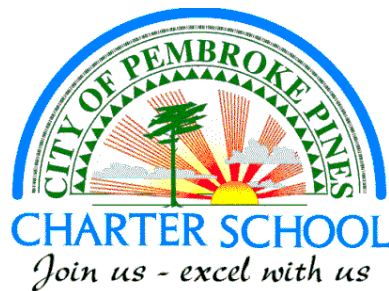


City of Pembroke Pines, Florida

2022-2023

Charter School Budget



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City of Pembroke Pines, Florida
Charter Schools Budget
Fiscal Year 2022-23

Position Comparison by Function

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Summary of Revenues/Expenditures

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

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	70.09	-	-	-	70.09	-
	513554 PT Teacher Assistant	-	36.0	-	-	-	36.0
	513559 PT Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	512910 Charter School Teacher	34.91	-	-	-	34.91	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	7.99	-	-	-	7.99	-
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	0.25	-	0.5	-	0.75	-
6200 Instruct Media Services							
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	512957 Media Specialist	2.5	-	-	-	2.5	-
7300 School Administration							
	512125 Sch Clerical Spec I	1.5	-	-	-	1.5	-
	512138 Sch Clerical Spec II	-	-	-	-	-	-
	512155 Sch Administrative Assistant I	-	-	-	-	-	-
	512164 Dir. of Innovative Learning	-	-	-	-	-	-
	512951 Registrar	0.5	-	-	-	0.5	-
	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	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
9102 Child Care Supervision							
	513190 PT After School Director	-	5.0	-	-	-	5.0
	513403 PT Bookkeeper	-	3.0	-	-	-	3.0
	513556 PT After School Care	-	45.0	-	-	-	45.0
	513686 PT Sch Clerk Spec I	-	4.0	-	-	-	4.0
Total Charter Elementary Schools		129.74	106.0	0.5	-	130.24	106.0

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

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	26.7	-	-	-	26.7	-
	513554 PT Teacher Assistant	-	11.0	-	-	-	11.0
5102 4-8 Basic							
	512910 Charter School Teacher	13.3	-	-	-	13.3	-
	513554 PT Teacher Assistant	-	5.0	-	-	-	5.0
5250 Exceptional Student Prog							
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
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	-
7300 School Administration							
	512125 Sch Clerical Spec I	-	-	-	-	-	-
	512155 Sch Administrative Assistant I	-	-	-	-	-	-
	512164 Dir. of Innovative Learning	-	-	-	-	-	-
	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	-
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	-	14.0	-	-	-	14.0
	513686 PT Sch Clerk Spec I	-	2.0	-	-	-	2.0
00550 Elementary East Campus		48.83	35.0	-	-	48.83	35.0

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

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	21.36	-	-	-	21.36	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
	513559 PT Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	512910 Charter School Teacher	10.64	-	-	-	10.64	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	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	0.25	-	0.5	-	0.75	-
6200 Instruct Media Services							
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	512957 Media 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		41.33	36.0	0.5	-	41.83	36.0

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

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	512910 Charter School Teacher	22.03	-	-	-	22.03	-
	513554 PT Teacher Assistant	-	13.0	-	-	-	13.0
5102 4-8 Basic							
	512910 Charter School Teacher	10.97	-	-	-	10.97	-
	513554 PT Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	2.33	-	-	-	2.33	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	512957 Media Specialist	0.5	-	-	-	0.5	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	-	-	-	-	-	-
	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	0.25	-	-	-	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	-	15.0	-	-	-	15.0
	513686 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
00552 Elementary Central Campus		39.58	35.0	-	-	39.58	35.0
Total Charter Elementary Schools		129.74	106.0	0.5	-	130.24	106.0

City of Pembroke Pines, Florida
Charter Elementary Schools
Broward County Sponsored Charter Schools
Summary of Revenues and Expenditures 2022-23

REVENUES/SOURCES

Intergovernmental Revenue	20,295,905
Charges for Services	929,655
Miscellaneous Revenues	822,940
Other Sources	362,993
	<hr/>
\$	22,411,493
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EXPENDITURES/USES

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	7,073,113	2,618,677	2,246,419	2,208,017
4-8 Basic	3,714,237	1,452,302	1,146,961	1,114,974
Exceptional Student Prog	848,874	328,298	243,874	276,702
Substitute Teachers	151,432	65,759	39,847	45,826
School/Other	39,456	17,935	9,565	11,956
Guidance Services	309,059	100,551	97,533	110,975
Health Services	530,891	279,942	205,369	45,580
Instruct Media Services	314,076	117,590	138,839	57,647
Instructional Staff Training services	65,253	29,401	16,401	19,451
Board	15,075	5,025	5,025	5,025
General Administration	13,995	4,665	4,665	4,665
School Administration	2,297,150	913,974	689,651	693,525
Office of Innovative Learning	91,153	32,322	56,997	1,834
Food Services	1,104,120	415,659	340,499	347,962
Pupil Transfer Services	823,884	295,542	264,171	264,171
Operation of Plant	4,468,030 ¹	1,529,503	963,864	1,151,778
Child Care Supervision	551,695	185,661	173,424	192,610
	<hr/>			
\$	22,411,493	8,392,806	6,643,104	6,552,698
	<hr/> <hr/>			

Surplus (Deficit) \$	-
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¹ Total Operation of Plant includes a transfer amount of \$822,885 to the Charter Middle Schools.

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

Object - Department - School Function	Budget 2022-23
Intergovernmental Revenue	
331602 5051 3262 Sch Breakfast Rmb-Severe Need	59,239
331603 5051 3262 Sch Breakfast Rmb-Non Severe	22,043
331604 5051 3261 Sch Lunch Reimb-Free/Reduced	380,623
331606 5051 3265 Commodities - Donated Food	75,053
331616 5051 3290 IDEA Grant	6,788
332617 5051 3280 CARES Act - ESSER	3,800,000
335910 5051 3310 FL Education Finance Program	9,656,734
335911 5051 3310 Teacher Salary Allocation	513,503
335915 5051 3390 Class Size Reduction	1,961,183
335920 5051 3336 Instructional Materials	128,943
335925 5051 3336 Library Media Materials	7,943
335927 5051 3336 Science Lab Materials	2,171
335935 5051 3337 School Breakfast Supplement	1,190
335936 5051 3338 School Lunch Supplement	2,710
335950 5051 3310 Safe Schools	132,348
335951 5051 3310 Mental Health Allocation	85,163
335970 5051 3310 District School Taxes	1,291,067
335970 5051 3413 District School Taxes	54,600
335980 5051 3354 Transportation Revenue	208,624
335985 5051 3310 ESE Guaranteed Allocation	359,825
335991 5051 3391 PublicEduc Capital Outlay PECO	1,029,096
335993 5051 3374 Summer Reading Program	104,472
335995 5051 3374 Supplemental Academic Instruct	412,587
Total Intergovernmental Revenue	\$20,295,905
Charges for Services	
347905 5051 3489 Before&After School Education	910,280
347906 5051 3354 In-House Transportation	19,375
Total Charges for Services	\$929,655
Miscellaneous Revenues	
361100 0000 3431 Interest from SBA	6,500
362030 5051 3425 Rental - City Facilities	37,695
362031 5051 3425 Rental - Cell Towers Exempt	119,851
366015 5051 3440 Contributions	176,337
369025 0000 3495 ICMA Forfeiture Revenue	2,000
369026 5051 3495 E-Rate Program	9,446
369045 5051 3451 Food Sales	470,611
369900 5051 3495 Other Miscellaneous Revenue	500
Total Miscellaneous Revenues	\$822,940
Other Sources	
389951 5051 3489 Estimated Budget Savings	362,993
Total Other Sources	\$362,993
Total Charter Elementary Schools	\$22,411,493

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
7900	Operation of Plant	2022-23
Transfers		
591171	971 Transfer to Middle School	822,885
Total Transfers 7900 Operation of Plant		\$822,885
Total 7900 Operation of Plant		\$822,885
Total 00000		\$822,885

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5101	K-3 Basic	<u>2022-23</u>
Personnel		
512910	120 Charter School Teacher	1,310,374
512996	290 Sick leave - retire/term	500
512997	290 Sick leave - annual	1,500
513554	150 PT Teacher Assistant	90,640
515005	290 Supplements	70,476
515015	290 Payment in Lieu of Benefits	16,040
521000	221 Social Security - Matching	113,854
522200	211 Retirement Contribution - FRS	169,810
522500	211 ICMA - City Portion	7,401
523000	231 Health Insurance	405,326
523100	232 Life Insurance	7,665
524000	241 Workers Compensation	10,620
526300	211 General Retiree Health Contrib	3,702
Total Personnel 5101 K-3 Basic		\$2,207,908
Operating		
531310	310 Professional Svc - Tech Svc	10,191
546250	350 R&M Equipment	1,740
546250	359 R&M Equipment	2,160
552013	520 Textbooks	142,423
552182	513 Testing Material	3,015
552590	519 Other Material & Supply	9,510
552590	590 Other Material & Supply	15,547
552650	642 Non-capital Equipment	4,000
552650	649 Non-capital Equipment	6,970
552652	369 Software < than \$1000 &/or lic	62,688
552653	649 Non-capital Computer Equipment	66,300
554100	530 Memberships Dues Subscription	16,035
Total Operating 5101 K-3 Basic		\$340,579
Capital		
664055	643 Laptop or Tablet	16,500
664400	648 Other Equipment	28,890
664400	641 Other Equipment	24,800
Total Capital 5101 K-3 Basic		\$70,190
Total 5101 K-3 Basic		\$2,618,677

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

170	Charter Elementary Schools	
569	Other Human Services	
5051	Charter Elementary Schools	Budget
5102	4-8 Basic	<u>2022-23</u>
Personnel		
512910	120 Charter School Teacher	715,838
512996	290 Sick leave - retire/term	500
512997	290 Sick leave - annual	1,500
513554	150 PT Teacher Assistant	41,200
515005	290 Supplements	30,059
515015	290 Payment in Lieu of Benefits	3,172
521000	221 Social Security - Matching	60,485
522200	211 Retirement Contribution - FRS	94,155
523000	231 Health Insurance	262,798
523100	232 Life Insurance	4,191
524000	241 Workers Compensation	5,740
526300	211 General Retiree Health Contrib	2,473
Total Personnel 5102 4-8 Basic		\$1,222,111
Operating		
531310	310 Professional Svc - Tech Svc	5,019
546250	350 R&M Equipment	1,125
546250	359 R&M Equipment	1,800
552013	520 Textbooks	97,347
552182	513 Testing Material	1,485
552590	519 Other Material & Supply	4,700
552590	590 Other Material & Supply	10,000
552650	642 Non-capital Equipment	3,610
552650	649 Non-capital Equipment	1,890
552652	369 Software < than \$1000 &/or lic	30,862
552653	649 Non-capital Computer Equipment	32,760
554100	530 Memberships Dues Subscription	9,303
Total Operating 5102 4-8 Basic		\$199,901
Capital		
664055	643 Laptop or Tablet	9,000
664400	648 Other Equipment	21,290
Total Capital 5102 4-8 Basic		\$30,290
Total 5102 4-8 Basic		\$1,452,302

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	2022-23
Personnel		
512910	120 Charter School Teacher	172,847
515005	290 Supplements	18,979
521000	221 Social Security - Matching	14,680
522200	211 Retirement Contribution - FRS	22,853
523000	231 Health Insurance	67,420
523100	232 Life Insurance	1,011
524000	241 Workers Compensation	1,310
526300	211 General Retiree Health Contrib	576
Total Personnel 5250 Exceptional Student Prog		\$299,676
Operating		
534989	310 Other Svc - FCS	10,456
547100	395 Printing	1,000
552013	520 Textbooks	10,366
552590	519 Other Material & Supply	500
552590	590 Other Material & Supply	2,500
552650	642 Non-capital Equipment	3,250
552650	649 Non-capital Equipment	50
552653	649 Non-capital Computer Equipment	500
Total Operating 5250 Exceptional Student Prog		\$28,622
Total 5250 Exceptional Student Prog		\$328,298

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	55,000
521000	221 Social Security - Matching	4,208
522200	211 Retirement Contribution - FRS	6,551
Total Personnel 5901 Substitute Teachers		\$65,759
Total 5901 Substitute Teachers		\$65,759

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	15,000
521000	221 Social Security - Matching	1,148
522200	211 Retirement Contribution - FRS	1,787
Total Personnel 5919 School/Other		\$17,935
Total 5919 School/Other		\$17,935

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	2022-23
Personnel		
512956	130 School Counselor	47,502
515005	290 Supplements	4,162
521000	221 Social Security - Matching	3,954
522200	211 Retirement Contribution - FRS	6,155
523000	231 Health Insurance	20,246
523100	232 Life Insurance	278
524000	241 Workers Compensation	360
526300	211 General Retiree Health Contrib	173
Total Personnel 6120 Guidance Services		\$82,830
Operating		
531310	310 Professional Svc - Tech Svc	13,021
552590	519 Other Material & Supply	100
552590	590 Other Material & Supply	4,000
552650	642 Non-capital Equipment	500
552650	649 Non-capital Equipment	100
Total Operating 6120 Guidance Services		\$17,721
Total 6120 Guidance Services		\$100,551

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	2022-23
Personnel		
512605	130 Student Assistance Prog Mgr	21,253
521000	221 Social Security - Matching	1,626
522200	211 Retirement Contribution - FRS	2,532
523000	231 Health Insurance	5,062
523100	232 Life Insurance	125
524000	241 Workers Compensation	161
526300	211 General Retiree Health Contrib	43
Total Personnel 6130 Health Services		\$30,802
Operating		
531310	310 Professional Svc - Tech Svc	244,340
552590	590 Other Material & Supply	1,500
552650	649 Non-capital Equipment	500
552650	642 Non-capital Equipment	500
552652	369 Non-capital Software & License	2,000
552790	790 Miscellaneous Expense	300
Total Operating 6130 Health Services		\$249,140
Total 6130 Health Services		\$279,942

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	2022-23
Personnel		
512957	130 Media Specialist	61,757
515005	290 Supplements	2,000
521000	221 Social Security - Matching	4,878
522200	211 Retirement Contribution - FRS	7,595
523000	231 Health Insurance	20,246
523100	232 Life Insurance	361
524000	241 Workers Compensation	467
526300	211 General Retiree Health Contrib	173
Total Personnel 6200 Instruct Media Services		\$97,477
Operating		
552012	610 Media Books	6,900
552590	590 Other Material & Supply	2,500
552650	642 Non-capital Equipment	3,232
552650	649 Non-capital Equipment	100
552652	369 Non-capital Software & License	6,381
552653	649 Non-capital Computer Equipment	1,000
Total Operating 6200 Instruct Media Services		\$20,113
Total 6200 Instruct Media Services		\$117,590

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 services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	23,041
540100	330 Travel Conferences	6,360
Total Operating 6400 Instructional Staff Training services		\$29,401
Total 6400 Instructional Staff Training services		\$29,401

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	2022-23
Operating		
532100	310 Accounting & Auditing Fees	5,025
Total Operating 7100 Board		\$5,025
Total 7100 Board		\$5,025

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	2022-23
Operating		
549177	790 Bwd Administrative Fee	4,665
Total Operating 7200 General Administration		\$4,665
Total 7200 General Administration		\$4,665

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>2022-23</u>
Personnel		
512952	160 Bookkeeper	52,988
512953	110 Assistant Principal	80,122
512968	110 Principal East Campus	109,200
512997	290 Sick leave - annual	3,000
515005	290 Supplements	2,000
521000	221 Social Security - Matching	18,712
522200	211 Retirement Contribution - FRS	22,821
522500	211 ICMA - City Portion	6,311
523000	231 Health Insurance	60,738
523100	232 Life Insurance	1,416
524000	241 Workers Compensation	1,833
526300	211 General Retiree Health Contrib	519
Total Personnel 7300 School Administration		\$359,660
Operating		
530010	790 Contingency	167,857
531300	310 Prof Svc - Outside Legal	9,000
531310	310 Professional Svc - Tech Svc	2,350
534989	310 Other Svc - FCS	263,648
534995	359 Other Svc - IT	34,713
540100	330 Travel Conferences	2,500
542000	370 Postage	50
544200	369 Rental - Machinery & Equipment	5,600
546250	350 R&M Equipment	600
546250	359 R&M Equipment	250
546800	359 Maintenance Contract	7,500
547100	395 Printing	3,000
549000	390 Legal/Employment Ads	2,000
552590	519 Other Material & Supply	500
552590	590 Other Material & Supply	6,000
552650	642 Non-capital Equipment	5,000
552650	649 Non-capital Equipment	4,000
552652	369 Non-capital Software & License	26,527
552653	649 Non-capital Computer Equipment	11,041
552790	790 Miscellaneous Expense	250
554100	733 Memberships Dues Subscription	1,000
Total Operating 7300 School Administration		\$553,386
Capital		
664066	641 File Cabinets	928
Total Capital 7300 School Administration		\$928
Total 7300 School Administration		\$913,974

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	2022-23
Personnel		
512164	110 Director of Innovative Learning	20,000
515005	290 Supplements	716
521000	221 Social Security - Matching	1,564
522200	211 Retirement Contribution - FRS	2,435
523000	231 Health Insurance	5,062
523100	232 Life Insurance	117
524000	241 Workers Compensation	152
526300	211 General Retiree Health Contrib	43
Total Personnel 7301 Office of Innovative Learning		\$30,089
Operating		
531310	310 Professional Svc - Tech Svc	430
540100	330 Travel Conferences	1,290
552590	519 Other Material & Supply	134
552590	590 Other Material & Supply	25
552650	649 Non-capital Equipment	51
552652	369 Non-capital Software & License	202
552653	649 Non-capital Computer Equipment	101
Total Operating 7301 Office of Innovative Learning		\$2,233
Total 7301 Office of Innovative Learning		\$32,322

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	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	349,800
531310	319 Professional Svc - Tech Svc	40
540100	330 Travel Conferences	5
541370	379 Communications	700
543380	380 Pub Ut Svc Othr Energ Sv	2,000
543430	430 Electricity	8,200
546150	350 R&M Land Bldg & Improvement	1,000
546250	350 R&M Equipment	1,500
546300	350 R&M Vehicles	700
549105	790 License Renewals	300
552650	642 Non-capital Equipment	10,332
552652	369 Non-capital Software & License	1,200
552653	649 Non-capital Computer Equipment	600
552790	790 Miscellaneous Expense	600
552910	580 Commodity Consumption	27,652
Total Operating 7600 Food Services		\$404,629
Capital		
664151	641 Oven	11,030
Total Capital 7600 Food Services		\$11,030
Total 7600 Food Services		\$415,659

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	2022-23
Operating		
534300	390 Other Svc - Laundry & Cleaning	118
534990	310 Other Svc	212,640
541370	379 Communications	716
543380	380 Pub Ut Svc Othr Energ Sv	558
543430	430 Electricity	900
544200	369 Rental - Machinery & Equipment	91
545000	370 Insurance	34,800
546150	350 R&M Land Bldg & Improvement	150
546250	350 R&M Equipment	200
546300	350 R&M Vehicles	26,396
546800	359 Maintenance Contract	80
549000	390 Legal/Employment Ads	140
549105	790 License Renewals	140
552540	450 Fuel	16,547
552600	642 Clothing/Uniforms	732
552650	642 Non-capital Equipment	174
552790	790 Miscellaneous Expense	1,160
Total Operating 7800 Pupil Transfer Services		\$295,542
Total 7800 Pupil Transfer Services		\$295,542

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>2022-23</u>
Operating		
531310	319 Professional Svc - Tech Svc	2,750
534950	350 Other Svc - Maintenance	180,818
534982	310 Function Sourcing - Grounds	5,200
534990	310 Other Svc	46,946
541370	379 Communications	17,300
543380	380 Pub Ut Svc Othr Energ Sv	9,000
543430	430 Electricity	87,657
544210	319 IT/Telecommunication Service	122,544
544360	360 Rentals	569,130
545320	320 Insurance & Bond Premium	74,936
546150	350 R&M Land Bldg & Improvement	188,812
546210	682 Energy Savings Project	54,350
546250	350 R&M Equipment	1,500
546250	359 R&M Equipment	1,000
549105	790 License Renewals	500
549175	790 Administrative Fees	154,365
549400	730 Bank Svc Charge	50
552590	519 Other Material & Supply	3,145
552590	590 Other Material & Supply	3,000
552650	642 Non-capital Equipment	5,000
552650	649 Non-capital Equipment	1,000
552790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,529,503
Total 7900 Operation of Plant		\$1,529,503

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	2022-23
Personnel		
513190	160 PT After School Director	33,876
513403	160 PT Bookkeeper	8,527
513556	160 PT After School Care	98,130
513686	160 P/T Aftercare Clerk Spec I	8,040
521000	221 Social Security - Matching	11,372
522200	211 Retirement Contribution - FRS	17,704
524000	241 Workers Compensation	1,128
Total Personnel 9102 Child Care Supervision		\$178,777
Operating		
552590	590 Other Material & Supply	6,784
552652	369 Non-capital Software & License	100
Total Operating 9102 Child Care Supervision		\$6,884
Total 9102 Child Care Supervision		\$185,661
Total 00550 Elementary East Campus		\$8,392,806

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

2022-23

Personnel

512910 120 Charter School Teacher	1,058,742
512996 290 Sick leave - retire/term	3,000
512997 290 Sick leave - annual	4,000
513554 150 PT Teacher Assistant	98,880
513559 120 PT Certified Teacher	36,975
515005 290 Supplements	69,355
515015 290 Payment in Lieu of Benefits	11,213
521000 221 Social Security - Matching	97,386
522200 211 Retirement Contribution - FRS	146,737
522500 211 ICMA - City Portion	4,859
523000 231 Health Insurance	317,661
523100 232 Life Insurance	6,193
524000 241 Workers Compensation	9,055
526300 211 General Retiree Health Contrib	3,523

Total Personnel 5101 K-3 Basic \$1,867,579

Operating

531310 310 Professional Svc - Tech Svc	8,112
546250 350 R&M Equipment	616
546250 359 R&M Equipment	1,500
552013 520 Textbooks	131,774
552182 513 Testing Material	3,015
552590 519 Other Material & Supply	6,730
552590 590 Other Material & Supply	16,900
552650 642 Non-capital Equipment	24,083
552650 649 Non-capital Equipment	25,774
552652 369 Software < than \$1000 &/or lic	48,246
552653 649 Non-capital Computer Equipment	62,590
554100 530 Memberships Dues Subscription	8,500
554100 733 Memberships Dues Subscription	400

Total Operating 5101 K-3 Basic \$338,240

Capital

664055 643 Laptop or Tablet	10,500
664400 648 Other Equipment	30,100

Total Capital 5101 K-3 Basic \$40,600

Total 5101 K-3 Basic \$2,246,419

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	2022-23
Personnel		
512910	120 Charter School Teacher	536,344
512996	290 Sick leave - retire/term	2,000
512997	290 Sick leave - annual	1,000
513554	150 PT Teacher Assistant	32,960
515005	290 Supplements	31,512
515015	290 Payment in Lieu of Benefits	793
521000	221 Social Security - Matching	45,949
522200	211 Retirement Contribution - FRS	69,129
522500	211 ICMA - City Portion	2,394
523000	231 Health Insurance	208,742
523100	232 Life Insurance	3,139
524000	241 Workers Compensation	4,317
526300	211 General Retiree Health Contrib	1,840
Total Personnel 5102 4-8 Basic		\$940,119
Operating		
531310	310 Professional Svc - Tech Svc	4,056
546250	350 R&M Equipment	308
546250	359 R&M Equipment	1,500
552013	520 Textbooks	74,799
552182	513 Testing Material	1,485
552590	519 Other Material & Supply	1,590
552590	590 Other Material & Supply	11,600
552650	642 Non-capital Equipment	14,362
552650	649 Non-capital Equipment	15,026
552652	369 Software < than \$1000 &/or lic	21,931
552653	649 Non-capital Computer Equipment	34,710
554100	530 Memberships Dues Subscription	3,380
554100	733 Memberships Dues Subscription	95
Total Operating 5102 4-8 Basic		\$184,842
Capital		
664055	643 Laptop or Tablet	6,000
664400	648 Other Equipment	16,000
Total Capital 5102 4-8 Basic		\$22,000
Total 5102 4-8 Basic		\$1,146,961

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	2022-23
Personnel		
512910	120 Charter School Teacher	133,867
512997	290 Sick leave - annual	500
515005	290 Supplements	8,710
521000	221 Social Security - Matching	10,913
522200	211 Retirement Contribution - FRS	16,986
523000	231 Health Insurance	47,174
523100	232 Life Insurance	783
524000	241 Workers Compensation	1,014
526300	211 General Retiree Health Contrib	403
Total Personnel 5250 Exceptional Student Prog		\$220,350
Operating		
534989	310 Other Svc - FCS	17,954
552013	520 Textbooks	2,000
552590	519 Other Material & Supply	500
552590	590 Other Material & Supply	2,070
552650	642 Non-capital Equipment	400
552650	649 Non-capital Equipment	300
552653	649 Non-capital Computer Equipment	300
Total Operating 5250 Exceptional Student Prog		\$23,524
Total 5250 Exceptional Student Prog		\$243,874

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	33,000
521000	221 Social Security - Matching	2,678
522200	211 Retirement Contribution - FRS	4,169
Total Personnel 5901 Substitute Teachers		\$39,847
Total 5901 Substitute Teachers		\$39,847

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	8,000
521000	221 Social Security - Matching	612
522200	211 Retirement Contribution - FRS	953
Total Personnel 5919 School/Other		\$9,565
Total 5919 School/Other		\$9,565

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	2022-23
Personnel		
512956	130 School Counselor	47,502
515005	290 Supplements	1,605
521000	221 Social Security - Matching	3,758
522200	211 Retirement Contribution - FRS	5,850
523000	231 Health Insurance	20,246
523100	232 Life Insurance	278
524000	241 Workers Compensation	360
526300	211 General Retiree Health Contrib	173
Total Personnel 6120 Guidance Services		\$79,772
Operating		
531310	310 Professional Svc - Tech Svc	13,021
552590	519 Other Material & Supply	250
552590	590 Other Material & Supply	2,000
552650	642 Non-capital Equipment	1,490
552653	649 Non-capital Computer Equipment	1,000
Total Operating 6120 Guidance Services		\$17,761
Total 6120 Guidance Services		\$97,533

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	2022-23
Personnel		
512606	130 Sch Mental Health Therapist	45,008
515005	290 Supplements	502
515116	290 Cell Phone Pay	300
521000	221 Social Security - Matching	3,508
522200	211 Retirement Contribution - FRS	5,457
523000	231 Health Insurance	15,186
523100	232 Life Insurance	264
524000	241 Workers Compensation	342
526300	211 General Retiree Health Contrib	43
Total Personnel 6130 Health Services		\$70,610
Operating		
531310	310 Professional Svc - Tech Svc	106,601
534989	310 Other Svc - FCS	28,158
Total Operating 6130 Health Services		\$134,759
Total 6130 Health Services		\$205,369

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>2022-23</u>
Personnel		
512950	150 Teacher Assistant	17,199
512957	130 Media Specialist	50,544
515005	290 Supplements	5,650
515015	290 Payment in Lieu of Benefits	2,401
521000	221 Social Security - Matching	5,800
522200	211 Retirement Contribution - FRS	9,029
523000	231 Health Insurance	20,246
523100	232 Life Insurance	396
524000	241 Workers Compensation	514
526300	211 General Retiree Health Contrib	346
Total Personnel 6200 Instruct Media Services		\$112,125
Operating		
552011	521 Media	5,500
552012	610 Media Books	10,000
552590	519 Other Material & Supply	1,000
552590	590 Other Material & Supply	5,000
552650	642 Non-capital Equipment	1,000
552650	649 Non-capital Equipment	500
552652	369 Non-capital Software & License	2,744
552653	649 Non-capital Computer Equipment	500
554100	521 Memberships Dues Subscription	470
Total Operating 6200 Instruct Media Services		\$26,714
Total 6200 Instruct Media Services		\$138,839

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 services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	6,641
540100	330 Travel Conferences	9,760
Total Operating 6400 Instructional Staff Training services		\$16,401
Total 6400 Instructional Staff Training services		\$16,401

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	2022-23
Operating		
532100	310 Accounting & Auditing Fees	5,025
Total Operating 7100 Board		\$5,025
Total 7100 Board		\$5,025

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
7200	General Administration	2022-23
Operating		
549177	790 Bwd Administrative Fee	4,665
Total Operating 7200 General Administration		\$4,665
Total 7200 General Administration		\$4,665

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>2022-23</u>
Personnel		
512125	160 Sch Clerical Spec I	27,971
512951	160 Registrar	20,939
512953	110 Assistant Principal	74,360
512969	110 Principal West Campus	60,258
512996	290 Sick leave - retire/term	7,000
512997	290 Sick leave - annual	3,000
515005	290 Supplements	8,912
515015	290 Payment in Lieu of Benefits	1,201
521000	221 Social Security - Matching	14,905
522200	211 Retirement Contribution - FRS	20,563
522500	211 ICMA - City Portion	2,638
523000	231 Health Insurance	50,615
523100	232 Life Insurance	1,073
524000	241 Workers Compensation	1,390
526300	211 General Retiree Health Contrib	518
Total Personnel 7300 School Administration		\$295,343
Operating		
530010	790 Contingency	144,525
531300	310 Prof Svc - Outside Legal	10,000
531310	310 Professional Svc - Tech Svc	3,000
534989	310 Other Svc - FCS	119,593
534995	359 Other Svc - IT	29,754
540100	330 Travel Conferences	2,000
542000	370 Postage	1,000
544200	369 Rental - Machinery & Equipment	5,000
546250	350 R&M Equipment	2,050
546250	359 R&M Equipment	1,000
546800	359 Maintenance Contract	4,000
547100	395 Printing	1,250
549000	390 Legal/Employment Ads	2,000
552590	519 Other Material & Supply	3,000
552590	590 Other Material & Supply	6,906
552650	642 Non-capital Equipment	3,120
552650	649 Non-capital Equipment	2,300
552652	369 Non-capital Software & License	18,261
552653	649 Non-capital Computer Equipment	18,163
552790	790 Miscellaneous Expense	1,046
554100	530 Memberships Dues Subscription	1,500
554100	733 Memberships Dues Subscription	6,860
Total Operating 7300 School Administration		\$386,328
Capital		
664066	641 File Cabinets	3,695
664400	641 Other Equipment	4,285
Total Capital 7300 School Administration		\$7,980
Total 7300 School Administration		\$689,651

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	2022-23
Personnel		
512163	110 K-12 Solution Specialist	35,008
515005	290 Supplements	1,573
521000	221 Social Security - Matching	2,712
522200	211 Retirement Contribution - FRS	4,223
523000	231 Health Insurance	10,124
523100	232 Life Insurance	206
524000	241 Workers Compensation	266
526300	211 General Retiree Health Contrib	86
Total Personnel 7301 Office of Innovative Learning		\$54,198
Operating		
540100	330 Travel Conferences	1,286
552590	519 Other Material & Supply	134
552590	590 Other Material & Supply	25
552650	649 Non-capital Equipment	51
552652	369 Non-capital Software & License	202
552653	649 Non-capital Computer Equipment	101
552790	790 Miscellaneous Expense	1,000
Total Operating 7301 Office of Innovative Learning		\$2,799
Total 7301 Office of Innovative Learning		\$56,997

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	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	275,802
531310	319 Professional Svc - Tech Svc	40
540100	330 Travel Conferences	5
541370	379 Communications	700
543380	380 Pub Ut Svc Othr Energ Sv	1,700
543430	430 Electricity	7,300
546150	350 R&M Land Bldg & Improvement	1,000
546250	350 R&M Equipment	1,200
546300	350 R&M Vehicles	650
549105	790 License Renewals	315
552650	642 Non-capital Equipment	8,475
552652	369 Non-capital Software & License	1,200
552653	649 Non-capital Computer Equipment	600
552790	790 Miscellaneous Expense	600
552910	580 Commodity Consumption	23,701
Total Operating 7600 Food Services		\$323,288
Capital		
664069	641 Freezer	5,500
664151	641 Oven	6,711
664400	641 Other Equipment	5,000
Total Capital 7600 Food Services		\$17,211
Total 7600 Food Services		\$340,499

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	2022-23
Operating		
534300	390 Other Svc - Laundry & Cleaning	101
534990	310 Other Svc	182,211
541370	379 Communications	716
543380	380 Pub Ut Svc Othr Energ Sv	478
543430	430 Electricity	900
544200	369 Rental - Machinery & Equipment	91
545000	370 Insurance	29,820
546150	350 R&M Land Bldg & Improvement	150
546250	350 R&M Equipment	175
546300	350 R&M Vehicles	22,618
546800	359 Maintenance Contract	80
549000	390 Legal/Employment Ads	120
549105	790 License Renewals	120
552540	450 Fuel	24,820
552600	642 Clothing/Uniforms	627
552650	642 Non-capital Equipment	150
552790	790 Miscellaneous Expense	994
Total Operating 7800 Pupil Transfer Services		\$264,171
Total 7800 Pupil Transfer Services		\$264,171

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>2022-23</u>
Operating		
531310	319 Professional Svc - Tech Svc	2,750
534950	350 Other Svc - Maintenance	146,609
534982	310 Function Sourcing - Grounds	2,000
534990	310 Other Svc	35,735
541370	379 Communications	10,000
543380	380 Pub Ut Svc Othr Energ Sv	8,500
543430	430 Electricity	62,861
544210	319 IT/Telecommunication Service	105,037
544360	360 Rentals	277,979
545320	320 Insurance & Bond Premium	64,212
546150	350 R&M Land Bldg & Improvement	74,642
546210	682 Energy Savings Project	42,894
546250	350 R&M Equipment	1,000
546250	359 R&M Equipment	500
549105	790 License Renewals	500
549175	790 Administrative Fees	114,885
549400	730 Bank Svc Charge	50
552590	519 Other Material & Supply	2,710
552590	590 Other Material & Supply	1,000
552650	642 Non-capital Equipment	4,000
552650	649 Non-capital Equipment	500
552790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$958,864
Capital		
664400	641 Other Equipment	5,000
Total Capital 7900 Operation of Plant		\$5,000
Total 7900 Operation of Plant		\$963,864

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	2022-23
Personnel		
513190	160 PT After School Director	12,509
513403	160 PT Bookkeeper	8,527
513556	160 PT After School Care	111,840
513686	160 PT Sch Clerk Spec I	7,260
521000	221 Social Security - Matching	10,726
522200	211 Retirement Contribution - FRS	16,699
524000	241 Workers Compensation	1,063
Total Personnel 9102 Child Care Supervision		\$168,624
Operating		
552590	519 Other Material & Supply	400
552590	590 Other Material & Supply	2,000
552650	642 Non-capital Equipment	1,500
552652	369 Non-capital Software & License	900
Total Operating 9102 Child Care Supervision		\$4,800
Total 9102 Child Care Supervision		\$173,424
Total 00551 Elementary West Campus		\$6,643,104

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>2022-23</u>
Personnel		
512910	120 Charter School Teacher	1,084,795
512996	290 Sick leave - retire/term	1,500
512997	290 Sick leave - annual	2,000
513554	150 PT Teacher Assistant	107,120
515005	290 Supplements	62,002
515015	290 Payment in Lieu of Benefits	9,604
521000	221 Social Security - Matching	96,693
522200	211 Retirement Contribution - FRS	150,523
523000	231 Health Insurance	365,037
523100	232 Life Insurance	6,345
524000	241 Workers Compensation	9,036
526300	211 General Retiree Health Contrib	3,812
Total Personnel 5101 K-3 Basic		\$1,898,467
Operating		
531310	310 Professional Svc - Tech Svc	8,112
544200	362 Rental - Machinery & Equipment	1,951
546250	350 R&M Equipment	2,000
546250	359 R&M Equipment	500
546800	350 Maintenance Contract	1,600
552013	520 Textbooks	125,326
552182	513 Testing Material	3,015
552590	519 Other Material & Supply	3,500
552590	590 Other Material & Supply	15,000
552650	642 Non-capital Equipment	2,700
552650	649 Non-capital Equipment	22,800
552652	369 Software < than \$1000 &/or lic	45,356
552653	649 Non-capital Computer Equipment	46,970
554100	530 Memberships Dues Subscription	7,720
Total Operating 5101 K-3 Basic		\$286,550
Capital		
664055	643 Laptop or Tablet	13,500
664400	648 Other Equipment	9,500
Total Capital 5101 K-3 Basic		\$23,000
Total 5101 K-3 Basic		\$2,208,017

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	2022-23
Personnel		
512910	120 Charter School Teacher	536,071
512997	290 Sick leave - annual	2,000
513554	150 PT Teacher Assistant	24,720
515005	290 Supplements	32,511
521000	221 Social Security - Matching	45,413
522200	211 Retirement Contribution - FRS	70,684
523000	231 Health Insurance	222,106
523100	232 Life Insurance	3,138
524000	241 Workers Compensation	4,253
526300	211 General Retiree Health Contrib	1,897
Total Personnel 5102 4-8 Basic		\$942,793
Operating		
531310	310 Professional Svc - Tech Svc	7,056
544200	362 Rental - Machinery & Equipment	962
546250	350 R&M Equipment	600
546250	359 R&M Equipment	200
546800	350 Maintenance Contract	840
552013	520 Textbooks	72,652
552182	513 Testing Material	1,485
552590	519 Other Material & Supply	1,200
552590	590 Other Material & Supply	7,500
552650	642 Non-capital Equipment	7,500
552650	649 Non-capital Equipment	12,200
552652	369 Software < than \$1000 &/or lic	23,916
552653	649 Non-capital Computer Equipment	22,450
554100	530 Memberships Dues Subscription	3,820
Total Operating 5102 4-8 Basic		\$162,381
Capital		
664055	643 Laptop or Tablet	6,000
664400	648 Other Equipment	3,800
Total Capital 5102 4-8 Basic		\$9,800
Total 5102 4-8 Basic		\$1,114,974

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	2022-23
Personnel		
512558	120 Speech Therapist	27,661
512910	120 Charter School Teacher	122,654
515005	290 Supplements	17,865
521000	221 Social Security - Matching	12,873
522200	211 Retirement Contribution - FRS	20,038
523000	231 Health Insurance	57,297
523100	232 Life Insurance	879
524000	241 Workers Compensation	1,140
526300	211 General Retiree Health Contrib	489
Total Personnel 5250 Exceptional Student Prog		\$260,896
Operating		
534989	310 Other Svc - FCS	10,456
552013	520 Textbooks	2,000
552590	519 Other Material & Supply	700
552590	590 Other Material & Supply	2,400
552650	642 Non-capital Equipment	250
Total Operating 5250 Exceptional Student Prog		\$15,806
Total 5250 Exceptional Student Prog		\$276,702

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	38,000
521000	221 Social Security - Matching	3,061
522200	211 Retirement Contribution - FRS	4,765
Total Personnel 5901 Substitute Teachers		\$45,826
Total 5901 Substitute Teachers		\$45,826

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	10,000
521000	221 Social Security - Matching	765
522200	211 Retirement Contribution - FRS	1,191
Total Personnel 5919 School/Other		\$11,956
Total 5919 School/Other		\$11,956

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	2022-23
Personnel		
512956	130 School Counselor	48,497
515005	290 Supplements	14,241
521000	221 Social Security - Matching	4,802
522200	211 Retirement Contribution - FRS	7,474
523000	231 Health Insurance	20,246
523100	232 Life Insurance	284
524000	241 Workers Compensation	367
526300	211 General Retiree Health Contrib	173
Total Personnel 6120 Guidance Services		\$96,084
Operating		
531310	310 Professional Svc - Tech Svc	13,021
552590	519 Other Material & Supply	300
552590	590 Other Material & Supply	1,000
552650	642 Non-capital Equipment	500
552650	649 Non-capital Equipment	70
Total Operating 6120 Guidance Services		\$14,891
Total 6120 Guidance Services		\$110,975

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	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	41,630
552590	590 Other Material & Supply	500
552650	649 Non-capital Equipment	500
552650	642 Non-capital Equipment	500
552652	369 Non-capital Software & License	2,000
552790	790 Miscellaneous Expense	450
Total Operating 6130 Health Services		\$45,580
Total 6130 Health Services		\$45,580

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	2022-23
Personnel		
512957	130 Media Specialist	23,788
521000	221 Social Security - Matching	1,820
522200	211 Retirement Contribution - FRS	2,834
523000	231 Health Insurance	10,123
523100	232 Life Insurance	139
524000	241 Workers Compensation	180
526300	211 General Retiree Health Contrib	86
Total Personnel 6200 Instruct Media Services		\$38,970
Operating		
552011	521 Media	1,925
552012	610 Media Books	11,000
552590	519 Other Material & Supply	500
552590	590 Other Material & Supply	2,500
552650	642 Non-capital Equipment	1,000
552650	649 Non-capital Equipment	200
552652	369 Non-capital Software & License	1,352
554100	521 Memberships Dues Subscription	200
Total Operating 6200 Instruct Media Services		\$18,677
Total 6200 Instruct Media Services		\$57,647

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 services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	13,741
540100	330 Travel Conferences	5,710
Total Operating 6400 Instructional Staff Training services		\$19,451
Total 6400 Instructional Staff Training services		\$19,451

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	2022-23
Operating		
532100	310 Accounting & Auditing Fees	5,025
Total Operating 7100 Board		\$5,025
Total 7100 Board		\$5,025

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	2022-23
Operating		
549177	790 Bwd Administrative Fee	4,665
Total Operating 7200 General Administration		\$4,665
Total 7200 General Administration		\$4,665

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	2022-23
Personnel		
512125	160 Sch Clerical Spec I	14,486
512953	110 Assistant Principal	74,007
512970	110 Principal Central Campus	67,236
512996	290 Sick leave - retire/term	5,000
512997	290 Sick leave - annual	2,500
515005	290 Supplements	876
515015	290 Payment in Lieu of Benefits	1,201
521000	221 Social Security - Matching	12,075
522200	211 Retirement Contribution - FRS	16,928
522500	211 ICMA - City Portion	1,870
523000	231 Health Insurance	30,369
523100	232 Life Insurance	910
524000	241 Workers Compensation	1,179
526300	211 General Retiree Health Contrib	345
Total Personnel 7300 School Administration		\$228,982
Operating		
530010	790 Contingency	139,992
531300	310 Prof Svc - Outside Legal	7,500
531310	310 Professional Svc - Tech Svc	1,265
534989	310 Other Svc - FCS	244,975
534995	359 Other Svc - IT	29,754
540100	330 Travel Conferences	1,500
542000	370 Postage	200
544200	369 Rental - Machinery & Equipment	480
546250	350 R&M Equipment	500
546800	359 Maintenance Contract	100
547100	395 Printing	1,500
549000	390 Legal/Employment Ads	500
552590	519 Other Material & Supply	3,000
552590	590 Other Material & Supply	4,000
552650	642 Non-capital Equipment	2,700
552652	369 Non-capital Software & License	17,901
552653	649 Non-capital Computer Equipment	6,463
552790	790 Miscellaneous Expense	46
554100	733 Memberships Dues Subscription	1,372
Total Operating 7300 School Administration		\$463,748
Capital		
664066	641 File Cabinets	795
Total Capital 7300 School Administration		\$795
Total 7300 School Administration		\$693,525

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	2022-23
Operating		
540100	330 Travel Conferences	1,286
552590	519 Other Material & Supply	134
552590	590 Other Material & Supply	25
552650	649 Non-capital Equipment	51
552652	369 Non-capital Software & License	202
552653	649 Non-capital Computer Equipment	136
Total Operating 7301 Office of Innovative Learning		\$1,834
Total 7301 Office of Innovative Learning		\$1,834

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	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	284,707
531310	319 Professional Svc - Tech Svc	40
540100	330 Travel Conferences	5
541370	379 Communications	700
543380	380 Pub Ut Svc Othr Energ Sv	1,700
543430	430 Electricity	11,800
546150	350 R&M Land Bldg & Improvement	1,000
546250	350 R&M Equipment	1,300
546300	350 R&M Vehicles	650
549105	790 License Renewals	215
552650	642 Non-capital Equipment	8,283
552652	369 Non-capital Software & License	1,200
552653	649 Non-capital Computer Equipment	600
552790	790 Miscellaneous Expense	600
552910	580 Commodity Consumption	23,701
Total Operating 7600 Food Services		\$336,501
Capital		
664069	641 Freezer	2,750
664151	641 Oven	8,711
Total Capital 7600 Food Services		\$11,461
Total 7600 Food Services		\$347,962

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	2022-23
Operating		
534300	390 Other Svc - Laundry & Cleaning	101
534990	310 Other Svc	182,211
541370	379 Communications	716
543380	380 Pub Ut Svc Othr Energ Sv	478
543430	430 Electricity	900
544200	369 Rental - Machinery & Equipment	91
545000	370 Insurance	29,820
546150	350 R&M Land Bldg & Improvement	150
546250	350 R&M Equipment	175
546300	350 R&M Vehicles	22,618
546800	359 Maintenance Contract	80
549000	390 Legal/Employment Ads	120
549105	790 License Renewals	120
552540	450 Fuel	24,820
552600	642 Clothing/Uniforms	627
552650	642 Non-capital Equipment	150
552790	790 Miscellaneous Expense	994
Total Operating 7800 Pupil Transfer Services		\$264,171
Total 7800 Pupil Transfer Services		\$264,171

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>2022-23</u>
Operating		
531310	319 Professional Svc - Tech Svc	2,750
534950	350 Other Svc - Maintenance	156,109
534982	310 Function Sourcing - Grounds	1,600
534990	310 Other Svc	37,937
541370	379 Communications	10,022
543380	380 Pub Ut Svc Othr Energ Sv	8,200
543430	430 Electricity	103,760
544210	319 IT/Telecommunication Service	105,037
544360	360 Rentals	417,553
545320	320 Insurance & Bond Premium	64,212
546150	350 R&M Land Bldg & Improvement	56,855
546210	682 Energy Savings Project	50,339
546250	350 R&M Equipment	1,200
546250	359 R&M Equipment	500
549105	790 License Renewals	500
549175	790 Administrative Fees	125,644
549400	730 Bank Svc Charge	50
552590	519 Other Material & Supply	2,710
552590	590 Other Material & Supply	1,500
552650	642 Non-capital Equipment	4,000
552650	649 Non-capital Equipment	800
552790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,151,778
Total 7900 Operation of Plant		\$1,151,778

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	2022-23
Personnel		
513190	160 PT After School Director	29,447
513556	160 PT After School Care	104,850
513686	160 P/T Aftercare Clerk Spec I	6,985
521000	221 Social Security - Matching	10,813
522200	211 Retirement Contribution - FRS	16,835
524000	241 Workers Compensation	1,134
Total Personnel 9102 Child Care Supervision		\$170,064
Operating		
534989	310 Other Svc - FCS	19,746
552590	590 Other Material & Supply	1,200
552650	642 Non-capital Equipment	800
552652	369 Non-capital Software & License	800
Total Operating 9102 Child Care Supervision		\$22,546
Total 9102 Child Care Supervision		\$192,610
Total 00552 Elementary Central Campus		\$6,552,698
Total Charter Elementary Schools		\$22,411,493

City of Pembroke Pines, Florida

171 Charter Middle Schools

Position Comparison By Function

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	72.0	-	1.0	-	73.0	-
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	513554 PT Teacher Assistant	-	7.0	-	-	-	7.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	6.67	-	1.0	-	7.67	-
6120 Guidance Services							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512956 School Counselor	2.0	-	-	-	2.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.25	-	0.5	-	0.75	-
6200 Instruct Media Services							
	512957 Media Specialist	1.5	-	-	-	1.5	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	512155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	512164 Dir. of Innovative Learning	-	-	-	-	-	-
	512951 Registrar	0.5	-	-	-	0.5	-
	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	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
Total Charter Middle Schools		93.42	8.0	2.5	-	95.92	8.0

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

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	34.0	-	1.0	-	35.0	-
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	513554 PT Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
6120 Guidance Services							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	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	-
7300 School Administration							
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512155 Sch Administrative Assistant 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	-
00553 Middle West Campus		46.33	3.0	1.0	-	47.33	3.0

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

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	512910 Charter School Teacher	38.0	-	-	-	38.0	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	3.34	-	1.0	-	4.34	-
6120 Guidance Services							
	512956 School Counselor	1.0	-	-	-	1.0	-
6130 Health Services							
	512606 Sch Mental Health Therapist	0.25	-	0.5	-	0.75	-
6200 Instruct Media Services							
	512957 Media Specialist	0.5	-	-	-	0.5	-
7300 School Administration							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512164 Dir. of Innovative Learning	-	-	-	-	-	-
	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	-
00554 Middle Central Campus		47.09	5.0	1.5	-	48.59	5.0
Total Charter Middle Schools		93.42	8.0	2.5	-	95.92	8.0

City of Pembroke Pines, Florida
Charter Middle Schools
Broward County Sponsored Charter Schools
Summary of Revenues and Expenditures 2022-23

REVENUES/SOURCES

Intergovernmental Revenue	13,867,821
Charges for Services	13,750
Miscellaneous Revenues	826,326
Other Sources	1,166,433
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\$	15,874,330
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EXPENDITURES/USES

	<u>Total</u>	<u>West</u>	<u>Central</u>
4-8 Basic	8,038,989	3,892,871	4,146,118
Intensive English/Esol	2,850	1,350	1,500
Exceptional Student Prog	747,994	315,725	432,269
Substitute Teachers	120,715	60,956	59,759
School/Other	56,195	29,891	26,304
Guidance Services	269,448	149,479	119,969
Health Services	304,234	187,585	116,649
Instruct Media Services	260,532	204,135	56,397
Instructional Staff Training services	69,797	28,721	41,076
Board	10,050	5,025	5,025
General Administration	9,830	4,915	4,915
School Administration	1,599,510	792,272	807,238
Office of Innovative Learning	89,011	57,088	31,923
Food Services	843,706	395,446	448,260
Pupil Transfer Services	582,042	286,128	295,914
Operation of Plant	2,828,823	1,608,716	1,220,107
Athletics	40,604	20,302	20,302
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\$	15,874,330	8,040,605	7,833,725
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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 2022-23
Intergovernmental Revenue	
331602 5052 3262 Sch Breakfast Rmb-Severe Need	48,362
331604 5052 3261 Sch Lunch Reimb-Free/Reduced	271,553
331606 5052 3265 Commodities - Donated Food	52,734
331616 5052 3290 IDEA Grant	4,706
332617 5052 3280 CARES Act - ESSER	2,670,000
335910 5052 3310 FL Education Finance Program	6,269,539
335911 5052 3310 Teacher Salary Allocation	333,375
335915 5052 3390 Class Size Reduction	1,230,015
335920 5052 3336 Instructional Materials	90,602
335925 5052 3336 Library Media Materials	5,581
335927 5052 3336 Science Lab Materials	1,525
335935 5052 3337 School Breakfast Supplement	836
335936 5052 3338 School Lunch Supplement	1,904
335950 5052 3310 Safe Schools	92,994
335951 5052 3310 Mental Health Allocation	59,840
335970 5052 3310 District School Taxes	838,182
335970 5052 3413 District School Taxes	54,600
335980 5052 3354 Transportation Revenue	323,320
335985 5052 3310 ESE Guaranteed Allocation	432,282
335991 5052 3391 PublicEduc Capital Outlay PECO	728,142
335993 5052 3374 Summer Reading Program	67,825
335995 5052 3374 Supplemental Academic Instruct	289,904
Total Intergovernmental Revenue	\$13,867,821
Charges for Services	
347906 5052 3354 In-House Transportation	13,750
Total Charges for Services	\$13,750
Miscellaneous Revenues	
361100 0000 3431 Interest from SBA	500
362031 5052 3425 Rental - Cell Towers Exempt	199,754
362075 5052 3425 Rental - City Recreation Progs	88,976
366015 5052 3440 Contributions	123,893
369025 0000 3495 ICMA Forfeiture Revenue	1,000
369026 5052 3495 E-Rate Program	6,637
369045 5052 3451 Food Sales	405,066
369900 5052 3495 Other Miscellaneous Revenue	500
Total Miscellaneous Revenues	\$826,326
Other Sources	
381170 5052 3670 Transfer from Elementary Schoo	822,885
381172 5052 3670 Transfer from Charter High Sch	88,498
389951 5052 3489 Estimated Budget Savings	255,050
Total Other Sources	\$1,166,433
Total Charter Middle Schools	\$15,874,330

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2022-23</u>
Personnel		
512910	120 Charter School Teacher	1,770,808
512950	150 Teacher Assistant	17,282
512996	290 Sick leave - retire/term	5,000
512997	290 Sick leave - annual	7,000
513554	150 PT Teacher Assistant	30,900
515005	290 Supplements	213,652
515015	290 Payment in Lieu of Benefits	9,604
521000	221 Social Security - Matching	155,824
522200	211 Retirement Contribution - FRS	242,572
523000	231 Health Insurance	647,872
523100	232 Life Insurance	10,455
524000	241 Workers Compensation	13,779
526300	211 General Retiree Health Contrib	6,055
Total Personnel 5102 4-8 Basic		\$3,130,803
Operating		
531310	310 Professional Svc - Tech Svc	32,410
534989	310 Other Svc - FCS	21,021
546250	350 R&M Equipment	4,000
546250	359 R&M Equipment	6,500
552013	520 Textbooks	260,486
552182	513 Testing Material	2,950
552590	519 Other Material & Supply	5,500
552590	590 Other Material & Supply	29,100
552650	642 Non-capital Equipment	28,611
552650	649 Non-capital Equipment	27,125
552652	369 Software < than \$1000 &/or lic	106,138
552653	649 Non-capital Computer Equipment	123,940
552790	790 Miscellaneous Expense	1,000
554100	530 Memberships Dues Subscription	2,630
554100	733 Memberships Dues Subscription	18,493
Total Operating 5102 4-8 Basic		\$669,904
Capital		
664055	643 Laptop or Tablet	7,500
664400	641 Other Equipment	46,264
664400	648 Other Equipment	38,400
Total Capital 5102 4-8 Basic		\$92,164
Total 5102 4-8 Basic		\$3,892,871

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	2022-23
Operating		
552013	520 Textbooks	850
552590	590 Other Material & Supply	500
Total Operating 5130 Intensive English/Esol		\$1,350
Total 5130 Intensive English/Esol		\$1,350

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	2022-23
Personnel		
512910	120 Charter School Teacher	171,443
512997	290 Sick leave - annual	2,000
515005	290 Supplements	13,535
521000	221 Social Security - Matching	14,157
522200	211 Retirement Contribution - FRS	22,038
523000	231 Health Insurance	67,420
523100	232 Life Insurance	1,003
524000	241 Workers Compensation	1,299
526300	211 General Retiree Health Contrib	576
Total Personnel 5250 Exceptional Student Prog		\$293,471
Operating		
534989	310 Other Svc - FCS	17,954
547100	395 Printing	100
552013	520 Textbooks	1,500
552590	519 Other Material & Supply	500
552590	590 Other Material & Supply	700
552650	642 Non-capital Equipment	1,250
552650	649 Non-capital Equipment	250
Total Operating 5250 Exceptional Student Prog		\$22,254
Total 5250 Exceptional Student Prog		\$315,725

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	50,000
521000	221 Social Security - Matching	4,285
522200	211 Retirement Contribution - FRS	6,671
Total Personnel 5901 Substitute Teachers		\$60,956
Total 5901 Substitute Teachers		\$60,956

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	25,000
521000	221 Social Security - Matching	1,913
522200	211 Retirement Contribution - FRS	2,978
Total Personnel 5919 School/Other		\$29,891
Total 5919 School/Other		\$29,891

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6120	Guidance Services	<u>2022-23</u>
Personnel		
512125	160 Sch Clerical Spec I	25,609
512956	130 School Counselor	49,491
515005	290 Supplements	14,293
515015	290 Payment in Lieu of Benefits	2,401
521000	221 Social Security - Matching	7,028
522200	211 Retirement Contribution - FRS	10,936
523000	231 Health Insurance	20,246
523100	232 Life Insurance	439
524000	241 Workers Compensation	569
526300	211 General Retiree Health Contrib	346
Total Personnel 6120 Guidance Services		\$131,358
Operating		
531310	310 Professional Svc - Tech Svc	13,021
552590	519 Other Material & Supply	250
552590	590 Other Material & Supply	2,000
552650	642 Non-capital Equipment	500
552650	649 Non-capital Equipment	2,350
Total Operating 6120 Guidance Services		\$18,121
Total 6120 Guidance Services		\$149,479

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	2022-23
Personnel		
512605	130 Student Assistance Prog Mgr	21,253
515005	290 Supplements	251
515116	290 Cell Phone Pay	150
521000	221 Social Security - Matching	1,658
522200	211 Retirement Contribution - FRS	2,580
523000	231 Health Insurance	5,062
523100	232 Life Insurance	125
524000	241 Workers Compensation	161
526300	211 General Retiree Health Contrib	43
Total Personnel 6130 Health Services		\$31,283
Operating		
531310	310 Professional Svc - Tech Svc	125,648
534989	310 Other Svc - FCS	30,654
Total Operating 6130 Health Services		\$156,302
Total 6130 Health Services		\$187,585

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	2022-23
Personnel		
512957	130 Media Specialist	74,568
512997	290 Sick leave - annual	2,000
515005	290 Supplements	22,907
521000	221 Social Security - Matching	7,461
522200	211 Retirement Contribution - FRS	11,614
523000	231 Health Insurance	20,246
523100	232 Life Insurance	436
524000	241 Workers Compensation	564
526300	211 General Retiree Health Contrib	173
Total Personnel 6200 Instruct Media Services		\$139,969
Operating		
531310	310 Professional Svc - Tech Svc	1,000
534989	310 Other Svc - FCS	12,842
552011	521 Media	5,000
552012	610 Media Books	21,336
552590	519 Other Material & Supply	500
552590	590 Other Material & Supply	900
552650	642 Non-capital Equipment	11,500
552650	649 Non-capital Equipment	1,500
552652	369 Non-capital Software & License	5,738
552653	649 Non-capital Computer Equipment	500
554100	530 Memberships Dues Subscription	2,700
554100	733 Memberships Dues Subscription	650
Total Operating 6200 Instruct Media Services		\$64,166
Total 6200 Instruct Media Services		\$204,135

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 services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	13,961
540100	330 Travel Conferences	14,760
Total Operating 6400 Instructional Staff Training services		\$28,721
Total 6400 Instructional Staff Training services		\$28,721

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	2022-23
Operating		
532100	310 Accounting & Auditing Fees	5,025
Total Operating 7100 Board		\$5,025
Total 7100 Board		\$5,025

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	2022-23
Operating		
549177	790 Bwd Administrative Fee	4,915
Total Operating 7200 General Administration		\$4,915
Total 7200 General Administration		\$4,915

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>2022-23</u>
Personnel		
512138	160 Sch Clerical Spec II	28,450
512155	110 Sch Administrative Assistant I	48,354
512951	160 Registrar	20,939
512953	110 Assistant Principal	97,677
512969	110 Principal West Campus	60,258
512997	290 Sick leave - annual	4,000
515005	290 Supplements	2,505
515015	290 Payment in Lieu of Benefits	3,602
521000	221 Social Security - Matching	20,120
522200	211 Retirement Contribution - FRS	28,681
522500	211 ICMA - City Portion	2,638
523000	231 Health Insurance	50,615
523100	232 Life Insurance	1,496
524000	241 Workers Compensation	1,936
526300	211 General Retiree Health Contrib	691
Total Personnel 7300 School Administration		\$371,962
Operating		
530010	790 Contingency	156,526
531300	310 Prof Svc - Outside Legal	8,500
531310	310 Professional Svc - Tech Svc	5,360
534989	310 Other Svc - FCS	121,785
534995	359 Other Svc - IT	32,482
540100	330 Travel Conferences	2,000
542000	370 Postage	1,000
544200	369 Rental - Machinery & Equipment	8,000
546250	350 R&M Equipment	1,300
546800	359 Maintenance Contract	7,700
547100	395 Printing	1,500
549000	390 Legal/Employment Ads	2,000
552590	519 Other Material & Supply	3,500
552590	590 Other Material & Supply	9,950
552650	642 Non-capital Equipment	2,500
552650	649 Non-capital Equipment	1,000
552652	369 Non-capital Software & License	20,921
552653	649 Non-capital Computer Equipment	18,356
552790	790 Miscellaneous Expense	500
554100	733 Memberships Dues Subscription	7,377
Total Operating 7300 School Administration		\$412,257
Capital		
664066	641 File Cabinets	3,768
664400	641 Other Equipment	4,285
Total Capital 7300 School Administration		\$8,053
Total 7300 School Administration		\$792,272

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	2022-23
Personnel		
512163	110 K-12 Solution Specialist	35,008
515005	290 Supplements	1,573
521000	221 Social Security - Matching	2,712
522200	211 Retirement Contribution - FRS	4,223
523000	231 Health Insurance	10,124
523100	232 Life Insurance	206
524000	241 Workers Compensation	266
526300	211 General Retiree Health Contrib	86
Total Personnel 7301 Office of Innovative Learning		\$54,198
Operating		
540100	330 Travel Conferences	1,286
552590	519 Other Material & Supply	134
552590	590 Other Material & Supply	25
552650	649 Non-capital Equipment	107
552652	369 Non-capital Software & License	202
552653	649 Non-capital Computer Equipment	136
552790	790 Miscellaneous Expense	1,000
Total Operating 7301 Office of Innovative Learning		\$2,890
Total 7301 Office of Innovative Learning		\$57,088

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
7600	Food Services	<u>2022-23</u>
Operating		
531310	310 Professional Svc - Tech Svc	319,397
531310	319 Professional Svc - Tech Svc	40
540100	330 Travel Conferences	5
541370	379 Communications	700
543380	380 Pub Ut Svc Othr Energ Sv	1,800
543430	430 Electricity	10,500
546150	350 R&M Land Bldg & Improvement	1,000
546250	350 R&M Equipment	1,500
546300	350 R&M Vehicles	650
549105	790 License Renewals	315
552650	642 Non-capital Equipment	9,089
552652	369 Non-capital Software & License	1,200
552653	649 Non-capital Computer Equipment	750
552790	790 Miscellaneous Expense	600
552910	580 Commodity Consumption	25,874
Total Operating 7600 Food Services		<u>\$373,420</u>
Capital		
664069	641 Freezer	5,500
664151	641 Oven	11,326
664400	641 Other Equipment	5,200
Total Capital 7600 Food Services		<u>\$22,026</u>
Total 7600 Food Services		<u>\$395,446</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>2022-23</u>
Operating		
534300	390 Other Svc - Laundry & Cleaning	111
534990	310 Other Svc	199,075
541370	379 Communications	716
543380	380 Pub Ut Svc Othr Energ Sv	522
543430	430 Electricity	900
544200	369 Rental - Machinery & Equipment	91
545000	370 Insurance	32,580
546150	350 R&M Land Bldg & Improvement	150
546250	350 R&M Equipment	175
546300	350 R&M Vehicles	24,712
546800	359 Maintenance Contract	80
549000	390 Legal/Employment Ads	131
549105	790 License Renewals	131
552540	450 Fuel	24,820
552600	642 Clothing/Uniforms	685
552650	642 Non-capital Equipment	163
552790	790 Miscellaneous Expense	1,086
Total Operating 7800 Pupil Transfer Services		<u>\$286,128</u>
Total 7800 Pupil Transfer Services		<u>\$286,128</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>2022-23</u>
Operating		
531310	319 Professional Svc - Tech Svc	2,750
534950	350 Other Svc - Maintenance	147,089
534982	310 Function Sourcing - Grounds	2,700
534990	310 Other Svc	45,282
541370	379 Communications	10,700
543380	380 Pub Ut Svc Othr Energ Sv	12,000
543430	430 Electricity	117,861
544210	319 IT/Telecommunication Service	114,666
544360	360 Rentals	771,666
545320	320 Insurance & Bond Premium	70,156
546150	350 R&M Land Bldg & Improvement	111,869
546210	682 Energy Savings Project	42,894
546250	350 R&M Equipment	1,200
546250	359 R&M Equipment	500
549105	790 License Renewals	500
549175	790 Administrative Fees	142,084
549400	730 Bank Svc Charge	50
552590	519 Other Material & Supply	2,949
552590	590 Other Material & Supply	1,300
552650	642 Non-capital Equipment	4,500
552650	649 Non-capital Equipment	500
552790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,603,716
Capital		
664400	641 Other Equipment	5,000
Total Capital 7900 Operation of Plant		\$5,000
Total 7900 Operation of Plant		\$1,608,716

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	2022-23
Personnel		
515005	290 Supplements	10,798
521000	221 Social Security - Matching	823
522200	211 Retirement Contribution - FRS	1,281
Total Personnel 9900 Athletics		\$12,902
Operating		
531310	310 Professional Svc - Tech Svc	3,000
552600	642 Clothing/Uniforms	3,400
552650	642 Non-capital Equipment	1,000
Total Operating 9900 Athletics		\$7,400
Total 9900 Athletics		\$20,302
Total 00553 Middle West Campus		\$8,040,605

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
5102	4-8 Basic	<u>2022-23</u>
Personnel		
512910	120 Charter School Teacher	1,941,047
512996	290 Sick leave - retire/term	7,000
512997	290 Sick leave - annual	12,000
513554	150 PT Teacher Assistant	32,960
515005	290 Supplements	283,109
515015	290 Payment in Lieu of Benefits	7,203
521000	221 Social Security - Matching	172,811
522200	211 Retirement Contribution - FRS	247,983
522500	211 ICMA - City Portion	21,049
523000	231 Health Insurance	708,610
523100	232 Life Insurance	11,351
524000	241 Workers Compensation	14,951
526300	211 General Retiree Health Contrib	6,574
Total Personnel 5102 4-8 Basic		\$3,466,648
Operating		
531310	310 Professional Svc - Tech Svc	32,995
534989	310 Other Svc - FCS	73,697
544200	362 Rental - Machinery & Equipment	2,915
546250	350 R&M Equipment	5,500
546250	359 R&M Equipment	750
546800	350 Maintenance Contract	2,600
552013	520 Textbooks	239,620
552182	513 Testing Material	2,250
552590	519 Other Material & Supply	6,000
552590	590 Other Material & Supply	24,000
552650	642 Non-capital Equipment	9,500
552650	649 Non-capital Equipment	36,000
552652	369 Software < than \$1000 &/or lic	114,483
552653	649 Non-capital Computer Equipment	80,180
554100	530 Memberships Dues Subscription	7,855
554100	733 Memberships Dues Subscription	7,500
Total Operating 5102 4-8 Basic		\$645,845
Capital		
664055	643 Laptop or Tablet	10,500
664400	641 Other Equipment	7,925
664400	648 Other Equipment	15,200
Total Capital 5102 4-8 Basic		\$33,625
Total 5102 4-8 Basic		\$4,146,118

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	2022-23
Operating		
552013	520 Textbooks	1,000
552590	590 Other Material & Supply	500
Total Operating 5130 Intensive English/Esol		\$1,500
Total 5130 Intensive English/Esol		\$1,500

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	2022-23
Personnel		
512558	120 Speech Therapist	27,661
512910	120 Charter School Teacher	221,168
515005	290 Supplements	30,172
515015	290 Payment in Lieu of Benefits	2,401
521000	221 Social Security - Matching	21,538
522200	211 Retirement Contribution - FRS	26,425
522500	211 ICMA - City Portion	7,098
523000	231 Health Insurance	77,745
523100	232 Life Insurance	1,455
524000	241 Workers Compensation	1,886
526300	211 General Retiree Health Contrib	664
Total Personnel 5250 Exceptional Student Prog		\$418,213
Operating		
534989	310 Other Svc - FCS	10,456
546250	350 R&M Equipment	200
552013	520 Textbooks	550
552590	519 Other Material & Supply	700
552590	590 Other Material & Supply	2,000
552650	649 Non-capital Equipment	150
Total Operating 5250 Exceptional Student Prog		\$14,056
Total 5250 Exceptional Student Prog		\$432,269

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	49,000
521000	221 Social Security - Matching	4,208
522200	211 Retirement Contribution - FRS	6,551
Total Personnel 5901 Substitute Teachers		\$59,759
Total 5901 Substitute Teachers		\$59,759

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	2022-23
Personnel		
513140	140 Temp Sub Teacher	22,000
521000	221 Social Security - Matching	1,683
522200	211 Retirement Contribution - FRS	2,621
Total Personnel 5919 School/Other		\$26,304
Total 5919 School/Other		\$26,304

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	2022-23
Personnel		
512956	130 School Counselor	50,544
512997	290 Sick leave - annual	2,000
515005	290 Supplements	10,677
521000	221 Social Security - Matching	4,686
522200	211 Retirement Contribution - FRS	7,294
523000	231 Health Insurance	20,246
523100	232 Life Insurance	295
524000	241 Workers Compensation	383
526300	211 General Retiree Health Contrib	173
Total Personnel 6120 Guidance Services		\$96,298
Operating		
531310	310 Professional Svc - Tech Svc	13,021
552590	519 Other Material & Supply	100
552590	590 Other Material & Supply	10,350
552650	642 Non-capital Equipment	150
552650	649 Non-capital Equipment	50
Total Operating 6120 Guidance Services		\$23,671
Total 6120 Guidance Services		\$119,969

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	2022-23
Personnel		
512606	130 Sch Mental Health Therapist	45,008
515005	290 Supplements	251
515116	290 Cell Phone Pay	150
521000	221 Social Security - Matching	3,476
522200	211 Retirement Contribution - FRS	5,409
523000	231 Health Insurance	15,186
523100	232 Life Insurance	264
524000	241 Workers Compensation	342
526300	211 General Retiree Health Contrib	43
Total Personnel 6130 Health Services		\$70,129
Operating		
531310	310 Professional Svc - Tech Svc	42,070
552590	590 Other Material & Supply	500
552650	642 Non-capital Equipment	500
552650	649 Non-capital Equipment	500
552652	369 Non-capital Software & License	2,500
552790	790 Miscellaneous Expense	450
Total Operating 6130 Health Services		\$46,520
Total 6130 Health Services		\$116,649

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

171	Charter Middle Schools	
569	Other Human Services	
5052	Charter Middle Schools	Budget
6200	Instruct Media Services	<u>2022-23</u>
Personnel		
512957	130 Media Specialist	23,788
521000	221 Social Security - Matching	1,820
522200	211 Retirement Contribution - FRS	2,834
523000	231 Health Insurance	10,123
523100	232 Life Insurance	139
524000	241 Workers Compensation	180
526300	211 General Retiree Health Contrib	86
Total Personnel 6200 Instruct Media Services		\$38,970
Operating		
531310	310 Professional Svc - Tech Svc	4,000
546250	350 R&M Equipment	800
552011	521 Media	1,500
552012	610 Media Books	7,500
552590	590 Other Material & Supply	1,500
552652	369 Non-capital Software & License	1,927
554100	733 Memberships Dues Subscription	200
Total Operating 6200 Instruct Media Services		\$17,427
Total 6200 Instruct Media Services		\$56,397

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 services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	31,816
540100	330 Travel Conferences	9,260
Total Operating 6400 Instructional Staff Training services		\$41,076
Total 6400 Instructional Staff Training services		\$41,076

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	2022-23
Operating		
532100	310 Accounting & Auditing Fees	5,025
Total Operating 7100 Board		\$5,025
Total 7100 Board		\$5,025

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	2022-23
Operating		
549177	790 Bwd Administrative Fee	4,915
Total Operating 7200 General Administration		\$4,915
Total 7200 General Administration		\$4,915

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	2022-23
Personnel		
512125	160 Sch Clerical Spec I	14,486
512138	160 Sch Clerical Spec II	34,992
512953	110 Assistant Principal	97,677
512970	110 Principal Central Campus	67,236
512997	290 Sick leave - annual	2,000
513683	160 PT Sch Clerk Spec I	12,107
515005	290 Supplements	2,876
515015	290 Payment in Lieu of Benefits	1,201
521000	221 Social Security - Matching	17,664
522200	211 Retirement Contribution - FRS	21,461
522500	211 ICMA - City Portion	6,038
523000	231 Health Insurance	50,615
523100	232 Life Insurance	1,254
524000	241 Workers Compensation	1,715
526300	211 General Retiree Health Contrib	518
Total Personnel 7300 School Administration		\$331,840
Operating		
530010	790 Contingency	160,470
531300	310 Prof Svc - Outside Legal	7,000
531310	310 Professional Svc - Tech Svc	1,565
534989	310 Other Svc - FCS	211,430
534995	359 Other Svc - IT	33,719
540100	330 Travel Conferences	4,500
542000	370 Postage	100
544200	369 Rental - Machinery & Equipment	480
546250	350 R&M Equipment	400
546250	359 R&M Equipment	100
546800	359 Maintenance Contract	1,000
547100	395 Printing	1,500
549000	390 Legal/Employment Ads	500
552590	519 Other Material & Supply	2,500
552590	590 Other Material & Supply	7,300
552650	642 Non-capital Equipment	3,500
552650	649 Non-capital Equipment	500
552652	369 Non-capital Software & License	21,274
552653	649 Non-capital Computer Equipment	8,925
552790	790 Miscellaneous Expense	46
554100	733 Memberships Dues Subscription	7,687
Total Operating 7300 School Administration		\$474,496
Capital		
664066	641 File Cabinets	902
Total Capital 7300 School Administration		\$902
Total 7300 School Administration		\$807,238

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	2022-23
Personnel		
512164	110 Director of Innovative Learning	20,000
515005	290 Supplements	716
521000	221 Social Security - Matching	1,564
522200	211 Retirement Contribution - FRS	2,435
523000	231 Health Insurance	5,062
523100	232 Life Insurance	117
524000	241 Workers Compensation	152
526300	211 General Retiree Health Contrib	43
Total Personnel 7301 Office of Innovative Learning		\$30,089
Operating		
540100	330 Travel Conferences	1,286
552590	519 Other Material & Supply	134
552590	590 Other Material & Supply	25
552650	649 Non-capital Equipment	51
552652	369 Non-capital Software & License	202
552653	649 Non-capital Computer Equipment	136
Total Operating 7301 Office of Innovative Learning		\$1,834
Total 7301 Office of Innovative Learning		\$31,923

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>2022-23</u>
Operating		
531310	310 Professional Svc - Tech Svc	379,740
531310	319 Professional Svc - Tech Svc	40
540100	330 Travel Conferences	5
541370	379 Communications	700
543380	380 Pub Ut Svc Othr Energ Sv	1,800
543430	430 Electricity	11,800
546150	350 R&M Land Bldg & Improvement	1,000
546250	350 R&M Equipment	1,300
546300	350 R&M Vehicles	700
549105	790 License Renewals	230
552650	642 Non-capital Equipment	9,177
552652	369 Non-capital Software & License	1,200
552653	649 Non-capital Computer Equipment	750
552790	790 Miscellaneous Expense	600
552910	580 Commodity Consumption	26,862
Total Operating 7600 Food Services		<u>\$435,904</u>
Capital		
664069	641 Freezer	2,750
664151	641 Oven	9,606
Total Capital 7600 Food Services		<u>\$12,356</u>
Total 7600 Food Services		<u>\$448,260</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	2022-23
Operating		
534300	390 Other Svc - Laundry & Cleaning	115
534990	310 Other Svc	206,591
541370	379 Communications	716
543380	380 Pub Ut Svc Othr Energ Sv	541
543430	430 Electricity	900
544200	369 Rental - Machinery & Equipment	91
545000	370 Insurance	33,810
546150	350 R&M Land Bldg & Improvement	150
546250	350 R&M Equipment	175
546300	350 R&M Vehicles	25,645
546800	359 Maintenance Contract	80
549000	390 Legal/Employment Ads	136
549105	790 License Renewals	136
552540	450 Fuel	24,820
552600	642 Clothing/Uniforms	711
552650	642 Non-capital Equipment	170
552790	790 Miscellaneous Expense	1,127
Total Operating 7800 Pupil Transfer Services		\$295,914
Total 7800 Pupil Transfer Services		\$295,914

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>2022-23</u>
Operating		
531310	319 Professional Svc - Tech Svc	2,750
534950	350 Other Svc - Maintenance	156,049
534982	310 Function Sourcing - Grounds	1,000
534990	310 Other Svc	48,506
541370	379 Communications	10,850
543380	380 Pub Ut Svc Othr Energ Sv	8,300
543430	430 Electricity	105,882
544210	319 IT/Telecommunication Service	119,042
544360	360 Rentals	407,792
545320	320 Insurance & Bond Premium	72,806
546150	350 R&M Land Bldg & Improvement	78,449
546210	682 Energy Savings Project	50,339
546250	350 R&M Equipment	1,200
546250	359 R&M Equipment	500
549105	790 License Renewals	500
549175	790 Administrative Fees	146,734
549400	730 Bank Svc Charge	50
552590	519 Other Material & Supply	3,058
552590	590 Other Material & Supply	1,000
552650	642 Non-capital Equipment	4,000
552650	649 Non-capital Equipment	800
552790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$1,220,107
Total 7900 Operation of Plant		\$1,220,107

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	2022-23
Personnel		
515005	290 Supplements	10,798
521000	221 Social Security - Matching	823
522200	211 Retirement Contribution - FRS	1,281
Total Personnel 9900 Athletics		\$12,902
Operating		
531310	310 Professional Svc - Tech Svc	3,000
552600	642 Clothing/Uniforms	3,400
552650	642 Non-capital Equipment	1,000
Total Operating 9900 Athletics		\$7,400
Total 9900 Athletics		\$20,302
Total 00554 Middle Central Campus		\$7,833,725
Total Charter Middle Schools		\$15,874,330

City of Pembroke Pines, Florida

172 Academic Village School

Position Comparison By Function

School Function	Job Class	2021-22 Existing Positions		2022-23 New Positions		2022-23 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	85.0	-	1.0	-	86.0	-
5250 Exceptional Student Prog							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	5.0	-	-	-	5.0	-
5300 Vocational 6-12							
	512910 Charter School Teacher	2.0	-	-	-	2.0	-
6120 Guidance Services							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512139 Interventionist	1.0	-	-	-	1.0	-
	512943 Guidance Director	1.0	-	-	-	1.0	-
	512956 School Counselor	5.0	-	-	-	5.0	-
6130 Health Services							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	0.25	-	0.5	-	0.75	-
6200 Instruct Media Services							
	512957 Media Specialist	1.0	-	-	-	1.0	-
6303 ESE Specialist							
	512935 ESE Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512164 Dir. of Innovative Learning	-	-	-	-	-	-
	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	-
	512960 Receptionist	1.0	-	-	-	1.0	-
7301 Office of Innovative Learning							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
7900 Operation of Plant							
	512961 Security	1.0	-	-	-	1.0	-
9900 Athletics							
	512018 Assistant Athletic Director	1.0	-	-	-	1.0	-
Total Academic Village School		131.25	-	1.5	-	132.75	-

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School
Summary of Revenues and Expenditures 2022-23

REVENUES/SOURCES

Intergovernmental Revenue	23,392,345
Charges for Services	37,401
Miscellaneous Revenues	1,114,786
Other Sources	(499,895)
	<hr/>
\$	24,044,637
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EXPENDITURES/USES

4-8 Basic	1,572,064
9-12 Basic	9,133,749
Exceptional Student Prog	511,933
Vocational 6-12	305,438
Substitute Teachers	129,474
School/Other	29,891
Guidance Services	753,971
Health Services	268,895
Instruct Media Services	187,312
ESE Specialist	101,187
Instructional Staff Training services	34,711
Board	5,025
General Administration	15,460
School Administration	2,120,984
Office of Innovative Learning	86,121
Food Services	1,147,097
Pupil Transfer Services	976,405
Operation of Plant	6,283,804
Child Care Supervision	6,750
Athletics	374,366
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\$	24,044,637
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Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Revenues

Object - Department - School Function	Budget 2022-23
Intergovernmental Revenue	
331603 5053 3262 Sch Breakfast Rmb-Non Severe	28,183
331604 5053 3261 Sch Lunch Reimb-Free/Reduced	316,309
331606 5053 3265 Commodities - Donated Food	82,953
331616 5053 3290 IDEA Grant	6,668
332617 5053 3280 CARES Act - ESSER	4,200,000
335910 5053 3310 FL Education Finance Program	11,441,467
335911 5053 3310 Teacher Salary Allocation	608,429
335915 5053 3390 Class Size Reduction	1,873,636
335920 5053 3336 Instructional Materials	153,520
335925 5053 3336 Library Media Materials	8,779
335927 5053 3336 Science Lab Materials	2,400
335935 5053 3337 School Breakfast Supplement	1,314
335936 5053 3338 School Lunch Supplement	2,994
335950 5053 3310 Safe Schools	146,286
335951 5053 3310 Mental Health Allocation	94,131
335970 5053 3310 District School Taxes	1,529,714
335970 5053 3413 District School Taxes	54,600
335980 5053 3354 Transportation Revenue	577,728
335985 5053 3310 ESE Guaranteed Allocation	532,662
335991 5053 3391 PublicEduc Capital Outlay PECO	1,150,751
335993 5053 3374 Summer Reading Program	123,783
335995 5053 3374 Supplemental Academic Instruct	456,038
Total Intergovernmental Revenue	\$23,392,345
Charges for Services	
347905 5053 3489 Before&After School Education	15,526
347906 5053 3354 In-House Transportation	21,875
Total Charges for Services	\$37,401
Miscellaneous Revenues	
361100 0000 3431 Interest from SBA	5,000
362030 5053 3425 Rental - City Facilities	16,650
362031 5053 3425 Rental - Cell Towers Exempt	64,046
362075 5053 3425 Rental - City Recreation Progs	179,598
366015 5053 3440 Contributions	194,897
369025 0000 3495 ICMA Forfeiture Revenue	2,000
369026 5053 3495 E-Rate Program	10,441
369045 5053 3451 Food Sales	641,654
369900 5053 3495 Other Miscellaneous Revenue	500
Total Miscellaneous Revenues	\$1,114,786
Other Sources	
389940 0000 3489 Beginning Surplus	-901,098
389951 5053 3489 Estimated Budget Savings	401,203
Total Other Sources	(\$499,895)
Total Academic Village Charter School	\$24,044,637

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
5102	4-8 Basic	2022-23
Personnel		
512910	120 Charter School Teacher	779,182
512996	290 Sick leave - retire/term	2,000
512997	290 Sick leave - annual	500
515005	290 Supplements	112,510
515015	290 Payment in Lieu of Benefits	4,802
521000	221 Social Security - Matching	67,317
522200	211 Retirement Contribution - FRS	104,798
523000	231 Health Insurance	283,444
523100	232 Life Insurance	4,553
524000	241 Workers Compensation	5,899
526300	211 General Retiree Health Contrib	2,768
Total Personnel 5102 4-8 Basic		\$1,367,773
Operating		
531310	310 Professional Svc -Tech Svc	13,695
546250	350 R&M Equipment	250
552000	590 Operating Supplies	4,898
552013	520 Textbooks	71,760
552590	519 Other Material & Supply	1,000
552590	590 Other Material & Supply	1,431
552650	642 Equip < than \$1000	9,729
552652	369 Software < than \$1000 &/or lic	64,021
552653	649 Computer equipment < \$1000	26,966
554100	530 Memberships Dues Subscription	1,306
554100	733 Memberships Dues Subscription	3,535
Total Operating 5102 4-8 Basic		\$198,591
Capital		
664400	648 Other Equipment	5,700
Total Capital 5102 4-8 Basic		\$5,700
Total 5102 4-8 Basic		\$1,572,064

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
5103	9-12 Basic	2022-23
Personnel		
512910	120 Charter School Teacher	4,215,963
512996	290 Sick leave - retire/term	15,000
512997	290 Sick leave - annual	30,000
515005	290 Supplements	605,357
515015	290 Payment in Lieu of Benefits	28,812
521000	221 Social Security - Matching	368,359
522200	211 Retirement Contribution - FRS	535,960
522500	211 ICMA - City Portion	37,480
523000	231 Health Insurance	1,498,204
523100	232 Life Insurance	24,655
524000	241 Workers Compensation	31,929
526300	211 General Retiree Health Contrib	14,705
Total Personnel 5103 9-12 Basic		\$7,406,424
Operating		
531310	310 Professional Svc - Tech Svc	252,650
542000	370 Postage	6,250
546250	350 R&M Equipment	4,250
546800	359 Maintenance Contract	3,512
547100	395 Printing	4,600
552000	590 Operating Supplies	27,124
552013	520 Textbooks	522,353
552150	590 Safety Equipment & Supplies	925
552182	513 Testing Material	378,733
552590	519 Other Material & Supply	15,027
552590	590 Other Material & Supply	21,217
552650	642 Non-capital Equipment	67,637
552650	649 Non-capital Equipment	2,925
552652	369 Non-capital Software & License	120,864
552653	649 Non-capital Computer Equipment	202,210
554100	530 Memberships Dues Subscription	2,151
554100	733 Memberships Dues Subscription	12,415
Total Operating 5103 9-12 Basic		\$1,644,843
Capital		
664055	643 Laptop/Tablet	18,000
664400	648 Other Equipment	36,100
664400	641 Other Equipment	28,382
Total Capital 5103 9-12 Basic		\$82,482
Total 5103 9-12 Basic		\$9,133,749

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
5250	Exceptional Student Prog	2022-23
Personnel		
512125	160 Sch Clerical Spec I	23,919
512910	120 Charter School Teacher	246,184
512996	290 Sick leave - retire/term	1,000
515005	290 Supplements	18,226
521000	221 Social Security - Matching	22,064
522200	211 Retirement Contribution - FRS	34,348
523000	231 Health Insurance	121,476
523100	232 Life Insurance	1,579
524000	241 Workers Compensation	2,045
526300	211 General Retiree Health Contrib	1,038
Total Personnel 5250 Exceptional Student Prog		\$471,879
Operating		
534989	310 Other Svc - FCS	30,638
552182	513 Testing Material	466
552590	519 Other Material & Supply	1,581
552590	590 Other Material & Supply	1,690
552650	649 Non-capital Equipment	229
552652	369 Software < than \$1000 &/or lic	315
552653	649 Computer equipment < \$1000	410
Total Operating 5250 Exceptional Student Prog		\$35,329
Capital		
664066	641 File Cabinets	4,725
Total Capital 5250 Exceptional Student Prog		\$4,725
Total 5250 Exceptional Student Prog		\$511,933

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
5300	Vocational 6-12	2022-23
Personnel		
512910	120 Charter School Teacher	95,004
512997	290 Sick leave - annual	1,000
515005	290 Supplements	9,985
521000	221 Social Security - Matching	8,033
522200	211 Retirement Contribution - FRS	12,506
523000	231 Health Insurance	40,492
523100	232 Life Insurance	556
524000	241 Workers Compensation	720
526300	211 General Retiree Health Contrib	346
Total Personnel 5300 Vocational 6-12		\$168,642
Operating		
531310	310 Professional Svc - Tech Svc	27,050
552013	520 Textbooks	2,699
552182	519 Testing material	41,490
552590	519 Other Material & Supply	1,468
552590	590 Other Material & Supply	1,000
552650	642 Non-capital Equipment	8,190
552652	369 Non-capital Software & License	29,132
552653	649 Non-capital Computer Equipment	25,267
554100	530 Memberships Dues Subscription	500
Total Operating 5300 Vocational 6-12		\$136,796
Total 5300 Vocational 6-12		\$305,438

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
5901	Substitute Teachers	2022-23
Personnel		
513140	140 Temp Sub Teacher	106,000
521000	221 Social Security - Matching	9,181
522200	211 Retirement Contribution - FRS	14,293
Total Personnel 5901 Substitute Teachers		\$129,474
Total 5901 Substitute Teachers		\$129,474

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
5919	School/Other	2022-23
Personnel		
513140	140 Temp Sub Teacher	25,000
521000	221 Social Security - Matching	1,913
522200	211 Retirement Contribution - FRS	2,978
Total Personnel 5919 School/Other		\$29,891
Total 5919 School/Other		\$29,891

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
6120	Guidance Services	2022-23
Personnel		
512125	160 Sch Clerical Spec I	31,630
512139	130 Interventionist	52,046
512943	130 Guidance Director	50,837
512956	130 School Counselor	242,737
512997	290 Sick leave - annual	1,000
515005	290 Supplements	73,876
521000	221 Social Security - Matching	34,062
522200	211 Retirement Contribution - FRS	53,017
523000	231 Health Insurance	161,968
523100	232 Life Insurance	2,205
524000	241 Workers Compensation	2,857
526300	211 General Retiree Health Contrib	1,384
Total Personnel 6120 Guidance Services		\$707,619
Operating		
531310	310 Professional Svc - Tech Svc	26,116
547100	395 Printing	1,500
552013	520 Textbooks	5,828
552590	519 Other Material & Supply	2,500
552590	590 Other Material & Supply	3,300
552650	642 Non-capital Equipment	3,000
552652	369 Software < than \$1000 &/or lic	3,940
552653	649 Non-capital Computer Equipment	168
Total Operating 6120 Guidance Services		\$46,352
Total 6120 Guidance Services		\$753,971

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
6130	Health Services	<u>2022-23</u>
Personnel		
512605	130 Student Assistance Prog Mgr	21,253
512606	130 Sch Mental Health Therapist	45,008
515005	290 Supplements	502
515116	290 Cell Phone Pay	300
521000	221 Social Security - Matching	5,134
522200	211 Retirement Contribution - FRS	7,989
523000	231 Health Insurance	20,248
523100	232 Life Insurance	389
524000	241 Workers Compensation	503
526300	211 General Retiree Health Contrib	86
Total Personnel 6130 Health Services		\$101,412
Operating		
531310	310 Professional Svc - Tech Svc	92,270
534989	310 Other Svc - FCS	64,219
552590	590 Other Material & Supply	500
552650	642 Non-capital Equipment	6,000
552650	649 Non-capital Equipment	500
552652	369 Non-capital Software & License	3,694
552790	790 Miscellaneous Expense	300
Total Operating 6130 Health Services		\$167,483
Total 6130 Health Services		\$268,895

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
6200	Instruct Media Services	2022-23
Personnel		
512957	130 Media Specialist	47,502
515005	290 Supplements	7,184
521000	221 Social Security - Matching	4,187
522200	211 Retirement Contribution - FRS	6,515
523000	231 Health Insurance	20,246
523100	232 Life Insurance	278
524000	241 Workers Compensation	360
526300	211 General Retiree Health Contrib	173
Total Personnel 6200 Instruct Media Services		\$86,445
Operating		
531310	310 Prof & Tech Services	1,500
534989	310 Other Svc - FCS	30,944
546250	359 R&M Equipment	5,568
546250	350 R&M Equipment	1,650
552012	610 Media Books	25,933
552590	519 Other Material & Supply	1,438
552590	590 Other Material & Supply	1,088
552650	642 Non-capital Equipment	1,045
552650	649 Non-capital Equipment	1,501
552652	369 Non-capital Software & License	2,867
552653	649 Non-capital Computer Equipment	5,293
554100	733 Memberships Dues Subscription	175
Total Operating 6200 Instruct Media Services		\$79,002
Capital		
664155	648 Multimedia Projector	19,777
664400	648 Other Equipment	2,088
Total Capital 6200 Instruct Media Services		\$21,865
Total 6200 Instruct Media Services		\$187,312

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
6303	ESE Specialist	2022-23
Personnel		
512935	110 ESE Specialist	49,706
512997	290 Sick leave - annual	1,000
515005	290 Supplements	16,449
521000	221 Social Security - Matching	5,064
522200	211 Retirement Contribution - FRS	7,882
523000	231 Health Insurance	20,246
523100	232 Life Insurance	291
524000	241 Workers Compensation	376
526300	211 General Retiree Health Contrib	173
Total Personnel 6303 ESE Specialist		\$101,187
Total 6303 ESE Specialist		\$101,187

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
6400	Instructional Staff Training services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	24,764
540100	330 Travel Conferences	9,947
Total Operating 6400 Instructional Staff Training services		\$34,711
Total 6400 Instructional Staff Training services		\$34,711

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7100	Board	2022-23
Operating		
532100	310 Accounting & Auditing Fees	5,025
Total Operating 7100 Board		\$5,025
Total 7100 Board		\$5,025

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7200	General Administration	2022-23
Operating		
549177	790 Bwd Administrative Fee	15,460
Total Operating 7200 General Administration		\$15,460
Total 7200 General Administration		\$15,460

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7300	School Administration	2022-23
Personnel		
512125	160 Sch Clerical Spec I	23,790
512942	110 High School Asst Principal	286,064
512949	130 Behavior Specialist	99,451
512953	110 Assistant Principal	85,426
512954	110 Principal High School	139,340
512960	160 Receptionist	44,264
512997	290 Sick leave - annual	15,000
515005	290 Supplements	35,610
521000	221 Social Security - Matching	54,504
522200	211 Retirement Contribution - FRS	84,851
523000	231 Health Insurance	182,214
523100	232 Life Insurance	3,964
524000	241 Workers Compensation	5,132
526300	211 General Retiree Health Contrib	1,557
Total Personnel 7300 School Administration		\$1,061,167
Operating		
530010	790 Contingency	496,014
531300	310 Prof Svc - Outside Legal	22,000
531310	310 Professional Svc - Tech Svc	1,000
534989	310 Other Svc - FCS	261,445
534990	310 Other Svc	2,577
534995	359 Other Svc - IT	104,132
540100	330 Travel Conferences	1,000
542000	370 Postage	100
544200	369 Rental - Machinery & Equipment	10,858
546250	350 R&M Equipment	250
546800	359 Maintenance Contract	11,339
547100	395 Printing	2,500
552590	519 Other Material & Supply	7,300
552590	590 Other Material & Supply	7,488
552650	642 Non-capital Equipment	25,553
552650	649 Non-capital Equipment	1,294
552652	369 Non-capital Software & License	70,989
552653	649 Non-capital Computer Equipment	26,621
554100	733 Memberships Dues Subscription	4,572
Total Operating 7300 School Administration		\$1,057,032
Capital		
664066	641 File Cabinets	2,785
Total Capital 7300 School Administration		\$2,785
Total 7300 School Administration		\$2,120,984

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7301	Office of Innovative Learning	2022-23
Personnel		
512163	110 K-12 Solution Specialist	35,008
512164	110 Director of Innovative Learning	20,000
515005	290 Supplements	2,289
521000	221 Social Security - Matching	4,276
522200	211 Retirement Contribution - FRS	6,658
523000	231 Health Insurance	15,186
523100	232 Life Insurance	323
524000	241 Workers Compensation	418
526300	211 General Retiree Health Contrib	129
Total Personnel 7301 Office of Innovative Learning		\$84,287
Operating		
540100	330 Travel Conferences	1,286
552590	519 Other Material & Supply	134
552590	590 Other Material & Supply	25
552650	649 Non-capital Equipment	51
552652	369 Non-capital Software & License	202
552653	649 Non-capital Computer Equipment	136
Total Operating 7301 Office of Innovative Learning		\$1,834
Total 7301 Office of Innovative Learning		\$86,121

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7600	Food Services	2022-23
Operating		
531310	310 Professional Svc - Tech Svc	974,197
531310	319 Professional Svc - Tech Svc	40
540100	330 Travel Conferences	5
541370	379 Communications	700
543380	380 Pub Ut Svc Othr Energ Sv	1,800
543430	430 Electricity	20,000
546150	350 R&M Land Bldg & Improvement	2,000
546250	350 R&M Equipment	5,000
546300	350 R&M Vehicles	2,100
549105	790 License Renewals	600
552650	642 Non-capital Equipment	17,501
552652	369 Non-capital Software & License	1,200
552653	649 Non-capital Computer Equipment	2,000
552790	790 Miscellaneous Expense	1,000
552910	580 Commodity Consumption	82,954
Total Operating 7600 Food Services		\$1,111,097
Capital		
664151	641 Oven	36,000
Total Capital 7600 Food Services		\$36,000
Total 7600 Food Services		\$1,147,097

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7800	Pupil Transfer Services	2022-23
Operating		
534300	390 Other Svc - Laundry & Cleaning	353
534990	310 Other Svc	637,920
541370	379 Communications	716
543380	380 Pub Ut Svc Othr Energ Sv	1,672
543430	430 Electricity	900
544200	369 Rental - Machinery & Equipment	91
545000	370 Insurance	104,400
546150	350 R&M Land Bldg & Improvement	150
546250	350 R&M Equipment	500
546300	350 R&M Vehicles	79,185
546800	359 Maintenance Contract	80
549000	390 Legal/Employment Ads	418
549105	790 License Renewals	418
552540	450 Fuel	143,406
552600	642 Clothing/Uniforms	2,194
552650	642 Non-capital Equipment	522
552790	790 Miscellaneous Expense	3,480
Total Operating 7800 Pupil Transfer Services		\$976,405
Total 7800 Pupil Transfer Services		\$976,405

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
7900	Operation of Plant	2022-23
Personnel		
512961	160 Security	23,223
515005	290 Supplements	686
521000	221 Social Security - Matching	1,830
522200	211 Retirement Contribution - FRS	2,848
523000	231 Health Insurance	20,246
523100	232 Life Insurance	136
526300	211 General Retiree Health Contrib	173
Total Personnel 7900 Operation of Plant		\$49,142
Operating		
531310	319 Professional Svc - Tech Svc	2,750
534950	350 Other Svc - Maintenance	514,810
534982	310 Function Sourcing - Grounds	6,500
534989	310 Other Svc - FCS	158,071
534990	310 Other Svc	139,981
541370	379 Communications	34,063
543380	380 Pub Ut Svc Othr Energ Sv	78,000
543430	430 Electricity	564,508
544210	319 IT/Telecommunication Service	367,627
544360	360 Rentals	2,893,478
545320	320 Insurance & Bond Premium	224,808
546150	350 R&M Land Bldg & Improvement	437,887
546210	682 Energy Savings Project	155,561
546250	359 R&M Equipment	18,627
546250	350 R&M Equipment	5,000
546800	350 Maintenance Contract	675
549105	790 License Renewals	700
549175	790 Administrative Fees	504,052
549400	730 Bank Svc Charge	50
552590	519 Other Material & Supply	9,237
552590	590 Other Material & Supply	7,273
552650	642 Non-capital Equipment	17,660
552650	649 Non-capital Equipment	3,457
552652	369 Non-capital Software & License	889
552790	790 Miscellaneous Expense	500
Total Operating 7900 Operation of Plant		\$6,146,164
Transfers		
591171	971 Transfer to Middle School	88,498
Total Transfers 7900 Operation of Plant		\$88,498
Total 7900 Operation of Plant		\$6,283,804

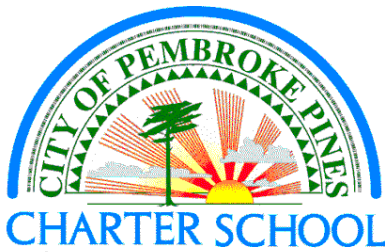
City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School Expenditures

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
9102	Child Care Supervision	2022-23
Personnel		
515005	290 Supplements	6,750
Total Personnel 9102 Child Care Supervision		\$6,750
Total 9102 Child Care Supervision		\$6,750

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

172	Academic Village Charter School	
569	Other Human Services	
5053	Academic Village School	Budget
9900	Athletics	2022-23
Personnel		
512018	110 Assistant Athletic Director	51,672
515005	290 Supplements	27,865
515116	290 Cell Phone Pay	540
521000	221 Social Security - Matching	3,995
522200	211 Retirement Contribution - FRS	6,220
523000	231 Health Insurance	20,246
523100	232 Life Insurance	302
524000	241 Workers Compensation	391
526300	211 General Retiree Health Contrib	173
Total Personnel 9900 Athletics		\$111,404
Operating		
531310	310 Professional Svc - Tech Svc	83,060
534989	310 Other Svc - FCS	72,925
540100	330 Travel Conferences	10,000
546250	350 R&M Equipment	12,425
552150	590 Safety Equipment & Supplies	823
552590	590 Other Material & Supply	2,571
552600	642 Clothing/Uniforms	29,026
552650	642 Non-capital Equipment	28,770
552652	369 Non-capital Software & License	5,643
554100	733 Memberships Dues Subscription	5,450
Total Operating 9900 Athletics		\$250,693
Capital		
664400	641 Other Equipment	12,269
Total Capital 9900 Athletics		\$12,269
Total 9900 Athletics		\$374,366

Total Academic Village Charter School	\$24,044,637
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City of Pembroke Pines, Florida

Charter School

FY 2022-2023

Proposed Budget