personnel 7301 Office of Innovative Learning		\$172,040
Operating		
531310-310	Professional Svc - Tech Svc	1,209
540100-330	Travel Conferences	3,358
552590-519	Other Material & Supply	58
552590-590	Other Material & Supply	112
552650-642	Non-capital Equipment	494
552650-649	Non-capital Equipment	15
552652-369	Non-capital Software & License	606
552653-649	Non-capital Computer Equipment	236
552790-790	Miscellaneous Expense	858
Total Operating 7301 Office of Innovative Learning		\$6,946
Total 7301 Office of Innovative Learning		\$178,986

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	2025-26
Operating		
531310-310	Professional Svc - Tech Svc	1,031,799
541370-379	Communications	350
543380-380	Pub Ut Svc Othr Energ Sv	1,905
543430-430	Electricity	22,150
546150-350	R&M Land Bldg & Improvement	4,500
546250-350	R&M Equipment	5,000
546300-350	R&M Vehicles	2,310
549105-790	License Renewals	558
552650-642	Non-capital Equipment	53,793
552652-369	Non-capital Software & License	1,407
552653-649	Non-capital Computer Equipment	1,000
552790-790	Miscellaneous Expense	1,500
552910-580	Commodity Consumption	94,536
Total Operating 7600 Food Services		\$1,220,808
Total 7600 Food Services		\$1,220,808

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	2025-26
Operating		
534300-390	Other Svc - Laundry & Cleaning	306
534990-310	Other Svc	776,845
540100-330	Travel Conferences	443
541370-379	Communications	622
543380-380	Pub Ut Svc Othr Energ Sv	5,265
543430-430	Electricity	842
544200-369	Rental - Machinery & Equipment	100
545000-370	Insurance	202,412
546150-350	R&M Land Bldg & Improvement	100
546250-350	R&M Equipment	500
546300-350	R&M Vehicles	98,922
546800-359	Maintenance Contracts	110
549105-790	License Renewals	1,701
552540-450	Fuel	143,695
552600-642	Clothing/Uniforms	2,426
552650-642	Non-capital Equipment	6,637
552652-369	Non-capital Software & License	1,701
552653-649	Non-capital Computer Equipment	341
552790-790	Miscellaneous Expense	4,188
Total Operating 7800 Pupil Transfer Services		\$1,247,156
Total 7800 Pupil Transfer Services		\$1,247,156

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	2025-26
Personnel		
512961-160	Security	26,895
521000-221	Social Security - Matching	2,058
522200-211	Retirement Contribution - FRS	3,774
523000-231	Health Insurance	22,390
523100-232	Life Insurance	130
524000-241	Workers Compensation	1,495
526300-211	General Retiree Health Contrib	133
Total Personnel 7900 Operation of Plant		\$56,875
Operating		
531310-319	Professional Svc - Tech Svc	1,500
534950-350	Other Svc - Maintenance	619,243
534982-310	Function Sourcing - Grounds	6,825
534989-310	Other Svc - FCS	266,365
534990-310	Other Svc	216,201
541370-379	Communications	27,300
543380-380	Pub Ut Svc Othr Energ Sv	89,000
543430-430	Electricity	597,568
544200-362	Rental - Machinery & Equipment	1,000
544210-319	IT/Telecommunication Service	302,741
544360-360	Rentals	2,964,265
545320-320	Insurance & Bond Premium	580,956
546150-350	R&M Land Bldg & Improvement	306,961
546210-682	Energy Savings Project	165,765
546250-350	R&M Equipment	21,935
546250-359	R&M Equipment	2,000
546800-350	Maintenance Contracts	725
549105-790	License Renewals	700
549175-790	Administrative Fees	674,686
549400-730	Bank Svc Charge	55
552590-519	Other Material & Supply	18,152
552590-590	Other Material & Supply	7,500
552650-642	Non-capital Equipment	9,500
552650-649	Non-capital Equipment	5,000
552652-369	Non-capital Software & License	1,000
552790-790	Miscellaneous Expense	2,750
Total Operating 7900 Operation of Plant		\$6,889,693
Other		
591171-971	Transfer to Middle School	267,810
Total Other 7900 Operation of Plant		\$267,810
Total 7900 Operation of Plant		\$7,214,378

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

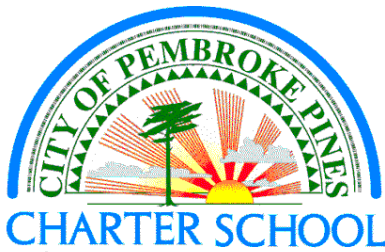
172	Academic Village School	
569	Other Human Services	
5053	Academic Village School	Budget
9102	Child Care Supervision	2025-26
Personnel		
515005-290	Supplements	7,000
521000-221	Social Security - Matching	536
522200-211	Retirement Contribution - FRS	955
Total Personnel 9102 Child Care Supervision		\$8,491
Total 9102 Child Care Supervision		\$8,491

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	2025-26
Personnel		
512018-110	Assistant Athletic Director	59,925
515005-290	Supplements	23,607
515116-290	Cell Phone Pay	540
521000-221	Social Security - Matching	6,434
522200-211	Retirement Contribution - FRS	11,490
523000-231	Health Insurance	22,390
523100-232	Life Insurance	289
524000-241	Workers Compensation	380
526300-211	General Retiree Health Contrib	133
Total Personnel 9900 Athletics		\$125,188
Operating		
531310-310	Professional Svc - Tech Svc	108,160
534989-310	Other Svc - FCS	82,184
540100-330	Travel Conferences	20,000
544360-360	Rentals	6,500
546250-350	R&M Equipment	12,175
552150-590	Safety Equipment & Supplies	6,000
552590-590	Other Material & Supply	1,611
552600-642	Clothing/Uniforms	22,022
552650-642	Non-capital Equipment	36,705
552652-369	Non-capital Software & License	7,088
554100-733	Memberships Dues Subscription	6,480
Total Operating 9900 Athletics		\$308,925
Total 9900 Athletics		\$434,113

Total Academic Village School

\$29,501,984



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City of Pembroke Pines, Florida
Charter School
FY 2025-2026
Proposed Budget