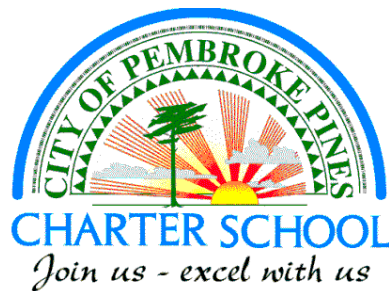


City of Pembroke Pines, Florida



2020-2021

Charter School Budget



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City of Pembroke Pines, Florida
Charter Schools Budget
Fiscal Year 2020-21

Position Comparison by Function

Fund 170	Charter Elementary School Summary	170-1
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	Charter Elementary West Campus	170-3
	Charter Elementary Central Campus	170-4
Fund 171	Charter Middle School Summary	171-1
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	Charter Middle Central Campus	171-3
Fund 172	Academic Village	172-1

Summary of Revenues/Expenditures

Fund 170	Charter Elementary School	170-5
Fund 171	Charter Middle School	171-4
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Revenue Detail

Fund 170	Charter Elementary School	170-6
Fund 171	Charter Middle School	171-5
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Expenditure Detail

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	West Campus	171-6
	Central Campus	171-23
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City of Pembroke Pines, Florida
170 Charter Elementary Schools
Position Comparison By Function

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	70.09	-	-	-	70.09	-
	13554 P/T Teacher Assistant	-	36.0	-	-	-	36.0
	13559 P/T Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	34.91	-	-	-	34.91	-
	13554 P/T Teacher Assistant	-	12.0	-	-	-	12.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	5.99	-	2.0	-	7.99	-
6120 Guidance Services							
	12956 School Counselor	3.0	-	-	-	3.0	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	12957 Media Specialist	2.5	-	-	-	2.5	-
7300 School Administration							
	12125 Sch Clerical Spec I	3.0	-	-	-	3.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	2.0	-	(1.0)	-	1.0	-
	12953 Assistant Principal	3.0	-	-	-	3.0	-
	12968 Principal East Campus	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	5.0	-	-	-	5.0
	13403 P/T Bookkeeper	-	3.0	-	-	-	3.0
	13556 P/T After School Care	-	47.0	-	(1.0)	-	46.0
	13686 P/T Aftercare Clerk Spec I	-	2.0	-	-	-	2.0
Total Charter Elementary Schools		131.24	106.0	1.0	(1.0)	132.24	105.0

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

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	26.7	-	-	-	26.7	-
	13554 P/T Teacher Assistant	-	11.0	-	-	-	11.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	13.3	-	-	-	13.3	-
	13554 P/T Teacher Assistant	-	5.0	-	-	-	5.0
5250 Exceptional Student Prog							
	12910 Chtr Sch Teacher	2.33	-	1.0	-	3.33	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12968 Principal East Campus	1.0	-	-	-	1.0	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	15.0	-	-	-	15.0
	13686 P/T Aftercare Clerk Spec I	-	1.0	-	-	-	1.0
550 Elementary East Campus		49.58	35.0	1.0	-	50.58	35.0

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

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	21.36	-	-	-	21.36	-
	13554 P/T Teacher Assistant	-	12.0	-	-	-	12.0
	13559 P/T Certified Teacher	-	1.0	-	-	-	1.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	10.64	-	-	-	10.64	-
	13554 P/T Teacher Assistant	-	4.0	-	-	-	4.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2.33	-	-	-	2.33	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1.0	-	-	-	1.0	-
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	1.0	-	-	-	1.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	16.0	-	-	-	16.0
	13686 P/T Aftercare Clerk Spec I	-	1.0	-	-	-	1.0
551 Elementary West Campus		41.33	36.0	(0.5)	-	40.83	36.0

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

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	22.03	-	-	-	22.03	-
	13554 P/T Teacher Assistant	-	13.0	-	-	-	13.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	10.97	-	-	-	10.97	-
	13554 P/T Teacher Assistant	-	3.0	-	-	-	3.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	1.33	-	1.0	-	2.33	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	0.5	-	-	-	0.5	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13403 P/T Bookkeeper	-	1.0	-	-	-	1.0
	13556 P/T After School Care	-	16.0	-	(1.0)	-	15.0
552 Elementary Central Campus		40.33	35.0	0.5	(1.0)	40.83	34.0
Total Charter Elementary Schools		131.24	106.0	1.0	(1.0)	132.24	105.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Elementary Schools
Summary of Revenues and Expenditures 2020-21

REVENUES/SOURCES

Intergovernmental Revenue	16,304,139
Charges for Services	1,039,702
Miscellaneous Revenues	1,029,558
Other Sources	656,765
	<hr/>
\$	19,030,164
	<hr/> <hr/>

EXPENDITURES/USES

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	6,326,077	2,323,539	2,023,333	1,979,205
4-8 Basic	3,132,001	1,208,425	947,308	976,268
Exceptional Student Prog	898,884	391,512	264,822	242,550
Substitute Teachers	134,701	63,867	24,386	46,448
School/Other	36,000	17,419	12,774	5,807
Guidance Services	284,860	90,241	101,865	92,754
Instruct Media Services	291,522	111,277	126,664	53,581
Instructional Staff Training services	39,308	17,058	12,700	9,550
Board	13,149	4,383	4,383	4,383
General Administration	13,227	4,409	4,409	4,409
School Administration	2,046,924	851,177	568,981	626,766
Food Services	912,634	352,364	261,450	298,820
Pupil Transfer Services	720,741	259,841	230,450	230,450
Operation of Plant	3,717,170 ¹	1,298,551	843,418	1,076,985
Child Care Supervision	462,966	157,804	141,175	163,987
	<hr/>	<hr/>	<hr/>	<hr/>
\$	19,030,164	7,151,867	5,568,118	5,811,963
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Surplus (Deficit) \$	-
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¹ Total Operation of Plant includes a transfer amount of \$498,216 to the Middle and High Schools

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

170-6

Acct Function - Division - School Function	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Intergovernmental Revenue			
331602 5051 3262 Sch Breakfast Rmb-Severe Need	54,782	67,238	56,049
331603 5051 3262 Sch Breakfast Rmb-Non Severe Need	9,849	-	9,204
331604 5051 3261 Sch Lunch Reimb-Free/Reduced	326,556	333,250	330,031
331606 5051 3265 Commodities - Donated Food	45,379	59,857	65,405
331616 5051 3290 IDEA Grant	4,178	8,107	7,819
331617 5051 3299 CARES Act - ESSER	-	-	346,370
335900 5051 3344 District discretionary lottery fund	6,706	6,771	1,963
335910 5051 3310 FL education finance program	8,864,799	9,018,766	9,094,189
335911 5051 3310 Teacher Salary Allocation	-	-	335,303
335912 5051 3310 Digital Classroom Allocation	27,718	3,049	1,174
335915 5051 3390 Class Size Reduction	2,497,919	2,433,156	2,448,687
335920 5051 3336 Instructional materials	134,827	153,294	132,020
335925 5051 3336 Library Media Materials	8,285	8,197	8,084
335927 5051 3336 Science Lab Materials	2,264	2,241	2,210
335935 5051 3337 School Breakfast Supplement	1,326	1,326	1,462
335936 5051 3338 School Lunch Supplement	2,468	2,467	3,189
335950 5051 3310 Safe Schools	102,595	115,419	113,019
335951 5051 3310 Mental Health Allocation	43,185	46,480	62,465
335970 5051 3310 District School Taxes	1,037,842	1,120,167	1,167,023
335970 5051 3411 District School Taxes	-	54,600	54,600
335974 5051 3399 Best & Brightest Scholarship	124,052	-	-
335975 5051 3399 Governor's A+ Funds	192,676	191,813	-
335980 5051 3354 Transportation revenue	167,450	168,725	168,480
335985 5051 3310 ESE Guaranteed Allocation	399,852	362,042	362,042
335991 5051 3391 Public Education Capital Outlay (PECO)	934,182	977,481	1,029,874
335993 5051 3374 Summer Reading Program	83,477	84,276	82,720
335995 5051 3374 Supplemental Academic Instruction	426,222	422,225	420,757
Total Intergovernmental Revenue	\$15,498,589	\$15,640,947	\$16,304,139
Charges for Services			
347905 5051 3489 Before & after school education	923,476	885,056	910,280
347906 5051 3354 In-House Transportation	113,396	148,455	129,422
Total Charges for Services	\$1,036,872	\$1,033,511	\$1,039,702
Miscellaneous Revenues			
361030 3431 Interest from SBA	62,658	15,000	15,000
362030 5051 3425 Rental-city facilities	44,395	61,358	51,610
362031 5051 3425 Rental- cell towers - Exempt	83,117	69,098	84,038
366015 5051 3440 Contributions	182,766	299,721	417,491
369025 3495 ICMA Forfeiture Revenue	4	10,000	8,000
369026 5051 3495 E-Rate Program	5,340	6,444	6,250
369027 5051 3495 HealthierUS School Challenge Award	-	1,500	-
369040 5051 3495 Other miscellaneous revenue	-	500	500
369045 5051 3451 Food Sales	426,231	435,700	446,669
Total Miscellaneous Revenues	\$804,511	\$899,321	\$1,029,558
Other Sources			
389951 5051 3489 Estimated budget savings	-	(133,212)	656,765
Total Other Sources	\$0	(\$133,212)	\$656,765
Total Charter Elementary Schools	\$17,339,972	\$17,440,567	\$19,030,164

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Other				
91171	971 Transfer to Charter Middle School	503,000	372,333	179,041
91172	971 Transfer to Charter High School	-	-	319,175
Total Other 7900 Operation of Plant		\$503,000	\$372,333	\$498,216
Total 7900 Operation of Plant		\$503,000	\$372,333	\$498,216
Total Project Blank		\$503,000	\$372,333	\$498,216

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****5101 K-3 Basic**

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21

Personnel

12910 120 Chtr Sch Teacher	1,212,809	1,187,930	1,246,620
12996 291 Sick leave - retire/term	1,905	1,000	1,000
12997 291 Sick leave - annual	-	500	500
13554 150 P/T Teacher Assistant	71,502	71,049	71,048
15005 291 Supplements	155,458	128,030	94,907
15015 291 Payment in lieu of benefits	6,593	6,411	8,020
21000 221 Social Security- matching	106,816	103,823	108,862
22200 211 Retirement contribution - FRS	103,414	105,598	130,696
22500 211 ICMA - city portion	9,906	9,219	11,584
23000 231 Health Insurance	302,863	304,876	444,916
23100 232 Life Insurance	1,618	4,709	6,676
24000 241 Workers compensation	(462)	8,797	10,354
26300 211 General retiree health contrib	5,859	13,301	4,451

Total Personnel 5101 K-3 Basic	\$1,978,281	\$1,945,243	\$2,139,634
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Operating

46250 351 R & M equipment	-	1,740	1,740
46250 359 R & M equipment	780	2,160	2,160
52182 513 Testing material	629	1,840	1,840
52590 519 Other Mat'l & Sply	200	3,500	3,000
52590 590 Other Mat'l & Sply	11,364	11,963	11,547
52650 642 Equip < than \$1000	1,188	6,970	6,970
52650 649 Equip < than \$1000	4,664	4,972	5,000
52652 369 Software < than \$1000 &/or licenses	-	-	42,496
52653 649 Computer equipment < \$1000	12,446	500	43,416
54100 521 Memberships/ dues/ subscription	3,692	5,670	-
54100 530 Memberships/ dues/ subscription	-	-	7,167
54520 520 Textbooks	62,028	44,330	52,569

Total Operating 5101 K-3 Basic	\$96,991	\$83,645	\$177,905
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Capital

64400 641 Other equipment	-	-	6,000
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Total Capital 5101 K-3 Basic	\$0	\$0	\$6,000
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Total 5101 K-3 Basic	\$2,075,272	\$2,028,888	\$2,323,539
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170 Charter Elementary Schools**569 Other human services****5051 Charter Elementary Schools****5102 4-8 Basic**

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21

Personnel

12910 120 Chtr Sch Teacher	586,269	599,343	621,853
12996 291 Sick leave - retire/term	2,424	1,000	1,000
12997 291 Sick leave - annual	897	1,000	800
13554 150 P/T Teacher Assistant	23,777	32,294	32,295
15005 291 Supplements	73,010	58,792	53,552
15015 291 Payment in lieu of benefits	1,992	793	1,586
21000 221 Social Security- matching	50,745	52,029	54,440
22200 211 Retirement contribution - FRS	55,233	57,434	71,460
23000 231 Health Insurance	174,356	170,358	240,748
23100 232 Life Insurance	753	2,402	3,333
24000 241 Workers compensation	(1,721)	5,503	5,144
26300 211 General retiree health contrib	2,935	6,700	2,270

Total Personnel 5102 4-8 Basic	\$970,670	\$987,648	\$1,088,481
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Operating

46250 351 R & M equipment	-	1,125	1,125
46250 359 R & M equipment	525	1,800	1,800
52182 513 Testing material	357	1,360	1,360
52590 519 Other Mat'l & Sply	508	1,200	1,200
52590 590 Other Mat'l & Sply	12,582	12,000	10,000
52650 642 Equip < than \$1000	193	-	1,890
52650 649 Equip < than \$1000	3,466	8,056	3,610
52652 369 Software < than \$1000 &/or licenses	-	-	23,720
52653 649 Computer equipment < \$1000	10,191	500	21,637
54100 521 Memberships/ dues/ subscription	1,928	3,673	-
54100 530 Memberships/ dues/ subscription	-	-	3,752
54520 520 Textbooks	43,616	45,591	46,850

Total Operating 5102 4-8 Basic	\$73,366	\$75,305	\$116,944
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Capital

64400 641 Other equipment	-	-	3,000
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Total Capital 5102 4-8 Basic	\$0	\$0	\$3,000
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Total 5102 4-8 Basic	\$1,044,036	\$1,062,953	\$1,208,425
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary East Campus Expenditures

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	106,199	101,964	152,686
15005	291 Supplements	15,462	11,617	9,453
21000	221 Social Security- matching	9,040	8,523	12,411
22200	211 Retirement contribution - FRS	8,065	7,956	14,348
22500	211 ICMA - city portion	-	1,482	1,870
23000	231 Health Insurance	44,654	25,871	63,424
23100	232 Life Insurance	192	385	817
24000	241 Workers compensation	46	650	1,200
26300	211 General retiree health contrib	753	1,678	398
Total Personnel 5250 Exceptional Student Prog		\$184,411	\$160,126	\$256,607
Operating				
31310	310 Prof & Tech Services	91,862	93,844	112,844
34989	310 Contractual service provider	13,163	7,832	7,895
47100	395 Printing	154	750	1,000
52590	519 Other Mat'l & Sply	100	100	100
52590	590 Other Mat'l & Sply	1,128	1,100	2,000
52650	642 Equip < than \$1000	-	1,050	3,250
52650	649 Equip < than \$1000	-	50	50
52653	649 Computer equipment < \$1000	1,110	600	600
54520	520 Textbooks	2,102	7,166	7,166
Total Operating 5250 Exceptional Student Prog		\$109,619	\$112,492	\$134,905
Total 5250 Exceptional Student Prog		\$294,030	\$272,618	\$391,512

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	68,414	55,000	55,000
21000	221 Social Security- matching	5,226	4,207	4,208
22200	211 Retirement contribution - FRS	794	4,659	4,659
Total Personnel 5901 Substitute Teachers		\$74,434	\$63,866	\$63,867
Total 5901 Substitute Teachers		\$74,434	\$63,866	\$63,867

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	-	5,000	15,000
21000	221 Social Security- matching	-	383	1,148
22200	211 Retirement contribution - FRS	-	424	1,271
Total Personnel 5919 School/Other		\$0	\$5,807	\$17,419
Total 5919 School/Other		\$0	\$5,807	\$17,419

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

170	Charter Elementary Schools			
569	Other human services		Working Budget	Proposed Budget
5051	Charter Elementary Schools	Actual		
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12956	130 School Counselor	55,794	49,277	40,385
12996	291 Sick leave - retire/term	2,151	1,000	-
15005	291 Supplements	8,999	12,869	9,493
15015	291 Payment in lieu of benefits	646	-	-
21000	221 Social Security- matching	5,000	4,748	3,820
22200	211 Retirement contribution - FRS	5,086	5,171	4,982
23000	231 Health Insurance	(3,318)	19,085	19,046
23100	232 Life Insurance	183	153	216
24000	241 Workers compensation	186	195	317
26300	211 General retiree health contrib	226	504	171
Total Personnel 6120 Guidance Services		\$74,953	\$93,002	\$78,430
Operating				
34989	310 Contractual service provider	5,090	8,841	8,731
52590	519 Other Mat'l & Sply	-	80	80
52590	590 Other Mat'l & Sply	1,136	1,000	2,500
52650	642 Equip < than \$1000	-	450	450
52650	649 Equip < than \$1000	-	50	50
Total Operating 6120 Guidance Services		\$6,226	\$10,421	\$11,811
Total 6120 Guidance Services		\$81,179	\$103,423	\$90,241

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6200	Instruct Media Services	2018-19	2019-20	2020-21
Personnel				
12957	130 Media Specialist	58,238	56,823	60,138
15005	291 Supplements	3,848	4,781	3,033
21000	221 Social Security- matching	4,643	4,629	4,834
22200	211 Retirement contribution - FRS	4,991	5,125	6,318
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	75	226	322
24000	241 Workers compensation	(21)	396	472
26300	211 General retiree health contrib	226	504	171
Total Personnel 6200 Instruct Media Services		\$85,348	\$85,652	\$94,334
Operating				
52590	519 Other Mat'l & Sply	84	-	-
52590	590 Other Mat'l & Sply	-	2,000	2,000
52650	642 Equip < than \$1000	900	900	3,232
52650	649 Equip < than \$1000	99	405	100
52652	369 Software < than \$1000 &/or licenses	3,313	3,454	3,811
52653	649 Computer equipment < \$1000	-	695	1,000
54505	521 Media	1,988	-	-
54510	611 Media Books	5,886	6,800	6,800
Total Operating 6200 Instruct Media Services		\$12,270	\$14,254	\$16,943
Total 6200 Instruct Media Services		\$97,618	\$99,906	\$111,277

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	7,216	9,558	10,358
40100	330 Travel/conferences	3,410	6,473	6,700
Total Operating 6400 Instructional Staff Training services		\$10,626	\$16,031	\$17,058
Total 6400 Instructional Staff Training services		\$10,626	\$16,031	\$17,058

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7100	Board	2018-19	2019-20	2020-21
Operating				
32100	310 Accounting and auditing fees	-	4,383	4,383
Total Operating 7100 Board		\$0	\$4,383	\$4,383
Total 7100 Board		\$0	\$4,383	\$4,383

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

170	Charter Elementary Schools			
569	Other human services		Working Budget	Proposed Budget
5051	Charter Elementary Schools	Actual		
7200	General Administration	2018-19	2019-20	2020-21
Operating				
49177	794 Bwd Administrative Fee	-	4,256	4,409
Total Operating 7200 General Administration		\$0	\$4,256	\$4,409
Total 7200 General Administration		\$0	\$4,256	\$4,409

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	25,672	25,730	26,500
12155	110 Sch Administrative Assistant I	41,475	41,476	32,347
12164	110 Director of Innovative Learning	17,260	18,273	19,230
12952	160 Bookkeeper	43,514	43,514	44,824
12953	110 Assistant Principal	75,962	73,092	77,044
12968	110 Principal East Campus	105,295	99,050	104,999
12996	291 Sick leave - retire/term	4,060	1,000	1,000
12997	291 Sick leave - annual	3,398	1,000	1,000
14000	160 Overtime	6,353	-	-
15005	291 Supplements	11,764	11,688	4,647
15015	291 Payment in lieu of benefits	2,400	2,401	2,401
21000	221 Social Security- matching	25,279	23,636	24,028
22200	211 Retirement contribution - FRS	20,171	19,932	23,818
22500	211 ICMA - city portion	6,134	6,070	7,374
23000	231 Health Insurance	57,286	55,767	80,946
23100	232 Life Insurance	414	1,193	1,631
24000	241 Workers compensation	(218)	2,179	2,394
26300	211 General retiree health contrib	1,187	2,646	898
Total Personnel 7300 School Administration		\$447,406	\$428,647	\$455,081
Operating				
30010	790 Contingency	-	73,690	123,532
31300	311 Professional services-Outside Legal	5,693	6,000	6,000
31310	310 Prof & Tech Services	2,180	2,703	3,128
31310	319 Prof & Tech Services	185	405	407
34989	310 Contractual service provider	129,276	131,186	149,194
40100	330 Travel/conferences	-	2,327	2,327
41400	371 Postage	5	10	10
44200	369 Rents- machinery & equipment	7,341	7,341	5,522
46250	351 R & M equipment	171	250	250
46250	359 R & M equipment	50	50	50
46800	359 Maintenance contracts	4,536	7,000	6,000
46801	359 I.T. Maintenance contracts	8,829	17,441	17,088
47100	395 Printing	1,138	2,000	2,000
49000	391 Legal/employment ads	1,264	1,000	1,000
52590	519 Other Mat'l & Sply	263	800	500
52590	590 Other Mat'l & Sply	6,238	5,500	5,500
52650	642 Equip < than \$1000	1,348	5,105	5,000
52650	649 Equip < than \$1000	1,257	4,495	3,800
52652	369 Software < than \$1000 &/or licenses	55,348	62,573	20,014
52653	649 Computer equipment < \$1000	17,413	66,290	-
52790	790 Miscellaneous Expense	-	190	190
54100	521 Memberships/ dues/ subscription	2,148	3,700	-
54100	733 Memberships/ dues/ subscription	-	-	2,500
Total Operating 7300 School Administration		\$244,683	\$400,056	\$354,012

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Capital				
64055	643 Laptop/Tablet	-	6	-
64066	641 File cabinets- other	-	2,992	2,400
64400	641 Other equipment	4,517	-	39,684
Total Capital 7300 School Administration		\$4,517	\$2,998	\$42,084
Total 7300 School Administration		\$696,606	\$831,701	\$851,177

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	538,031	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$538,031	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$538,031	\$0	\$0

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	285,091	296,554	301,299
31310	319 Prof & Tech Services	26	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	300
43380	380 Pub Ut Svc Othr Energ Sv	1,818	2,100	1,800
43430	430 Electricity	8,007	8,575	8,000
46150	350 R & M- land- building & improvement	39,532	1,100	1,100
46250	351 R & M equipment	471	2,060	2,000
46300	351 R & M motor vehicles	637	700	870
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	252	300	300
52650	642 Equip < than \$1000	1,051	1,357	1,419
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	150	598	600
52790	790 Miscellaneous Expense	90	765	500
52910	580 Commodity Consumption	16,545	21,824	24,097
Total Operating 7600 Food Services		\$354,945	\$337,701	\$343,363
Capital				
64053	643 Micro computer	-	1,077	-
64151	641 Oven	-	3,577	4,908
64400	641 Other equipment	-	917	4,093
Total Capital 7600 Food Services		\$0	\$5,571	\$9,001
Total 7600 Food Services		\$354,944	\$343,272	\$352,364

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7800	Pupil Transfer Services	2018-19	2019-20	2020-21
Operating				
34300	390 Contract- laundry & cleaning	92	90	118
34990	310 Contractual services- other	201,325	206,638	204,000
41370	379 Communications	492	550	500
43380	380 Pub Ut Svc Othr Energ Sv	566	602	557
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	14,489	12,995	19,142
45320	320 Insurance & Bond Premium	-	1,700	1,740
46150	350 R & M- land- building & improvement	15	100	123
46250	351 R & M equipment	16	200	176
46300	351 R & M motor vehicles	17,158	21,061	18,605
46800	359 Maintenance contracts	68	116	80
49000	391 Legal/employment ads	-	-	140
49105	370 License renewals	110	-	-
49105	790 License renewals	370	93	118
52540	451 Fuel	12,152	13,349	11,784
52600	642 Clothing/uniforms	379	533	534
52650	642 Equip < than \$1000	56	348	348
52790	790 Miscellaneous Expense	1,190	972	1,120
Total Operating 7800 Pupil Transfer Services		\$249,231	\$260,153	\$259,841
Capital				
64400	641 Other equipment	171	-	-
Total Capital 7800 Pupil Transfer Services		\$171	\$0	\$0
Total 7800 Pupil Transfer Services		\$249,402	\$260,153	\$259,841

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	Actual	Working Budget	Proposed Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Operating				
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	137,329	137,340	137,340
34982	310 Function sourcing- Grounds/Facilities	3,070	5,256	5,200
34990	310 Contractual services- other	20,700	42,886	42,569
41370	370 Communications	2	-	-
41370	379 Communications	12,416	12,226	13,425
43380	380 Pub Ut Svc Othr Energ Sv	9,033	8,700	8,800
43430	430 Electricity	75,209	76,957	76,939
44210	319 IT/Telecommunications Services	103,543	68,421	104,325
44360	360 Rentals	-	598,721	575,051
45320	320 Insurance & Bond Premium	22,851	40,817	58,236
46150	350 R & M- land- building & improvement	49,251	55,029	101,195
46210	682 Energy Savings Project	50,193	51,146	52,126
46250	351 R & M equipment	478	800	1,000
46250	359 R & M equipment	-	1,000	1,000
49105	790 License renewals	475	100	500
49175	794 Administrative fees	108,136	108,469	113,245
49177	794 Bwd Administrative Fee	4,199	-	-
52590	519 Other Mat'l & Sply	-	75	100
52590	590 Other Mat'l & Sply	3,844	3,103	3,000
52650	642 Equip < than \$1000	2,679	4,500	3,000
52650	649 Equip < than \$1000	-	1,000	1,000
52790	790 Miscellaneous Expense	231	400	500
Total Operating 7900 Operation of Plant		\$607,553	\$1,219,696	\$1,298,551
Total 7900 Operation of Plant		\$607,553	\$1,219,696	\$1,298,551

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
9102	Child Care Supervision	2018-19	2019-20	2020-21
Personnel				
13190	160 P/T After School Director	14,634	28,640	31,276
13403	160 P/T Bookkeeper	6,947	6,551	7,091
13556	160 P/T After School Care	79,228	77,276	85,377
13683	160 Sch P/T Clerk Spec I	5,754	-	-
13686	160 P/T Aftercare Clerk Spec I	-	5,665	6,205
15005	291 Supplements	-	-	264
21000	221 Social Security- matching	8,038	9,053	9,973
22200	211 Retirement contribution - FRS	8,401	10,016	13,036
24000	241 Workers compensation	77	743	1,026
Total Personnel 9102 Child Care Supervision		\$123,079	\$137,944	\$154,248
Operating				
52590	590 Other Mat'l & Sply	2,355	2,640	2,656
52652	369 Software < than \$1000 &/or licenses	821	900	900
Total Operating 9102 Child Care Supervision		\$3,176	\$3,540	\$3,556
Total 9102 Child Care Supervision		\$126,255	\$141,484	\$157,804
Total Project 550 Elementary East Campus		\$6,249,987	\$6,458,437	\$7,151,867

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**

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Personnel			
12910 120 Chtr Sch Teacher	1,053,183	1,028,367	1,065,933
12996 291 Sick leave - retire/term	1,623	2,000	1,600
12997 291 Sick leave - annual	3,629	4,000	4,000
13554 150 P/T Teacher Assistant	72,884	77,508	77,508
13559 120 P/T Certified Teacher	24,344	32,879	35,293
15005 291 Supplements	121,753	99,291	74,719
15015 291 Payment in lieu of benefits	6,685	6,411	6,411
21000 221 Social Security- matching	95,670	93,074	96,857
22200 211 Retirement contribution - FRS	96,687	99,363	121,815
22500 211 ICMA - city portion	4,646	3,176	3,971
23000 231 Health Insurance	239,587	249,624	355,971
23100 232 Life Insurance	1,208	4,142	5,707
24000 241 Workers compensation	(485)	8,008	9,265
26300 211 General retiree health contrib	4,824	10,768	3,656
Total Personnel 5101 K-3 Basic	\$1,726,238	\$1,718,611	\$1,862,706

Operating

31310 310 Prof & Tech Services	15,671	16,060	16,060
46250 351 R & M equipment	-	400	616
46250 359 R & M equipment	485	1,500	1,500
52182 513 Testing material	549	600	600
52590 519 Other Mat'l & Sply	1,393	4,000	4,180
52590 590 Other Mat'l & Sply	10,556	12,000	12,000
52650 642 Equip < than \$1000	2,633	4,424	4,400
52650 649 Equip < than \$1000	1,785	3,000	4,000
52652 369 Software < than \$1000 &/or licenses	-	-	35,609
52653 649 Computer equipment < \$1000	12,079	1,200	38,887
54100 521 Memberships/ dues/ subscription	6,643	6,961	-
54100 530 Memberships/ dues/ subscription	-	-	7,844
54100 733 Memberships/ dues/ subscription	-	-	165
54520 520 Textbooks	44,252	42,773	34,766
Total Operating 5101 K-3 Basic	\$96,046	\$92,918	\$160,627

Total 5101 K-3 Basic	\$1,822,284	\$1,811,529	\$2,023,333
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170 Charter Elementary Schools**569 Other human services****5051 Charter Elementary Schools****5102 4-8 Basic**

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21

Personnel

12910 120 Chtr Sch Teacher	501,994	496,157	517,445
12996 291 Sick leave - retire/term	-	500	500
12997 291 Sick leave - annual	990	1,000	1,000
13554 150 P/T Teacher Assistant	24,044	25,836	25,836
15005 291 Supplements	59,486	43,050	35,237
15015 291 Payment in lieu of benefits	5,131	5,595	3,194
21000 221 Social Security- matching	44,042	42,650	44,649
22200 211 Retirement contribution - FRS	40,727	41,226	56,506
22500 211 ICMA - city portion	4,163	5,864	1,957
23000 231 Health Insurance	124,338	104,668	177,324
23100 232 Life Insurance	573	2,006	2,773
24000 241 Workers compensation	(1,553)	4,643	4,272
26300 211 General retiree health contrib	2,408	5,360	1,816

Total Personnel 5102 4-8 Basic	\$806,343	\$778,555	\$872,509
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Operating

31310 310 Prof & Tech Services	55	200	200
46250 351 R & M equipment	-	200	308
46250 359 R & M equipment	-	1,500	1,500
52182 513 Testing material	309	1,500	1,500
52590 519 Other Mat'l & Sply	1,008	1,600	1,500
52590 590 Other Mat'l & Sply	3,024	9,000	9,080
52650 642 Equip < than \$1000	883	1,962	1,962
52650 649 Equip < than \$1000	-	1,250	2,750
52652 369 Software < than \$1000 &/or licenses	-	-	17,896
52653 649 Computer equipment < \$1000	98	750	10,144
54100 521 Memberships/ dues/ subscription	3,586	6,148	-
54100 530 Memberships/ dues/ subscription	-	-	6,844
54100 733 Memberships/ dues/ subscription	-	-	93
54520 520 Textbooks	30,446	34,212	21,022

Total Operating 5102 4-8 Basic	\$39,409	\$58,322	\$74,799
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Total 5102 4-8 Basic	\$845,752	\$836,877	\$947,308
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary West Campus Expenditures

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	-	3,589	-
12558	120 Speech Therapist	25,346	24,639	26,296
12910	120 Chtr Sch Teacher	125,083	120,722	128,224
12996	291 Sick leave - retire/term	-	500	500
12997	291 Sick leave - annual	49	300	300
13140	140 Temp Sub Teacher	63	500	-
15005	291 Supplements	20,190	18,835	14,429
15015	291 Payment in lieu of benefits	2,400	2,401	2,401
21000	221 Social Security- matching	12,763	12,887	13,178
22200	211 Retirement contribution - FRS	13,589	14,199	17,145
23000	231 Health Insurance	21,314	34,158	34,855
23100	232 Life Insurance	173	631	828
24000	241 Workers compensation	(420)	1,351	1,214
26300	211 General retiree health contrib	640	1,678	484
Total Personnel 5250 Exceptional Student Prog		\$221,190	\$236,390	\$239,854
Operating				
31310	310 Prof & Tech Services	472	3,500	3,500
34989	310 Contractual service provider	17,250	10,065	16,918
47100	395 Printing	-	100	100
52590	519 Other Mat'l & Sply	350	300	300
52590	590 Other Mat'l & Sply	1,282	1,450	1,500
52650	642 Equip < than \$1000	-	200	200
52650	649 Equip < than \$1000	-	200	200
52653	649 Computer equipment < \$1000	200	250	250
54520	520 Textbooks	972	2,000	2,000
Total Operating 5250 Exceptional Student Prog		\$20,526	\$18,065	\$24,968
Total 5250 Exceptional Student Prog		\$241,716	\$254,455	\$264,822

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	37,743	21,450	21,000
21000	221 Social Security- matching	2,887	1,641	1,607
22200	211 Retirement contribution - FRS	1,577	1,818	1,779
Total Personnel 5901 Substitute Teachers		\$42,207	\$24,909	\$24,386
Total 5901 Substitute Teachers		\$42,207	\$24,909	\$24,386

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	-	11,550	11,000
21000	221 Social Security- matching	-	884	842
22200	211 Retirement contribution - FRS	-	979	932
Total Personnel 5919 School/Other		\$0	\$13,413	\$12,774
Total 5919 School/Other		\$0	\$13,413	\$12,774

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12956	130 School Counselor	48,687	43,836	47,151
12997	291 Sick leave - annual	1,499	500	1,000
15005	291 Supplements	10,057	16,181	12,890
21000	221 Social Security- matching	4,558	4,549	4,675
22200	211 Retirement contribution - FRS	4,677	4,993	6,008
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	59	174	252
24000	241 Workers compensation	34	269	370
26300	211 General retiree health contrib	226	504	171
Total Personnel 6120 Guidance Services		\$83,145	\$84,174	\$91,563
Operating				
34989	310 Contractual service provider	4,435	7,588	7,484
52590	519 Other Mat'l & Sply	145	250	250
52590	590 Other Mat'l & Sply	619	1,050	1,750
52650	642 Equip < than \$1000	-	300	518
52653	649 Computer equipment < \$1000	21	300	300
Total Operating 6120 Guidance Services		\$5,220	\$9,488	\$10,302
Total 6120 Guidance Services		\$88,365	\$93,662	\$101,865

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6200	Instruct Media Services	2018-19	2019-20	2020-21
Personnel				
12950	150 Teacher Assistant	15,362	15,119	15,119
12957	130 Media Specialist	47,025	45,611	48,926
15005	291 Supplements	15,127	7,887	5,650
15015	291 Payment in lieu of benefits	2,400	2,401	2,401
21000	221 Social Security- matching	6,005	5,264	5,517
22200	211 Retirement contribution - FRS	5,635	5,829	7,211
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	81	242	343
24000	241 Workers compensation	44	376	503
26300	211 General retiree health contrib	452	1,008	342
Total Personnel 6200 Instruct Media Services		\$105,479	\$96,905	\$105,058
Operating				
52590	519 Other Mat'l & Sply	-	500	500
52590	590 Other Mat'l & Sply	-	4,000	4,000
52650	642 Equip < than \$1000	1,242	800	800
52650	649 Equip < than \$1000	-	3,738	200
52652	369 Software < than \$1000 &/or licenses	1,763	1,800	2,146
52653	649 Computer equipment < \$1000	578	300	200
54100	521 Memberships/ dues/ subscription	1,113	1,000	-
54100	530 Memberships/ dues/ subscription	-	-	1,260
54505	521 Media	3,955	-	4,500
54510	611 Media Books	6,385	8,000	8,000
Total Operating 6200 Instruct Media Services		\$15,036	\$20,138	\$21,606
Total 6200 Instruct Media Services		\$120,515	\$117,043	\$126,664

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	4,595	8,500	5,000
40100	330 Travel/conferences	6,420	7,000	7,700
Total Operating 6400 Instructional Staff Training services		\$11,015	\$15,500	\$12,700
Total 6400 Instructional Staff Training services		\$11,015	\$15,500	\$12,700

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7100	Board	2018-19	2019-20	2020-21
Operating				
32100	310 Accounting and auditing fees	-	4,383	4,383
Total Operating 7100 Board		\$0	\$4,383	\$4,383
Total 7100 Board		\$0	\$4,383	\$4,383

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7200	General Administration	2018-19	2019-20	2020-21
Operating				
49177	794 Bwd Administrative Fee	-	4,256	4,409
Total Operating 7200 General Administration		\$0	\$4,256	\$4,409
Total 7200 General Administration		\$0	\$4,256	\$4,409

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

170	Charter Elementary Schools			
569	Other human services		Working Budget	Proposed Budget
5051	Charter Elementary Schools	Actual		
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	32,471	22,860	23,546
12951	160 Registrar	16,390	17,046	17,639
12952	160 Bookkeeper	19,567	21,331	-
12953	110 Assistant Principal	91,895	90,002	94,828
12969	110 Principal West Campus	55,981	54,756	57,939
12992	291 Vacation leave - retire/term	-	1,000	1,000
12996	291 Sick leave - retire/term	-	1,000	1,000
12997	291 Sick leave - annual	2,266	1,000	1,000
14000	160 Overtime	611	-	-
15005	291 Supplements	5,672	6,908	1,877
15015	291 Payment in lieu of benefits	3,554	3,602	3,602
21000	221 Social Security- matching	16,630	16,336	15,492
22200	211 Retirement contribution - FRS	15,050	16,370	18,147
22500	211 ICMA - city portion	2,099	1,546	1,885
23000	231 Health Insurance	41,225	21,179	28,569
23100	232 Life Insurance	292	811	1,038
24000	241 Workers compensation	(878)	2,024	1,524
26300	211 General retiree health contrib	904	1,764	600
Total Personnel 7300 School Administration		\$303,729	\$279,535	\$269,686
Operating				
30010	790 Contingency	-	65,199	105,885
31300	311 Professional services-Outside Legal	3,316	5,000	5,000
31310	310 Prof & Tech Services	2,484	2,700	2,000
31310	319 Prof & Tech Services	93	353	349
34989	310 Contractual service provider	66,484	71,605	105,083
40100	330 Travel/conferences	-	1,500	2,000
41400	371 Postage	4	100	100
44200	369 Rents- machinery & equipment	3,023	3,200	3,000
46250	351 R & M equipment	-	250	750
46250	359 R & M equipment	-	500	500
46800	359 Maintenance contracts	3,052	2,700	2,700
46801	359 I.T. Maintenance contracts	8,187	15,031	14,647
47100	395 Printing	655	1,250	1,250
49000	391 Legal/employment ads	281	1,500	1,500
52590	519 Other Mat'l & Sply	1,487	2,000	2,500
52590	590 Other Mat'l & Sply	4,429	4,000	4,300
52650	642 Equip < than \$1000	1,406	1,812	1,500
52650	649 Equip < than \$1000	2,514	600	630
52652	369 Software < than \$1000 &/or licenses	42,337	51,396	15,703
52653	649 Computer equipment < \$1000	21,150	24,025	18,400
52790	790 Miscellaneous Expense	-	100	500
54100	521 Memberships/ dues/ subscription	1,744	2,575	-
54100	530 Memberships/ dues/ subscription	-	-	1,500
54100	733 Memberships/ dues/ subscription	-	-	2,899
Total Operating 7300 School Administration		\$162,646	\$257,396	\$292,696

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Capital				
64055	643 Laptop/Tablet	-	6,537	4,600
64066	641 File cabinets- other	-	507	1,999
64400	641 Other equipment	4,214	18,710	-
Total Capital 7300 School Administration		\$4,214	\$25,754	\$6,599
Total 7300 School Administration		\$470,589	\$562,685	\$568,981

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	214,092	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$214,092	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$214,092	\$0	\$0

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	201,371	208,003	217,089
31310	319 Prof & Tech Services	23	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	244
43380	380 Pub Ut Svc Othr Energ Sv	1,668	1,900	1,600
43430	430 Electricity	7,234	7,600	7,300
46150	350 R & M- land- building & improvement	908	1,000	1,000
46250	351 R & M equipment	551	1,060	1,500
46300	351 R & M motor vehicles	578	625	746
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	353	315	315
52650	642 Equip < than \$1000	964	1,237	1,352
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	1,049	598	600
52790	790 Miscellaneous Expense	88	719	500
52910	580 Commodity Consumption	14,417	19,018	20,654
Total Operating 7600 Food Services		\$230,479	\$243,843	\$253,978
Capital				
64053	643 Micro computer	-	1,077	-
64151	641 Oven	8,776	3,577	1,464
64400	641 Other equipment	-	917	6,008
Total Capital 7600 Food Services		\$8,776	\$5,571	\$7,472
Total 7600 Food Services		\$239,255	\$249,414	\$261,450

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7800	Pupil Transfer Services	2018-19	2019-20	2020-21
Operating				
34300	390 Contract- laundry & cleaning	80	78	101
34990	310 Contractual services- other	183,351	180,027	174,807
41370	379 Communications	492	536	500
43380	380 Pub Ut Svc Othr Energ Sv	493	602	478
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	13,298	11,119	16,407
45320	320 Insurance & Bond Premium	-	1,477	1,492
46150	350 R & M- land- building & improvement	13	85	122
46250	351 R & M equipment	14	185	150
46300	351 R & M motor vehicles	14,950	18,349	15,942
46800	359 Maintenance contracts	68	115	80
49000	391 Legal/employment ads	-	-	120
49105	370 License renewals	96	-	-
49105	790 License renewals	323	81	101
52540	451 Fuel	18,229	20,024	17,677
52600	642 Clothing/uniforms	330	464	458
52650	642 Equip < than \$1000	49	303	299
52790	790 Miscellaneous Expense	1,238	834	960
Total Operating 7800 Pupil Transfer Services		\$233,777	\$235,085	\$230,450
Capital				
64400	641 Other equipment	149	-	-
Total Capital 7800 Pupil Transfer Services		\$149	\$0	\$0
Total 7800 Pupil Transfer Services		\$233,926	\$235,085	\$230,450

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	-	4,900	-
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	116,693	116,736	116,928
34982	310 Function sourcing- Grounds/Facilities	1,669	2,336	2,000
34990	310 Contractual services- other	12,130	30,585	30,400
41370	379 Communications	9,359	9,904	9,950
43380	380 Pub Ut Svc Othr Energ Sv	12,162	11,100	8,000
43430	430 Electricity	50,537	51,538	51,104
44210	319 IT/Telecommunications Services	95,015	58,647	89,421
44360	360 Rentals	-	310,185	282,146
45320	320 Insurance & Bond Premium	19,848	42,484	49,918
46150	350 R & M- land- building & improvement	126,897	39,700	44,365
46210	682 Energy Savings Project	39,058	39,937	40,841
46250	351 R & M equipment	50	1,500	1,200
46250	359 R & M equipment	-	200	500
49105	370 License renewals	100	-	-
49105	790 License renewals	50	200	500
49175	794 Administrative fees	108,136	108,469	113,245
49177	794 Bwd Administrative Fee	4,199	-	-
52590	519 Other Mat'l & Sply	-	75	100
52590	590 Other Mat'l & Sply	2,544	800	800
52650	642 Equip < than \$1000	491	1,200	1,000
52650	649 Equip < than \$1000	-	400	500
52790	790 Miscellaneous Expense	-	200	500
Total Operating 7900 Operation of Plant		\$602,852	\$833,846	\$843,418
Total 7900 Operation of Plant		\$602,852	\$833,846	\$843,418

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
9102	Child Care Supervision	2018-19	2019-20	2020-21
Personnel				
13190	160 P/T After School Director	14,364	10,741	11,729
13403	160 P/T Bookkeeper	7,586	6,421	6,961
13556	160 P/T After School Care	98,240	82,430	91,070
13683	160 Sch P/T Clerk Spec I	6,186	-	-
13686	160 P/T Aftercare Clerk Spec I	-	5,665	6,205
21000	221 Social Security- matching	9,624	8,068	8,882
22200	211 Retirement contribution - FRS	10,439	8,926	11,611
24000	241 Workers compensation	123	624	917
Total Personnel 9102 Child Care Supervision		\$146,562	\$122,875	\$137,375
Operating				
31310	310 Prof & Tech Services	-	100	150
52590	519 Other Mat'l & Sply	-	300	300
52590	590 Other Mat'l & Sply	1,183	1,200	1,200
52650	642 Equip < than \$1000	785	500	1,000
52652	369 Software < than \$1000 &/or licenses	821	900	900
52653	644 Computer equipment < \$1000	-	500	250
Total Operating 9102 Child Care Supervision		\$2,789	\$3,500	\$3,800
Total 9102 Child Care Supervision		\$149,351	\$126,375	\$141,175
Total Project 551 Elementary West Campus		\$5,081,919	\$5,183,432	\$5,568,118

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****5101 K-3 Basic**

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Personnel			
12910 120 Chtr Sch Teacher	1,004,936	1,012,380	1,068,334
12996 291 Sick leave - retire/term	268	1,000	1,000
12997 291 Sick leave - annual	2,885	2,000	2,000
13554 150 P/T Teacher Assistant	81,993	83,965	83,966
15005 291 Supplements	123,384	93,490	72,003
15015 291 Payment in lieu of benefits	5,946	6,411	6,411
21000 221 Social Security- matching	89,999	89,322	94,433
22200 211 Retirement contribution - FRS	95,418	98,639	123,766
22500 211 ICMA - city portion	542	-	-
23000 231 Health Insurance	263,100	248,535	368,732
23100 232 Life Insurance	1,122	4,103	5,719
24000 241 Workers compensation	(280)	7,572	9,056
26300 211 General retiree health contrib	4,824	11,106	3,771
Total Personnel 5101 K-3 Basic	\$1,674,137	\$1,658,523	\$1,839,191

Operating

31310 310 Prof & Tech Services	189	200	-
34989 310 Contractual service provider	-	-	-
44200 362 Rents- machinery & equipment	1,787	1,951	1,951
46250 351 R & M equipment	986	1,000	1,200
46250 359 R & M equipment	-	425	400
46800 350 Maintenance contracts	1,477	1,200	1,600
52182 513 Testing material	547	2,200	2,200
52590 519 Other Mat'l & Sply	2,310	3,065	3,000
52590 590 Other Mat'l & Sply	10,903	10,894	15,000
52650 642 Equip < than \$1000	1,700	2,700	2,700
52650 649 Equip < than \$1000	105	2,050	2,050
52652 369 Software < than \$1000 &/or licenses	-	-	36,512
52653 649 Computer equipment < \$1000	816	1,800	27,520
54100 521 Memberships/ dues/ subscription	6,220	6,600	-
54100 530 Memberships/ dues/ subscription	-	-	7,220
54520 520 Textbooks	58,193	48,475	35,661
Total Operating 5101 K-3 Basic	\$85,233	\$82,560	\$137,014

Capital

64400 641 Other equipment	-	-	3,000
Total Capital 5101 K-3 Basic	\$0	\$0	\$3,000

Total 5101 K-3 Basic	\$1,759,370	\$1,741,083	\$1,979,205
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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****5102 4-8 Basic**

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Personnel			
12910 120 Chtr Sch Teacher	472,131	474,239	511,555
12996 291 Sick leave - retire/term	-	1,000	1,000
12997 291 Sick leave - annual	617	2,000	2,000
13554 150 P/T Teacher Assistant	21,017	19,377	19,377
15005 291 Supplements	71,184	49,752	40,499
15015 291 Payment in lieu of benefits	1,069	793	793
21000 221 Social Security- matching	42,147	40,999	44,040
22200 211 Retirement contribution - FRS	44,245	45,140	57,580
23000 231 Health Insurance	121,294	147,473	202,656
23100 232 Life Insurance	462	1,950	2,742
24000 241 Workers compensation	(1,481)	4,399	4,174
26300 211 General retiree health contrib	2,408	5,527	1,872
Total Personnel 5102 4-8 Basic	\$775,093	\$792,649	\$888,288
Operating			
31310 310 Prof & Tech Services	2,173	500	-
34989 310 Contractual service provider	-	-	-
44200 362 Rents- machinery & equipment	880	962	962
46250 351 R & M equipment	344	600	600
46250 359 R & M equipment	-	200	200
46800 350 Maintenance contracts	728	1,240	840
52182 513 Testing material	309	1,000	1,000
52590 519 Other Mat'l & Sply	1,376	1,500	1,500
52590 590 Other Mat'l & Sply	5,435	6,366	7,500
52650 642 Equip < than \$1000	4,864	7,500	7,500
52650 649 Equip < than \$1000	105	1,500	1,500
52652 369 Software < than \$1000 &/or licenses	-	-	14,346
52653 649 Computer equipment < \$1000	329	1,500	14,061
54100 521 Memberships/ dues/ subscription	3,529	3,850	-
54100 530 Memberships/ dues/ subscription	-	-	4,550
54520 520 Textbooks	32,902	32,030	33,421
Total Operating 5102 4-8 Basic	\$52,974	\$58,748	\$87,980
Total 5102 4-8 Basic	\$828,067	\$851,397	\$976,268

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12558	120 Speech Therapist	22,855	25,194	26,852
12910	120 Chtr Sch Teacher	63,894	56,158	100,893
12996	291 Sick leave - retire/term	-	500	-
12997	291 Sick leave - annual	-	500	500
13140	140 Temp Sub Teacher	300	500	-
15005	291 Supplements	15,275	12,190	12,453
21000	221 Social Security- matching	7,413	7,094	10,773
22200	211 Retirement contribution - FRS	5,960	6,286	12,137
22500	211 ICMA - city portion	4,820	1,482	1,870
23000	231 Health Insurance	21,314	25,204	53,901
23100	232 Life Insurance	(48)	379	684
24000	241 Workers compensation	(570)	963	1,004
26300	211 General retiree health contrib	414	922	313
Total Personnel 5250 Exceptional Student Prog		\$141,627	\$137,372	\$221,380
Operating				
31310	310 Prof & Tech Services	100	7,000	8,250
34989	310 Contractual service provider	13,239	7,832	7,895
52590	519 Other Mat'l & Sply	268	100	500
52590	590 Other Mat'l & Sply	102	1,500	2,900
52650	642 Equip < than \$1000	65	250	250
54520	520 Textbooks	-	10,328	1,375
Total Operating 5250 Exceptional Student Prog		\$13,774	\$27,010	\$21,170
Total 5250 Exceptional Student Prog		\$155,401	\$164,382	\$242,550

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	47,091	40,000	40,000
21000	221 Social Security- matching	3,603	3,060	3,060
22200	211 Retirement contribution - FRS	174	3,389	3,388
Total Personnel 5901 Substitute Teachers		\$50,868	\$46,449	\$46,448
Total 5901 Substitute Teachers		\$50,868	\$46,449	\$46,448

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	-	5,000	5,000
21000	221 Social Security- matching	-	383	383
22200	211 Retirement contribution - FRS	-	424	424
Total Personnel 5919 School/Other		\$0	\$5,807	\$5,807
Total 5919 School/Other		\$0	\$5,807	\$5,807

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12956	130 School Counselor	45,445	44,168	47,483
15005	291 Supplements	7,224	9,908	6,536
21000	221 Social Security- matching	3,788	4,053	4,134
22200	211 Retirement contribution - FRS	4,295	4,488	5,403
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	60	176	254
24000	241 Workers compensation	33	272	373
26300	211 General retiree health contrib	226	504	171
Total Personnel 6120 Guidance Services		\$74,419	\$76,737	\$83,400
Operating				
34989	310 Contractual service provider	4,435	7,588	7,484
52590	519 Other Mat'l & Sply	-	200	200
52590	590 Other Mat'l & Sply	375	2,112	1,000
52650	642 Equip < than \$1000	-	600	600
52650	649 Equip < than \$1000	-	70	70
Total Operating 6120 Guidance Services		\$4,810	\$10,570	\$9,354
Total 6120 Guidance Services		\$79,229	\$87,307	\$92,754

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

6200 Instruct Media Services

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21

Personnel

12957 130 Media Specialist	37,295	22,279	23,937
12997 291 Sick leave - annual	-	500	500
15005 291 Supplements	4,367	4,768	3,716
15015 291 Payment in lieu of benefits	-	1,200	1,201
21000 221 Social Security- matching	2,687	2,116	2,249
22200 211 Retirement contribution - FRS	3,784	2,298	2,888
23000 231 Health Insurance	13,348	-	-
23100 232 Life Insurance	9	96	128
24000 241 Workers compensation	(66)	198	188
26300 211 General retiree health contrib	226	252	86
Total Personnel 6200 Instruct Media Services	\$61,650	\$33,707	\$34,893

Operating

52590 519 Other Mat'l & Sply	-	150	500
52590 590 Other Mat'l & Sply	1,152	2,500	2,500
52650 642 Equip < than \$1000	12	1,350	1,350
52650 649 Equip < than \$1000	-	150	200
52652 369 Software < than \$1000 &/or licenses	1,961	2,058	1,438
54100 521 Memberships/ dues/ subscription	115	200	200
54505 521 Media	782	1,250	2,000
54510 611 Media Books	11,219	10,500	10,500
Total Operating 6200 Instruct Media Services	\$15,241	\$18,158	\$18,688

Total 6200 Instruct Media Services	\$76,891	\$51,865	\$53,581
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Elementary Central Campus Expenditures

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	4,595	10,250	6,800
40100	330 Travel/conferences	2,250	4,500	2,750
Total Operating 6400 Instructional Staff Training services		\$6,845	\$14,750	\$9,550
Total 6400 Instructional Staff Training services		\$6,845	\$14,750	\$9,550

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7100	Board	2018-19	2019-20	2020-21
Operating				
32100	310 Accounting and auditing fees	-	4,383	4,383
Total Operating 7100 Board		\$0	\$4,383	\$4,383
Total 7100 Board		\$0	\$4,383	\$4,383

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7200	General Administration	2018-19	2019-20	2020-21
Operating				
49177	794 Bwd Administrative Fee	-	4,256	4,409
Total Operating 7200 General Administration		\$0	\$4,256	\$4,409
Total 7200 General Administration		\$0	\$4,256	\$4,409

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

170	Charter Elementary Schools			
569	Other human services		Working Budget	Proposed Budget
5051	Charter Elementary Schools	Actual		
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	23,047	23,099	23,858
12138	160 Sch Clerical Spec II	50,988	41,861	23,712
12952	160 Bookkeeper	23,099	23,099	-
12953	110 Assistant Principal	87,761	86,008	90,543
12970	110 Principal Central Campus	63,080	61,756	65,281
12992	291 Vacation leave - retire/term	-	1,000	1,000
12996	291 Sick leave - retire/term	-	1,000	1,000
12997	291 Sick leave - annual	2,554	1,000	2,000
14000	160 Overtime	4,794	-	-
15005	291 Supplements	9,561	9,620	2,987
15015	291 Payment in lieu of benefits	1,200	1,201	1,201
21000	221 Social Security- matching	19,150	18,569	16,175
22200	211 Retirement contribution - FRS	15,292	14,761	19,508
22500	211 ICMA - city portion	8,878	5,628	1,340
23000	231 Health Insurance	58,235	59,909	57,138
23100	232 Life Insurance	239	1,017	1,089
24000	241 Workers compensation	(1,293)	2,606	1,599
26300	211 General retiree health contrib	1,243	2,520	686
Total Personnel 7300 School Administration		\$367,828	\$354,654	\$309,117
Operating				
30010	790 Contingency	-	65,257	105,885
31300	311 Professional services-Outside Legal	3,789	5,000	5,000
31310	310 Prof & Tech Services	1,351	2,500	1,265
31310	319 Prof & Tech Services	93	353	349
34989	310 Contractual service provider	94,454	113,311	156,044
40100	330 Travel/conferences	3,182	4,200	1,500
41400	371 Postage	4	200	200
44200	369 Rents- machinery & equipment	438	480	480
46250	351 R & M equipment	130	300	300
46250	359 R & M equipment	-	50	50
46800	359 Maintenance contracts	185	1,000	1,000
46801	359 I.T. Maintenance contracts	8,187	15,031	14,647
47100	395 Printing	856	1,300	1,300
49000	391 Legal/employment ads	939	500	500
52590	519 Other Mat'l & Sply	2,054	2,500	2,500
52590	590 Other Mat'l & Sply	2,536	3,482	3,500
52650	642 Equip < than \$1000	2,058	2,400	2,700
52650	649 Equip < than \$1000	-	600	300
52652	369 Software < than \$1000 &/or licenses	37,940	49,545	16,257
52653	649 Computer equipment < \$1000	23,056	23,625	-
54100	521 Memberships/ dues/ subscription	1,443	2,200	-
54100	733 Memberships/ dues/ subscription	-	-	3,872
Total Operating 7300 School Administration		\$182,695	\$293,834	\$317,649

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Capital				
64055	643 Laptop/Tablet	-	12,677	-
64066	641 File cabinets- other	-	507	-
64400	641 Other equipment	2,718	3,520	-
Total Capital 7300 School Administration		\$2,718	\$16,704	\$0
Total 7300 School Administration		\$553,241	\$665,192	\$626,766

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	341,713	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$341,713	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$341,713	\$0	\$0

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	Actual	Working Budget	Proposed Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	226,389	254,424	245,909
31310	319 Prof & Tech Services	23	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	244
43380	380 Pub Ut Svc Othr Energ Sv	1,668	1,900	1,600
43430	430 Electricity	11,230	11,200	11,200
46150	350 R & M- land- building & improvement	920	1,000	1,000
46250	351 R & M equipment	1,121	2,061	2,000
46300	351 R & M motor vehicles	578	625	746
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	168	215	215
52650	642 Equip < than \$1000	964	1,232	1,002
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	1,049	598	600
52790	790 Miscellaneous Expense	88	710	500
52910	580 Commodity Consumption	14,417	19,018	20,654
Total Operating 7600 Food Services		\$259,890	\$294,751	\$286,748
Capital				
64053	643 Micro computer	-	1,077	-
64151	641 Oven	-	3,577	7,314
64400	641 Other equipment	1,777	917	4,758
Total Capital 7600 Food Services		\$1,777	\$5,571	\$12,072
Total 7600 Food Services		\$261,667	\$300,322	\$298,820

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

170	Charter Elementary Schools			
569	Other human services		Working	Proposed
5051	Charter Elementary Schools	Actual	Budget	Budget
7800	Pupil Transfer Services	2018-19	2019-20	2020-21
Operating				
34300	390 Contract- laundry & cleaning	80	78	101
34990	310 Contractual services- other	183,351	180,027	174,807
41370	379 Communications	492	536	500
43380	380 Pub Ut Svc Othr Energ Sv	493	525	478
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	13,298	11,119	16,407
45320	320 Insurance & Bond Premium	-	1,477	1,492
46150	350 R & M- land- building & improvement	13	85	122
46250	351 R & M equipment	14	185	150
46300	351 R & M motor vehicles	14,950	18,349	15,942
46800	359 Maintenance contracts	68	115	80
49000	391 Legal/employment ads	-	-	120
49105	370 License renewals	96	-	-
49105	790 License renewals	323	81	101
52540	451 Fuel	18,229	20,024	17,677
52600	642 Clothing/uniforms	330	464	458
52650	642 Equip < than \$1000	49	303	299
52790	790 Miscellaneous Expense	1,238	834	960
Total Operating 7800 Pupil Transfer Services		\$233,777	\$235,008	\$230,450
Capital				
64400	641 Other equipment	149	-	-
Total Capital 7800 Pupil Transfer Services		\$149	\$0	\$0
Total 7800 Pupil Transfer Services		\$233,926	\$235,008	\$230,450

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	Actual	Working Budget	Proposed Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Operating				
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	122,385	122,480	124,434
34982	310 Function sourcing- Grounds/Facilities	1,008	1,600	1,600
34990	310 Contractual services- other	15,906	34,739	34,495
41370	379 Communications	10,651	11,279	13,700
43380	380 Pub Ut Svc Othr Energ Sv	8,078	8,000	8,300
43430	430 Electricity	85,928	86,137	85,848
44210	319 IT/Telecommunications Services	95,015	58,647	89,421
44360	360 Rentals	-	474,315	424,235
45320	320 Insurance & Bond Premium	19,848	35,557	49,918
46150	350 R & M- land- building & improvement	33,888	101,499	77,140
46210	682 Energy Savings Project	45,593	46,681	47,799
46250	351 R & M equipment	235	1,800	1,500
46250	359 R & M equipment	236	200	500
49105	370 License renewals	50	-	-
49105	790 License renewals	150	200	500
49175	794 Administrative fees	108,135	108,469	113,245
49177	794 Bwd Administrative Fee	4,199	-	-
52590	519 Other Mat'l & Sply	-	75	100
52590	590 Other Mat'l & Sply	407	875	750
52650	642 Equip < than \$1000	1,195	2,000	2,000
52650	649 Equip < than \$1000	354	1,500	1,000
52790	790 Miscellaneous Expense	-	300	500
Total Operating 7900 Operation of Plant		\$557,175	\$1,099,103	\$1,076,985
Capital				
64014	641 Aluminum shed	2,244	-	-
64204	648 TV-Closed Circuit/Security Camera	3,807	-	-
Total Capital 7900 Operation of Plant		\$6,051	\$0	\$0
Total 7900 Operation of Plant		\$563,226	\$1,099,103	\$1,076,985

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

170	Charter Elementary Schools			
569	Other human services		Working Budget	Proposed Budget
5051	Charter Elementary Schools	Actual		
9102	Child Care Supervision	2018-19	2019-20	2020-21
Personnel				
13190	160 P/T After School Director	12,784	25,509	27,367
13403	160 P/T Bookkeeper	-	6,420	6,960
13556	160 P/T After School Care	68,736	82,429	85,380
21000	221 Social Security- matching	6,192	8,764	9,168
22200	211 Retirement contribution - FRS	6,461	9,697	11,983
24000	241 Workers compensation	49	739	946
Total Personnel 9102 Child Care Supervision		\$94,222	\$133,558	\$141,804
Operating				
31310	310 Prof & Tech Services	-	150	-
34989	310 Contractual service provider	16,710	18,053	19,383
52590	590 Other Mat'l & Sply	940	1,500	1,200
52650	642 Equip < than \$1000	824	900	800
52652	369 Software < than \$1000 &/or licenses	821	900	800
Total Operating 9102 Child Care Supervision		\$19,295	\$21,503	\$22,183
Total 9102 Child Care Supervision		\$113,517	\$155,061	\$163,987
Total Project 552 Elementary Central Campus		\$5,023,961	\$5,426,365	\$5,811,963
Total Charter Elementary Schools		\$16,858,867	\$17,440,567	\$19,030,164

City of Pembroke Pines, Florida

171 Charter Middle Schools

Position Comparison By Function

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	71.0	-	-	-	71.0	-
	12950 Teacher Assistant	2.0	-	-	-	2.0	-
	13554 P/T Teacher Assistant	-	3.0	-	2.0	-	5.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	6.67	-	-	-	6.67	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12956 School Counselor	2.0	-	-	-	2.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.5	-	-	-	1.5	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	2.0	-	-	-	2.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	1.0	-	(1.0)	-	-	-
	12953 Assistant Principal	2.0	-	-	-	2.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
Total Charter Middle Schools		93.92	4.0	(1.0)	2.0	92.92	6.0

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

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	34.0	-	-	-	34.0	-
	12950 Teacher Assistant	2.0	-	-	-	2.0	-
	13554 P/T Teacher Assistant	-	1.0	-	-	-	1.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3.33	-	-	-	3.33	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12155 Sch Administrative Assistant I	1.0	-	-	-	1.0	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12969 Principal West Campus	0.5	-	-	-	0.5	-
553 Middle West Campus		47.33	1.0	(0.5)	-	46.83	1.0

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

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	37.0	-	-	-	37.0	-
	13554 P/T Teacher Assistant	-	2.0	-	2.0	-	4.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	3.34	-	-	-	3.34	-
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	0.5	-	-	-	0.5	-
7300 School Administration							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12952 Bookkeeper	0.5	-	(0.5)	-	-	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
554 Middle Central Campus		46.59	3.0	(0.5)	2.0	46.09	5.0
Total Charter Middle Schools		93.92	4.0	(1.0)	2.0	92.92	6.0

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools
Summary of Revenues and Expenditures 2020-21

REVENUES/SOURCES

Intergovernmental Revenue	10,648,726
Charges for Services	90,936
Miscellaneous Revenues	927,923
Other Sources	1,795,923
	<hr/>
\$	13,463,508
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EXPENDITURES/USES

	<u>Total</u>	<u>West</u>	<u>Central</u>
4-8 Basic	6,798,950	3,185,878	3,613,072
Intensive English/Esol	2,350	850	1,500
Exceptional Student Prog	759,314	343,534	415,780
Substitute Teachers	75,479	29,031	46,448
School/Other	52,255	23,224	29,031
Guidance Services	237,620	131,574	106,046
Instruct Media Services	240,960	185,716	55,244
Instructional Staff Training services	35,743	15,900	19,843
Board	8,766	4,383	4,383
General Administration	9,292	4,646	4,646
School Administration	1,441,425	700,215	741,210
Food Services	688,827	318,253	370,574
Pupil Transfer Services	508,730	250,014	258,716
Operation of Plant	2,569,103	1,451,214	1,117,889
Athletics	34,694	17,472	17,222
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\$	13,463,508	6,661,904	6,801,604
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Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Charter Middle Schools Revenues

171-5

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Acct Function - Division - School Function			
Intergovernmental Revenue			
331602 5052 3262 Sch Breakfast Rmb-Severe Need	18,704	22,468	21,393
331603 5052 3262 Sch Breakfast Rmb-Non Severe Need	3,743	-	4,449
331604 5052 3261 Sch Lunch Reimb-Free/Reduced	216,710	234,288	236,255
331606 5052 3265 Commodities - Donated Food	31,435	41,463	45,956
331616 5052 3290 IDEA Grant	4,002	4,497	4,554
331617 5052 3299 CARES Act - ESSER	-	-	243,371
335900 5052 3344 District discretionary lottery fund	4,321	4,398	1,273
335910 5052 3310 FL education finance program	5,712,478	5,858,838	5,934,515
335911 5052 3310 Teacher Salary Allocation	-	-	235,594
335912 5052 3310 Digital Classroom Allocation	19,167	2,142	825
335915 5052 3390 Class Size Reduction	1,222,527	1,199,507	1,210,086
335920 5052 3336 Instructional materials	93,229	107,712	92,754
335925 5052 3336 Library Media Materials	5,729	5,760	5,680
335927 5052 3336 Science Lab Materials	1,566	1,574	1,552
335935 5052 3337 School Breakfast Supplement	919	918	1,027
335936 5052 3338 School Lunch Supplement	1,709	1,709	2,241
335950 5052 3310 Safe Schools	70,941	81,099	79,842
335951 5052 3310 Mental Health Allocation	29,860	32,659	43,886
335970 5052 3310 District School Taxes	668,790	727,603	756,771
335970 5052 3411 District School Taxes	-	54,600	54,600
335974 5052 3399 Best & Brightest Scholarship	65,471	-	-
335975 5052 3399 Governor's A+ Funds	130,931	132,623	-
335980 5052 3354 Transportation revenue	264,177	266,387	263,640
335985 5052 3310 ESE Guaranteed Allocation	329,200	337,980	337,980
335991 5052 3391 Public Education Capital Outlay (PECO)	645,912	674,505	721,229
335993 5052 3374 Summer Reading Program	53,793	54,741	53,641
335995 5052 3374 Supplemental Academic Instruction	294,728	296,676	295,612
Total Intergovernmental Revenue	\$9,890,042	\$10,144,147	\$10,648,726
Charges for Services			
347906 5052 3354 In-House Transportation	78,611	102,836	90,936
Total Charges for Services	\$78,611	\$102,836	\$90,936
Miscellaneous Revenues			
361030 3431 Interest from SBA	(180)	3,000	3,000
362031 5052 3425 Rental- cell towers - Exempt	160,211	156,813	158,192
362075 5052 3425 Rental - City Recreation Progs	56,038	135,951	81,642
366015 5052 3440 Contributions	125,043	210,562	293,338
369025 3495 ICMA Forfeiture Revenue	14,939	4,000	4,000
369026 5052 3495 E-Rate Program	3,648	4,402	4,392
369027 5052 3495 HealthierUS School Challenge Award	-	1,000	-
369040 5052 3495 Other miscellaneous revenue	-	500	500
369045 5052 3451 Food Sales	379,497	392,261	382,859
Total Miscellaneous Revenues	\$739,196	\$908,489	\$927,923
Other Sources			
381020 3610 Transfer from General Fund	636,463	714,248	795,393
381170 5052 3670 Transfer from Charter Elementary School	503,000	372,333	179,041
389940 3489 Beginning surplus	-	196,883	378,997
389951 5052 3489 Estimated budget savings	-	(120,056)	442,492
Total Other Sources	\$1,139,463	\$1,163,408	\$1,795,923
Total Charter Middle Schools	\$11,847,312	\$12,318,880	\$13,463,508

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5102	4-8 Basic	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	1,516,212	1,520,071	1,614,883
12950	150 Teacher Assistant	31,594	31,277	31,277
12996	291 Sick leave - retire/term	1,205	1,000	2,000
12997	291 Sick leave - annual	8,238	5,000	5,000
13554	150 P/T Teacher Assistant	8,104	8,073	8,073
15005	291 Supplements	302,408	252,045	212,034
15015	291 Payment in lieu of benefits	16,800	16,807	19,208
21000	221 Social Security- matching	141,028	137,158	144,835
22200	211 Retirement contribution - FRS	146,208	151,353	189,177
23000	231 Health Insurance	386,682	364,112	514,242
23100	232 Life Insurance	1,977	6,197	8,811
24000	241 Workers compensation	(1,291)	11,413	12,997
26300	211 General retiree health contrib	7,910	17,640	6,156
Total Personnel 5102 4-8 Basic		\$2,567,075	\$2,522,146	\$2,768,693
Operating				
31310	310 Prof & Tech Services	15,924	19,160	19,160
34989	310 Contractual service provider	38,301	21,828	18,720
46250	351 R & M equipment	-	3,000	3,353
46250	359 R & M equipment	485	-	3,500
52182	513 Testing material	86	1,680	1,680
52590	519 Other Mat'l & Sply	958	4,500	4,500
52590	590 Other Mat'l & Sply	13,317	21,201	18,201
52650	642 Equip < than \$1000	9,505	19,248	28,321
52650	649 Equip < than \$1000	1,754	2,950	5,500
52652	369 Software < than \$1000 &/or licenses	-	-	82,377
52653	649 Computer equipment < \$1000	480	1,000	69,465
52790	790 Miscellaneous Expense	825	1,000	1,000
54100	521 Memberships/ dues/ subscription	2,285	2,300	-
54100	530 Memberships/ dues/ subscription	-	-	10,009
54100	733 Memberships/ dues/ subscription	-	-	14,131
54520	520 Textbooks	96,621	105,905	70,939
Total Operating 5102 4-8 Basic		\$180,541	\$203,772	\$350,856
Capital				
64400	641 Other equipment	-	11,421	66,329
Total Capital 5102 4-8 Basic		\$0	\$11,421	\$66,329
Total 5102 4-8 Basic		\$2,747,616	\$2,737,339	\$3,185,878

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5130	Intensive English/Esol	2018-19	2019-20	2020-21
Operating				
52590	590 Other Mat'l & Sply	-	250	250
54520	520 Textbooks	182	600	600
Total Operating 5130 Intensive English/Esol		\$182	\$850	\$850
Total 5130 Intensive English/Esol		\$182	\$850	\$850

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	-	3,589	-
12558	120 Speech Therapist	25,345	24,639	26,296
12910	120 Chtr Sch Teacher	160,047	153,950	166,093
12996	291 Sick leave - retire/term	-	500	500
12997	291 Sick leave - annual	49	-	500
13140	140 Temp Sub Teacher	174	1,000	-
15005	291 Supplements	21,553	18,354	17,414
21000	221 Social Security- matching	15,528	15,111	16,137
22200	211 Retirement contribution - FRS	16,414	16,689	20,983
23000	231 Health Insurance	51,123	59,389	72,947
23100	232 Life Insurance	213	765	1,030
24000	241 Workers compensation	(364)	1,533	1,511
26300	211 General retiree health contrib	866	2,182	655
Total Personnel 5250 Exceptional Student Prog		\$290,948	\$297,701	\$324,066
Operating				
31310	310 Prof & Tech Services	1,050	500	500
34989	310 Contractual service provider	17,362	10,065	16,918
47100	395 Printing	-	100	100
52590	519 Other Mat'l & Sply	-	200	200
52590	590 Other Mat'l & Sply	337	350	350
52650	642 Equip < than \$1000	-	200	200
52650	649 Equip < than \$1000	-	200	200
54520	520 Textbooks	194	1,000	1,000
Total Operating 5250 Exceptional Student Prog		\$18,943	\$12,615	\$19,468
Total 5250 Exceptional Student Prog		\$309,891	\$310,316	\$343,534

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	43,971	10,000	25,000
21000	221 Social Security- matching	3,353	765	1,913
22200	211 Retirement contribution - FRS	762	847	2,118
Total Personnel 5901 Substitute Teachers		\$48,086	\$11,612	\$29,031
Operating				
34989	310 Contractual service provider	6,355	-	-
Total Operating 5901 Substitute Teachers		\$6,355	\$0	\$0
Total 5901 Substitute Teachers		\$54,441	\$11,612	\$29,031

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	-	30,000	20,000
21000	221 Social Security- matching	-	2,295	1,530
22200	211 Retirement contribution - FRS	-	2,541	1,694
Total Personnel 5919 School/Other		\$0	\$34,836	\$23,224
Total 5919 School/Other		\$0	\$34,836	\$23,224

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

171	Charter Middle Schools			
569	Other human services		Working Budget	Proposed Budget
5052	Charter Middle Schools	Actual		
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	21,867	20,842	21,570
12956	130 School Counselor	49,364	44,558	47,873
14000	160 Overtime	98	-	-
15005	291 Supplements	15,453	18,753	12,665
15015	291 Payment in lieu of benefits	2,492	2,401	2,401
21000	221 Social Security- matching	6,508	6,441	6,470
22200	211 Retirement contribution - FRS	6,854	7,133	8,455
23000	231 Health Insurance	10,030	14,346	19,046
23100	232 Life Insurance	89	259	372
24000	241 Workers compensation	(38)	467	546
26300	211 General retiree health contrib	452	1,008	342
Total Personnel 6120 Guidance Services		\$113,169	\$116,208	\$119,740
Operating				
31310	310 Prof & Tech Services	364	364	364
34989	310 Contractual service provider	4,730	8,287	8,170
52590	519 Other Mat'l & Sply	-	180	200
52590	590 Other Mat'l & Sply	2,035	1,620	2,000
52650	642 Equip < than \$1000	-	450	500
52650	649 Equip < than \$1000	-	50	600
Total Operating 6120 Guidance Services		\$7,129	\$10,951	\$11,834
Total 6120 Guidance Services		\$120,298	\$127,159	\$131,574

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
6200	Instruct Media Services	2018-19	2019-20	2020-21
Personnel				
12957	130 Media Specialist	72,253	71,253	72,950
12997	291 Sick leave - annual	727	1,000	1,000
13683	160 Sch P/T Clerk Spec I	7,975	-	-
15005	291 Supplements	27,954	24,594	22,958
21000	221 Social Security- matching	8,204	7,276	7,420
22200	211 Retirement contribution - FRS	8,390	7,970	9,595
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	91	284	390
24000	241 Workers compensation	(64)	525	573
26300	211 General retiree health contrib	226	504	171
Total Personnel 6200 Instruct Media Services		\$139,104	\$126,574	\$134,103
Operating				
31310	310 Prof & Tech Services	500	500	500
34989	310 Contractual service provider	628	11,466	12,888
52590	519 Other Mat'l & Sply	397	400	400
52590	590 Other Mat'l & Sply	378	600	700
52650	642 Equip < than \$1000	1,764	1,500	1,500
52650	649 Equip < than \$1000	680	1,000	1,000
52652	369 Software < than \$1000 &/or licenses	4,402	4,400	4,625
52653	649 Computer equipment < \$1000	1,346	1,400	500
54100	521 Memberships/ dues/ subscription	1,124	2,600	-
54100	530 Memberships/ dues/ subscription	-	-	1,800
54100	733 Memberships/ dues/ subscription	-	-	200
54505	521 Media	4,627	5,000	5,000
54510	611 Media Books	23,010	22,300	22,500
Total Operating 6200 Instruct Media Services		\$38,856	\$51,166	\$51,613
Total 6200 Instruct Media Services		\$177,960	\$177,740	\$185,716

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	4,595	8,500	5,300
40100	330 Travel/conferences	10,356	8,000	10,600
Total Operating 6400 Instructional Staff Training services		\$14,951	\$16,500	\$15,900
Total 6400 Instructional Staff Training services		\$14,951	\$16,500	\$15,900

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7100	Board	2018-19	2019-20	2020-21
Operating				
32100	310 Accounting and auditing fees	-	4,383	4,383
Total Operating 7100 Board		\$0	\$4,383	\$4,383
Total 7100 Board		\$0	\$4,383	\$4,383

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

171	Charter Middle Schools			
569	Other human services		Working Budget	Proposed Budget
5052	Charter Middle Schools	Actual		
7200	General Administration	2018-19	2019-20	2020-21
Operating				
49177	794 Bwd Administrative Fee	-	4,486	4,646
Total Operating 7200 General Administration		\$0	\$4,486	\$4,646
Total 7200 General Administration		\$0	\$4,486	\$4,646

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

171	Charter Middle Schools			
569	Other human services		Working Budget	Proposed Budget
5052	Charter Middle Schools	Actual		
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	18,569	2,074	-
12138	160 Sch Clerical Spec II	23,099	23,151	23,962
12155	110 Sch Administrative Assistant I	37,378	37,378	38,688
12951	160 Registrar	17,046	17,046	17,639
12952	160 Bookkeeper	19,567	21,331	-
12953	110 Assistant Principal	91,434	90,002	94,828
12969	110 Principal West Campus	55,981	54,756	57,939
12992	291 Vacation leave - retire/term	-	-	500
12996	291 Sick leave - retire/term	-	-	1,000
12997	291 Sick leave - annual	6,528	1,000	1,000
14000	160 Overtime	1,047	-	-
15005	291 Supplements	8,175	9,460	1,896
15015	291 Payment in lieu of benefits	5,815	6,003	6,003
21000	221 Social Security- matching	20,777	19,380	18,632
22200	211 Retirement contribution - FRS	19,438	19,823	22,258
22500	211 ICMA - city portion	3,117	1,546	1,885
23000	231 Health Insurance	61,725	22,855	28,569
23100	232 Life Insurance	263	1,029	1,248
24000	241 Workers compensation	(672)	2,186	1,832
25000	251 Unemployment compensation	2,040	-	-
26300	211 General retiree health contrib	1,243	2,520	771
Total Personnel 7300 School Administration		\$392,570	\$331,540	\$318,650
Operating				
30010	790 Contingency	-	59,695	115,591
31300	311 Professional services-Outside Legal	4,817	7,000	7,000
31310	310 Prof & Tech Services	2,523	6,000	3,860
31310	319 Prof & Tech Services	93	376	380
34989	310 Contractual service provider	62,116	76,980	105,264
40100	330 Travel/conferences	-	2,000	2,000
41400	371 Postage	5	100	100
44200	369 Rents- machinery & equipment	7,200	7,201	2,000
46250	351 R & M equipment	-	300	300
46800	359 Maintenance contracts	5,169	5,000	5,000
46801	359 I.T. Maintenance contracts	8,437	16,168	15,952
47100	395 Printing	608	1,500	1,500
49000	391 Legal/employment ads	1,331	2,000	2,000
52590	519 Other Mat'l & Sply	995	1,000	3,000
52590	590 Other Mat'l & Sply	6,606	6,000	6,300
52650	642 Equip < than \$1000	1,013	2,290	2,500
52650	649 Equip < than \$1000	-	610	1,000
52652	369 Software < than \$1000 &/or licenses	62,530	76,922	20,046
52653	649 Computer equipment < \$1000	17,217	31,052	16,750
52790	790 Miscellaneous Expense	-	50	50
54100	521 Memberships/ dues/ subscription	6,477	12,615	-
54100	733 Memberships/ dues/ subscription	-	-	6,972
Total Operating 7300 School Administration		\$187,137	\$314,859	\$317,565

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Capital				
64055	643 Laptop/Tablet	-	13,333	40,000
64066	641 File cabinets- other	-	575	-
64400	641 Other equipment	2,718	3,520	24,000
Total Capital 7300 School Administration		\$2,718	\$17,428	\$64,000
Total 7300 School Administration		\$582,425	\$663,827	\$700,215

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

171	Charter Middle Schools			
569	Other human services		Working Budget	Proposed Budget
5052	Charter Middle Schools	Actual		
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	758,894	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$758,894	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$758,894	\$0	\$0

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	255,619	289,609	264,233
31310	319 Prof & Tech Services	24	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	244
43380	380 Pub Ut Svc Othr Energ Sv	1,724	2,000	1,700
43430	430 Electricity	10,337	10,300	10,300
46150	350 R & M- land- building & improvement	963	1,000	1,000
46250	351 R & M equipment	736	1,233	2,000
46300	351 R & M motor vehicles	602	650	814
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	254	315	315
52650	642 Equip < than \$1000	997	1,259	1,844
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	1,049	1,094	750
52790	790 Miscellaneous Expense	168	759	500
52910	580 Commodity Consumption	15,363	20,265	22,548
Total Operating 7600 Food Services		\$289,111	\$330,252	\$307,326
Capital				
64053	643 Micro computer	-	2,153	-
64151	641 Oven	-	3,577	1,598
64400	641 Other equipment	-	4,190	9,329
Total Capital 7600 Food Services		\$0	\$9,920	\$10,927
Total 7600 Food Services		\$289,111	\$340,172	\$318,253

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7800	Pupil Transfer Services	2018-19	2019-20	2020-21
Operating				
34300	390 Contract- laundry & cleaning	85	83	110
34990	310 Contractual services- other	190,412	191,993	190,986
41370	379 Communications	492	545	500
43380	380 Pub Ut Svc Othr Energ Sv	526	559	522
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	13,742	11,990	17,911
45320	320 Insurance & Bond Premium	-	1,577	1,628
46150	350 R & M- land- building & improvement	14	100	145
46250	351 R & M equipment	15	200	165
46300	351 R & M motor vehicles	15,943	19,568	17,417
46800	359 Maintenance contracts	68	116	80
49000	391 Legal/employment ads	-	-	131
49105	370 License renewals	102	-	-
49105	790 License renewals	344	86	111
52540	451 Fuel	18,229	20,024	17,677
52600	642 Clothing/uniforms	352	495	500
52650	642 Equip < than \$1000	52	323	326
52790	790 Miscellaneous Expense	1,321	896	1,049
Total Operating 7800 Pupil Transfer Services		\$242,450	\$249,361	\$250,014
Capital				
64400	641 Other equipment	159	-	-
Total Capital 7800 Pupil Transfer Services		\$159	\$0	\$0
Total 7800 Pupil Transfer Services		\$242,609	\$249,361	\$250,014

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

171	Charter Middle Schools			
569	Other human services		Working Budget	Proposed Budget
5052	Charter Middle Schools	Actual		
7900	Operation of Plant	2018-19	2019-20	2020-21
Operating				
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	112,444	112,452	110,652
34982	310 Function sourcing- Grounds/Facilities	2,546	3,123	2,700
34990	310 Contractual services- other	12,130	40,132	39,947
41370	379 Communications	10,296	10,738	11,000
43380	380 Pub Ut Svc Othr Energ Sv	15,635	14,800	13,000
43430	430 Electricity	99,726	98,965	102,556
44210	319 IT/Telecommunications Services	98,213	64,023	97,618
44360	360 Rentals	-	783,937	772,782
45320	320 Insurance & Bond Premium	21,251	49,711	54,492
46150	350 R & M- land- building & improvement	43,762	54,333	76,110
46210	682 Energy Savings Project	39,058	39,937	40,841
46250	351 R & M equipment	1,590	1,500	1,500
46250	359 R & M equipment	-	500	500
49105	370 License renewals	100	-	-
49105	790 License renewals	150	200	500
49175	794 Administrative fees	112,048	111,941	122,916
49177	794 Bwd Administrative Fee	4,355	-	-
52590	519 Other Mat'l & Sply	31	75	100
52590	590 Other Mat'l & Sply	2,410	973	1,000
52650	642 Equip < than \$1000	998	2,500	2,000
52650	649 Equip < than \$1000	236	250	500
52790	790 Miscellaneous Expense	-	300	500
Total Operating 7900 Operation of Plant		\$580,893	\$1,393,140	\$1,451,214
Total 7900 Operation of Plant		\$580,893	\$1,393,140	\$1,451,214

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
9900	Athletics	2018-19	2019-20	2020-21
Personnel				
15005	291 Supplements	12,411	9,750	9,750
21000	221 Social Security- matching	949	746	746
22200	211 Retirement contribution - FRS	1,025	828	826
Total Personnel 9900 Athletics		\$14,385	\$11,324	\$11,322
Operating				
31310	310 Prof & Tech Services	1,661	1,550	1,750
52600	642 Clothing/uniforms	1,117	3,400	3,400
52650	642 Equip < than \$1000	615	1,000	1,000
Total Operating 9900 Athletics		\$3,393	\$5,950	\$6,150
Total 9900 Athletics		\$17,778	\$17,274	\$17,472
Total Project 553 Middle West Campus		\$5,897,049	\$6,088,995	\$6,661,904

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

171	Charter Middle Schools			
569	Other human services		Working Budget	Proposed Budget
5052	Charter Middle Schools	Actual		
5102	4-8 Basic	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	1,764,782	1,727,397	1,824,935
12950	150 Teacher Assistant	14,338	-	-
12996	291 Sick leave - retire/term	8,566	-	1,000
12997	291 Sick leave - annual	11,231	-	8,000
13554	150 P/T Teacher Assistant	11,558	12,917	25,835
15005	291 Supplements	397,592	331,257	318,708
15015	291 Payment in lieu of benefits	7,846	7,203	9,604
21000	221 Social Security- matching	164,479	155,423	167,468
22200	211 Retirement contribution - FRS	149,310	149,331	196,592
22500	211 ICMA - city portion	24,657	22,762	23,364
23000	231 Health Insurance	454,448	465,402	628,518
23100	232 Life Insurance	2,291	6,937	9,766
24000	241 Workers compensation	(1,280)	12,722	14,536
26300	211 General retiree health contrib	8,362	19,152	6,327
Total Personnel 5102 4-8 Basic		\$3,018,180	\$2,910,503	\$3,234,653
Operating				
31310	310 Prof & Tech Services	5,105	1,500	-
34989	310 Contractual service provider	33,815	44,495	62,233
44200	362 Rents- machinery & equipment	2,668	2,915	2,915
46250	351 R & M equipment	4,783	5,500	5,500
46250	359 R & M equipment	-	750	750
46800	350 Maintenance contracts	2,205	2,600	2,600
52182	513 Testing material	86	500	500
52590	519 Other Mat'l & Sply	5,754	6,500	5,500
52590	590 Other Mat'l & Sply	16,909	20,143	24,000
52650	642 Equip < than \$1000	4,252	8,450	8,450
52650	649 Equip < than \$1000	1,754	3,000	3,000
52652	369 Software < than \$1000 &/or licenses	-	-	84,723
52653	649 Computer equipment < \$1000	2,958	5,000	44,558
52790	790 Miscellaneous Expense	-	250	250
54100	521 Memberships/ dues/ subscription	3,642	6,947	-
54100	530 Memberships/ dues/ subscription	-	-	14,568
54100	733 Memberships/ dues/ subscription	-	-	6,947
54520	520 Textbooks	83,162	106,698	106,225
Total Operating 5102 4-8 Basic		\$167,093	\$215,248	\$372,719
Capital				
64400	641 Other equipment	-	4,700	5,700
Total Capital 5102 4-8 Basic		\$0	\$4,700	\$5,700
Total 5102 4-8 Basic		\$3,185,273	\$3,130,451	\$3,613,072

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5130	Intensive English/Esol	2018-19	2019-20	2020-21
Operating				
52590	590 Other Mat'l & Sply	-	500	500
54520	520 Textbooks	-	1,000	1,000
Total Operating 5130 Intensive English/Esol		\$0	\$1,500	\$1,500
Total 5130 Intensive English/Esol		\$0	\$1,500	\$1,500

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12558	120 Speech Therapist	22,855	25,194	26,852
12910	120 Chtr Sch Teacher	158,440	175,136	187,749
12996	291 Sick leave - retire/term	445	-	-
13140	140 Temp Sub Teacher	60	-	500
15005	291 Supplements	45,122	37,022	39,745
21000	221 Social Security- matching	16,941	17,858	19,509
22200	211 Retirement contribution - FRS	11,745	13,554	17,656
22500	211 ICMA - city portion	4,654	6,217	7,796
23000	231 Health Insurance	54,575	49,388	73,137
23100	232 Life Insurance	392	751	1,148
24000	241 Workers compensation	(25)	1,362	1,686
26300	211 General retiree health contrib	868	1,935	657
Total Personnel 5250 Exceptional Student Prog		\$316,072	\$328,417	\$376,435
Operating				
31310	310 Prof & Tech Services	23,253	27,000	28,250
34989	310 Contractual service provider	13,163	7,832	7,895
46250	351 R & M equipment	-	200	200
52590	519 Other Mat'l & Sply	268	200	500
52590	590 Other Mat'l & Sply	13	1,950	2,000
52650	642 Equip < than \$1000	65	450	450
52650	649 Equip < than \$1000	-	50	50
54520	520 Textbooks	-	1,357	-
Total Operating 5250 Exceptional Student Prog		\$36,762	\$39,039	\$39,345
Total 5250 Exceptional Student Prog		\$352,845	\$367,456	\$415,780

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	92,771	52,000	40,000
21000	221 Social Security- matching	7,096	3,978	3,060
22200	211 Retirement contribution - FRS	180	4,405	3,388
Total Personnel 5901 Substitute Teachers		\$100,047	\$60,383	\$46,448
Total 5901 Substitute Teachers		\$100,047	\$60,383	\$46,448

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13135	140 BTU sub	-	8,000	-
13140	140 Temp Sub Teacher	-	-	25,000
21000	221 Social Security- matching	-	612	1,913
22200	211 Retirement contribution - FRS	-	678	2,118
Total Personnel 5919 School/Other		\$0	\$9,290	\$29,031
Total 5919 School/Other		\$0	\$9,290	\$29,031

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12956	130 School Counselor	49,393	45,611	48,926
12997	291 Sick leave - annual	1,877	-	1,000
15005	291 Supplements	11,672	13,945	10,407
21000	221 Social Security- matching	4,699	4,468	4,619
22200	211 Retirement contribution - FRS	4,955	4,946	5,935
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	62	181	262
24000	241 Workers compensation	(26)	325	384
26300	211 General retiree health contrib	226	504	171
Total Personnel 6120 Guidance Services		\$86,206	\$83,148	\$90,750
Operating				
31310	310 Prof & Tech Services	364	364	364
34989	310 Contractual service provider	4,945	8,603	8,482
52590	519 Other Mat'l & Sply	-	100	100
52590	590 Other Mat'l & Sply	1,666	6,150	6,150
52650	642 Equip < than \$1000	-	150	150
52650	649 Equip < than \$1000	-	50	50
Total Operating 6120 Guidance Services		\$6,975	\$15,417	\$15,296
Total 6120 Guidance Services		\$93,181	\$98,565	\$106,046

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
6200	Instruct Media Services	2018-19	2019-20	2020-21
Personnel				
12957	130 Media Specialist	45,972	22,279	23,937
15005	291 Supplements	8,728	8,011	3,716
15015	291 Payment in lieu of benefits	2,400	1,201	1,201
21000	221 Social Security- matching	4,368	2,318	2,210
22200	211 Retirement contribution - FRS	4,374	2,569	2,888
23000	231 Health Insurance	(3,318)	1,178	-
23100	232 Life Insurance	58	78	128
24000	241 Workers compensation	(30)	172	188
26300	211 General retiree health contrib	226	252	86
Total Personnel 6200 Instruct Media Services		\$62,778	\$38,058	\$34,354
Operating				
31310	310 Prof & Tech Services	-	500	5,000
46250	351 R & M equipment	-	1,500	800
52590	519 Other Mat'l & Sply	-	75	-
52590	590 Other Mat'l & Sply	1,149	2,425	4,600
52650	642 Equip < than \$1000	12	3,000	-
52650	649 Equip < than \$1000	-	1,600	-
52652	369 Software < than \$1000 &/or licenses	1,242	1,438	1,790
54100	521 Memberships/ dues/ subscription	115	200	-
54100	733 Memberships/ dues/ subscription	-	-	200
54505	521 Media	342	1,250	1,000
54510	611 Media Books	14,338	20,300	7,500
Total Operating 6200 Instruct Media Services		\$17,198	\$32,288	\$20,890
Total 6200 Instruct Media Services		\$79,976	\$70,346	\$55,244

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	4,675	11,543	13,843
40100	330 Travel/conferences	3,679	4,500	6,000
Total Operating 6400 Instructional Staff Training services		\$8,354	\$16,043	\$19,843
Total 6400 Instructional Staff Training services		\$8,354	\$16,043	\$19,843

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7100	Board	2018-19	2019-20	2020-21
Operating				
32100	310 Accounting and auditing fees	-	4,383	4,383
Total Operating 7100 Board		\$0	\$4,383	\$4,383
Total 7100 Board		\$0	\$4,383	\$4,383

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7200	General Administration	2018-19	2019-20	2020-21
Operating				
49177	794 Bwd Administrative Fee	-	4,486	4,646
Total Operating 7200 General Administration		\$0	\$4,486	\$4,646
Total 7200 General Administration		\$0	\$4,486	\$4,646

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	31,856	23,778	23,858
12138	160 Sch Clerical Spec II	49,129	32,266	30,951
12164	110 Director of Innovative Learning	17,260	18,273	19,230
12951	160 Registrar	656	-	-
12952	160 Bookkeeper	23,098	23,099	-
12953	110 Assistant Principal	97,311	90,002	94,828
12970	110 Principal Central Campus	63,080	61,756	65,281
12992	291 Vacation leave - retire/term	-	-	1,000
12996	291 Sick leave - retire/term	-	-	1,000
12997	291 Sick leave - annual	2,554	-	2,000
13683	160 Sch P/T Clerk Spec I	6,493	9,441	10,386
14000	160 Overtime	8,352	-	-
15005	291 Supplements	13,300	13,107	3,940
15015	291 Payment in lieu of benefits	3,646	1,201	1,201
21000	221 Social Security- matching	22,990	20,174	19,397
22200	211 Retirement contribution - FRS	21,942	16,913	20,617
22500	211 ICMA - city portion	309	5,009	4,436
23000	231 Health Insurance	55,797	56,298	61,900
23100	232 Life Insurance	286	1,006	1,254
24000	241 Workers compensation	(1,157)	2,576	1,922
26300	211 General retiree health contrib	1,413	2,394	729
Total Personnel 7300 School Administration		\$418,315	\$377,293	\$363,930

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	Actual	Working Budget	Proposed Budget
7300	School Administration	2018-19	2019-20	2020-21
Operating				
30010	790 Contingency	-	73,777	120,003
31300	311 Professional services-Outside Legal	3,181	5,000	5,000
31310	310 Prof & Tech Services	1,168	1,545	1,565
31310	319 Prof & Tech Services	93	393	395
34989	310 Contractual service provider	93,787	126,838	156,044
40100	330 Travel/conferences	3,182	4,200	1,500
41400	371 Postage	5	100	100
44200	369 Rents- machinery & equipment	438	480	480
46250	351 R & M equipment	35	400	400
46250	359 R & M equipment	-	100	100
46800	359 Maintenance contracts	185	1,000	1,000
46801	359 I.T. Maintenance contracts	8,728	16,924	16,600
47100	395 Printing	1,447	1,250	1,500
49000	391 Legal/employment ads	1,039	750	500
52590	519 Other Mat'l & Sply	2,964	2,225	1,000
52590	590 Other Mat'l & Sply	2,841	5,231	5,250
52650	642 Equip < than \$1000	1,951	3,500	3,500
52650	649 Equip < than \$1000	-	500	500
52652	369 Software < than \$1000 &/or licenses	55,320	68,187	21,535
52653	649 Computer equipment < \$1000	21,722	28,455	22,500
52790	790 Miscellaneous Expense	-	100	100
54100	521 Memberships/ dues/ subscription	6,476	7,700	-
54100	530 Memberships/ dues/ subscription	-	-	5,336
54100	733 Memberships/ dues/ subscription	-	-	12,372
Total Operating 7300 School Administration		\$204,562	\$348,655	\$377,280
Capital				
64055	643 Laptop/Tablet	-	14,209	-
64066	641 File cabinets- other	-	554	-
64400	641 Other equipment	2,718	3,513	-
Total Capital 7300 School Administration		\$2,718	\$18,276	\$0
Total 7300 School Administration		\$625,595	\$744,224	\$741,210

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	326,922	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$326,922	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$326,922	\$0	\$0

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	274,656	328,384	314,048
31310	319 Prof & Tech Services	25	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	244
43380	380 Pub Ut Svc Othr Energ Sv	1,796	2,100	1,800
43430	430 Electricity	11,230	11,200	11,300
46150	350 R & M- land- building & improvement	1,060	1,000	1,000
46250	351 R & M equipment	1,501	1,533	1,500
46300	351 R & M motor vehicles	627	700	845
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	171	230	230
52650	642 Equip < than \$1000	773	1,475	1,136
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	1,049	1,094	750
52790	790 Miscellaneous Expense	168	775	500
52910	580 Commodity Consumption	16,072	21,200	23,408
Total Operating 7600 Food Services		\$310,403	\$371,459	\$357,839
Capital				
64053	643 Micro computer	-	2,153	-
64151	641 Oven	-	3,577	7,509
64400	641 Other equipment	1,777	917	5,226
Total Capital 7600 Food Services		\$1,777	\$6,647	\$12,735
Total 7600 Food Services		\$312,180	\$378,106	\$370,574

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7800	Pupil Transfer Services	2018-19	2019-20	2020-21
Operating				
34300	390 Contract- laundry & cleaning	89	87	114
34990	310 Contractual services- other	198,466	200,745	198,197
41370	379 Communications	492	551	500
43380	380 Pub Ut Svc Othr Energ Sv	550	585	541
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	14,321	12,551	18,595
45320	320 Insurance & Bond Premium	-	1,650	1,690
46150	350 R & M- land- building & improvement	15	100	123
46250	351 R & M equipment	16	200	170
46300	351 R & M motor vehicles	16,670	20,461	18,075
46800	359 Maintenance contracts	68	116	80
49000	391 Legal/employment ads	-	-	136
49105	370 License renewals	107	-	-
49105	790 License renewals	360	90	115
52540	451 Fuel	18,229	20,024	17,677
52600	642 Clothing/uniforms	368	518	519
52650	642 Equip < than \$1000	55	338	339
52790	790 Miscellaneous Expense	1,381	942	1,089
Total Operating 7800 Pupil Transfer Services		\$251,940	\$259,764	\$258,716
Capital				
64400	641 Other equipment	166	-	-
Total Capital 7800 Pupil Transfer Services		\$166	\$0	\$0
Total 7800 Pupil Transfer Services		\$252,106	\$259,764	\$258,716

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Operating				
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	122,322	122,430	122,646
34982	310 Function sourcing- Grounds/Facilities	679	1,605	1,000
34990	310 Contractual services- other	15,906	45,308	45,064
41370	379 Communications	11,111	11,876	11,900
43380	380 Pub Ut Svc Othr Energ Sv	6,889	6,300	7,000
43430	430 Electricity	85,928	85,137	85,848
44210	319 IT/Telecommunications Services	102,324	66,466	101,344
44360	360 Rentals	-	458,953	416,331
45320	320 Insurance & Bond Premium	22,198	37,480	56,572
46150	350 R & M- land- building & improvement	57,133	64,379	93,019
46210	682 Energy Savings Project	45,593	46,681	47,799
46250	351 R & M equipment	235	1,400	1,400
46250	359 R & M equipment	236	200	200
49105	370 License renewals	50	-	-
49105	790 License renewals	150	200	500
49175	794 Administrative fees	112,048	111,941	122,916
49177	794 Bwd Administrative Fee	4,355	-	-
52590	519 Other Mat'l & Sply	-	100	100
52590	590 Other Mat'l & Sply	408	750	750
52650	642 Equip < than \$1000	970	2,500	2,000
52650	649 Equip < than \$1000	854	1,000	1,000
52790	790 Miscellaneous Expense	-	200	500
Total Operating 7900 Operation of Plant		\$593,303	\$1,067,656	\$1,117,889
Capital				
64204	648 TV-Closed Circuit/Security Camera	3,807	-	-
Total Capital 7900 Operation of Plant		\$3,807	\$0	\$0
Total 7900 Operation of Plant		\$597,110	\$1,067,656	\$1,117,889

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

171	Charter Middle Schools			
569	Other human services		Working	Proposed
5052	Charter Middle Schools	Actual	Budget	Budget
9900	Athletics	2018-19	2019-20	2020-21
Personnel				
15005	291 Supplements	12,411	9,750	9,750
21000	221 Social Security- matching	949	749	746
22200	211 Retirement contribution - FRS	1,025	833	826
Total Personnel 9900 Athletics		\$14,385	\$11,332	\$11,322
Operating				
31310	310 Prof & Tech Services	1,739	1,900	1,500
52600	642 Clothing/uniforms	1,117	3,000	3,400
52650	642 Equip < than \$1000	615	1,000	1,000
Total Operating 9900 Athletics		\$3,471	\$5,900	\$5,900
Total 9900 Athletics		\$17,856	\$17,232	\$17,222
Total Project 554 Middle Central Campus		\$5,951,434	\$6,229,885	\$6,801,604
Total Charter Middle Schools		\$11,848,483	\$12,318,880	\$13,463,508

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

School Function	Job Class	2019-20 Existing Positions		2020-21 New Positions		2020-21 Total Positions	
		FT	PT	FT	PT	FT	PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	16.0	-	-	-	16.0	-
5103 9-12 Basic							
	12910 Chtr Sch Teacher	85.0	-	(2.0)	-	83.0	-
5250 Exceptional Student Prog							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	5.0	-	-	-	5.0	-
5300 Vocational 6-12							
	12910 Chtr Sch Teacher	2.0	-	-	-	2.0	-
6120 Guidance Services							
	12125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	12139 Interventionist	1.0	-	-	-	1.0	-
	12943 Guidance Director	1.0	-	-	-	1.0	-
	12956 School Counselor	5.0	-	-	-	5.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
6303 ESE Specialist							
	12935 ESE Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12125 Sch Clerical Spec I	2.0	-	-	-	2.0	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12942 High School Assistant Principal	3.0	-	-	-	3.0	-
	12949 Behavior Specialist	2.0	-	-	-	2.0	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12954 Principal High School	1.0	-	-	-	1.0	-
	12960 Receptionist	1.0	-	-	-	1.0	-
7900 Operation of Plant							
	12961 Security	1.0	-	-	-	1.0	-
9900 Athletics							
	12018 Assistant Athletic Director	1.0	-	-	-	1.0	-
Total Academic Village Charter School		131.25	-	(2.0)	-	129.25	-

City of Pembroke Pines, Florida
Broward County Sponsored Charter Schools
Academic Village Charter School
Summary of Revenues and Expenditures 2020-21

REVENUES/SOURCES

Intergovernmental Revenue	17,952,939
Charges for Services	158,572
Miscellaneous Revenues	1,696,117
Other Sources	1,015,231
	<hr/>
\$	20,822,859
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EXPENDITURES/USES

4-8 Basic	1,325,956
9-12 Basic	7,835,076
Exceptional Student Prog	567,974
Vocational 6-12	223,989
Substitute Teachers	92,896
School/Other	29,031
Guidance Services	677,504
Instruct Media Services	149,412
ESE Specialist	97,097
Instructional Staff Training services	21,888
Board	4,383
General Administration	14,618
School Administration	1,853,935
Food Services	955,684
Pupil Transfer Services	843,598
Operation of Plant	5,754,732
Child Care Supervision	7,839
Athletics	367,247
	<hr/>
\$	20,822,859
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Surplus (Deficit) \$ -

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

172-3

	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Acct Function - Division - School Function			
Intergovernmental Revenue			
331602 5053 3262 Sch Breakfast Rmb-Severe Need	-	27,243	-
331603 5053 3262 Sch Breakfast Rmb-Non Severe Need	25,817	-	25,852
331604 5053 3261 Sch Lunch Reimb-Free/Reduced	254,044	286,799	273,232
331606 5053 3265 Commodities - Donated Food	49,634	65,469	72,290
331607 5053 3201 Grant - FLDOE - Carl D. Perkins	6,087	6,717	-
331616 5053 3290 IDEA Grant	6,855	6,855	6,875
331617 5053 3299 CARES Act - ESSER	-	-	382,831
335900 5053 3344 District discretionary lottery fund	7,584	7,681	2,250
335910 5053 3310 FL education finance program	10,025,800	10,240,478	10,474,402
335911 5053 3310 Teacher Salary Allocation	-	-	370,597
335912 5053 3310 Digital Classroom Allocation	30,375	3,369	1,297
335915 5053 3390 Class Size Reduction	1,940,739	1,895,389	1,922,235
335920 5053 3336 Instructional materials	161,473	182,436	157,695
335925 5053 3336 Library Media Materials	9,078	9,060	8,936
335927 5053 3336 Science Lab Materials	2,481	2,476	2,442
335935 5053 3337 School Breakfast Supplement	1,451	1,450	1,615
335936 5053 3338 School Lunch Supplement	2,699	2,698	3,524
335950 5053 3310 Safe Schools	112,418	127,570	124,921
335951 5053 3310 Mental Health Allocation	47,317	51,374	69,043
335970 5053 3310 District School Taxes	1,173,789	1,270,662	1,337,416
335970 5053 3411 District School Taxes	-	54,600	54,600
335974 5053 3399 Best & Brightest Scholarship	145,652	-	-
335975 5053 3399 Governor's A+ Funds	205,454	206,898	-
335980 5053 3354 Transportation revenue	498,213	500,816	471,510
335985 5053 3310 ESE Guaranteed Allocation	394,370	497,680	497,680
335991 5053 3391 Public Education Capital Outlay (PECO)	1,023,474	1,065,621	1,131,829
335993 5053 3374 Summer Reading Program	94,411	95,599	94,798
335995 5053 3374 Supplemental Academic Instruction	467,062	466,679	465,069
Total Intergovernmental Revenue	\$16,686,277	\$17,075,619	\$17,952,939
Charges for Services			
347905 5053 3489 Before & after school education	10,775	11,000	15,526
347906 5053 3354 In-House Transportation	123,964	162,373	143,046
Total Charges for Services	\$134,739	\$173,373	\$158,572
Miscellaneous Revenues			
361030 3431 Interest from SBA	16,233	12,000	12,000
362030 5053 3425 Rental-city facilities	57,226	43,648	45,950
362031 5053 3425 Rental- cell towers - Exempt	62,143	39,392	61,574
362075 5053 3425 Rental - City Recreation Progs	656,963	851,709	500,026
366015 5053 3440 Contributions	215,766	351,979	461,437
369025 3495 ICMA Forfeiture Revenue	3,859	6,000	3,000
369026 5053 3495 E-Rate Program	5,581	6,735	6,908
369027 5053 3495 HealthierUS School Challenge Award	-	500	-
369040 5053 3495 Other miscellaneous revenue	325	500	500
369045 5053 3451 Food Sales	568,902	619,358	604,722
Total Miscellaneous Revenues	\$1,586,998	\$1,931,821	\$1,696,117
Other Sources			
381170 5053 3670 Transfer from Charter Elementary School	-	-	319,175
389940 3489 Beginning surplus	-	317,192	-
389951 5053 3489 Estimated budget savings	-	(136,047)	696,056
Total Other Sources	\$0	\$181,145	\$1,015,231
Total Academic Village Charter School	\$18,408,014	\$19,361,958	\$20,822,859

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
5102	4-8 Basic	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	706,486	693,422	724,739
12996	291 Sick leave - retire/term	4,448	-	2,000
15005	291 Supplements	152,585	118,153	103,563
15015	291 Payment in lieu of benefits	4,062	4,802	7,203
21000	221 Social Security- matching	64,833	60,890	64,099
22200	211 Retirement contribution - FRS	66,283	67,424	84,141
23000	231 Health Insurance	200,425	179,541	247,598
23100	232 Life Insurance	925	2,754	3,878
24000	241 Workers compensation	(631)	5,117	5,694
26300	211 General retiree health contrib	3,616	8,064	2,736
Total Personnel 5102 4-8 Basic		\$1,203,032	\$1,140,167	\$1,245,651
Operating				
31310	310 Prof & Tech Services	-	-	2,800
46250	351 R & M equipment	-	-	250
52000	590 Operating supplies	-	-	2,595
52590	519 Other Mat'l & Sply	1,283	2,500	500
52590	590 Other Mat'l & Sply	6,391	8,700	1,209
52650	642 Equip < than \$1000	-	-	1,523
52650	649 Equip < than \$1000	-	-	714
52652	369 Software < than \$1000 &/or licenses	-	-	38,485
52653	649 Computer equipment < \$1000	-	-	14,617
54100	530 Memberships/ dues/ subscription	-	-	543
54100	733 Memberships/ dues/ subscription	-	-	3,540
54520	590 Textbooks	9,622	20,649	13,529
Total Operating 5102 4-8 Basic		\$17,296	\$31,849	\$80,305
Total 5102 4-8 Basic		\$1,220,328	\$1,172,016	\$1,325,956

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual		
5103	9-12 Basic	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	3,784,144	3,695,634	3,857,811
12996	291 Sick leave - retire/term	21,870	20,000	15,000
12997	291 Sick leave - annual	23,784	20,000	20,000
15005	291 Supplements	844,040	649,878	609,740
15015	291 Payment in lieu of benefits	22,893	21,609	26,411
21000	221 Social Security- matching	348,808	327,467	346,595
22200	211 Retirement contribution - FRS	312,630	324,297	404,822
22500	211 ICMA - city portion	35,837	34,895	43,285
23000	231 Health Insurance	997,784	984,043	1,371,312
23100	232 Life Insurance	4,951	14,672	20,454
24000	241 Workers compensation	(3,728)	27,529	30,304
26300	211 General retiree health contrib	19,210	42,840	14,535
Total Personnel 5103 9-12 Basic		\$6,412,223	\$6,162,864	\$6,760,269
Operating				
31310	310 Prof & Tech Services	58,427	97,753	110,000
41400	371 Postage	4,549	5,500	5,450
46250	351 R & M equipment	566	3,500	4,252
46800	359 Maintenance contracts	2,852	3,000	3,200
47100	395 Printing	2,984	4,000	8,095
52000	590 Operating supplies	26,783	31,000	23,719
52150	590 First aid, safety equip & supplies	736	750	750
52182	513 Testing material	201,560	228,162	313,609
52590	519 Other Mat'l & Sply	3,936	10,700	13,187
52590	590 Other Mat'l & Sply	-	11,240	20,288
52650	642 Equip < than \$1000	8,885	19,330	35,333
52650	649 Equip < than \$1000	848	2,400	4,288
52652	369 Software < than \$1000 &/or licenses	45,797	20,670	73,432
52653	649 Computer equipment < \$1000	37,813	68,960	212,769
54100	521 Memberships/ dues/ subscription	7,769	16,085	-
54100	530 Memberships/ dues/ subscription	-	-	1,936
54100	733 Memberships/ dues/ subscription	-	-	9,103
54520	520 Textbooks	245,042	158,716	177,234
Total Operating 5103 9-12 Basic		\$648,547	\$681,766	\$1,016,645
Capital				
64400	641 Other equipment	25,877	31,830	58,162
Total Capital 5103 9-12 Basic		\$25,877	\$31,830	\$58,162
Total 5103 9-12 Basic		\$7,086,647	\$6,876,460	\$7,835,076

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	16,785	16,677	17,254
12910	120 Chtr Sch Teacher	169,582	214,716	227,033
12996	291 Sick leave - retire/term	1,225	-	-
15005	291 Supplements	35,253	42,723	41,464
15015	291 Payment in lieu of benefits	2,492	2,401	2,401
21000	221 Social Security- matching	16,270	20,695	22,052
22200	211 Retirement contribution - FRS	18,639	22,917	28,623
23000	231 Health Insurance	39,635	75,463	95,230
23100	232 Life Insurance	263	936	1,137
24000	241 Workers compensation	(172)	1,680	1,919
26300	211 General retiree health contrib	1,356	2,520	1,026
Total Personnel 5250 Exceptional Student Prog		\$301,328	\$400,728	\$438,139
Operating				
31310	310 Prof & Tech Services	33,672	51,998	77,754
34989	310 Contractual service provider	45,710	48,265	46,280
52000	590 Operating supplies	1,162	-	-
52182	513 Testing material	93	500	-
52590	519 Other Mat'l & Sply	-	1,500	1,750
52590	590 Other Mat'l & Sply	-	1,500	2,000
52650	642 Equip < than \$1000	97	-	897
52650	649 Equip < than \$1000	-	100	149
52652	369 Software < than \$1000 &/or licenses	-	200	204
52653	649 Computer equipment < \$1000	-	1,300	301
54520	520 Textbooks	-	150	500
Total Operating 5250 Exceptional Student Prog		\$80,734	\$105,513	\$129,835
Total 5250 Exceptional Student Prog		\$382,062	\$506,241	\$567,974

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
5300	Vocational 6-12	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	79,088	82,310	85,352
15005	291 Supplements	7,859	5,275	14,036
21000	221 Social Security- matching	6,624	6,578	7,608
22200	211 Retirement contribution - FRS	6,931	7,284	9,921
23000	231 Health Insurance	26,696	26,336	38,092
23100	232 Life Insurance	111	326	457
24000	241 Workers compensation	(76)	608	670
26300	211 General retiree health contrib	452	1,008	342
Total Personnel 5300 Vocational 6-12		\$127,685	\$129,725	\$156,478
Operating				
31310	310 Prof & Tech Services	-	11,400	11,400
52000	590 Operating supplies	462	-	-
52182	519 Testing material	-	2,938	13,560
52590	519 Other Mat'l & Sply	914	2,000	1,352
52590	590 Other Mat'l & Sply	-	1,000	1,000
52650	642 Equip < than \$1000	-	4,800	-
52650	649 Equip < than \$1000	5,400	-	-
52652	369 Software < than \$1000 &/or licenses	5,700	22,522	35,750
52653	649 Computer equipment < \$1000	1,012	4,204	1,000
54100	530 Memberships/ dues/ subscription	-	-	750
54520	520 Textbooks	41	2,949	2,699
Total Operating 5300 Vocational 6-12		\$13,529	\$51,813	\$67,511
Capital				
64400	641 Other equipment	-	14,565	-
Total Capital 5300 Vocational 6-12		\$0	\$14,565	\$0
Total 5300 Vocational 6-12		\$141,214	\$196,103	\$223,989

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	85,347	80,000	80,000
21000	221 Social Security- matching	6,458	6,121	6,120
22200	211 Retirement contribution - FRS	2,478	6,777	6,776
Total Personnel 5901 Substitute Teachers		\$94,283	\$92,898	\$92,896
Total 5901 Substitute Teachers		\$94,283	\$92,898	\$92,896

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13135	140 BTU sub	-	1,000	-
13140	140 Temp Sub Teacher	24,390	25,000	25,000
21000	221 Social Security- matching	1,855	1,990	1,913
22200	211 Retirement contribution - FRS	393	2,203	2,118
Total Personnel 5919 School/Other		\$26,638	\$30,193	\$29,031
Total 5919 School/Other		\$26,638	\$30,193	\$29,031

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual		
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	25,206	25,730	26,624
12139	130 Interventionist	-	43,232	46,547
12910	120 Chtr Sch Teacher	29,928	-	-
12943	130 Guidance Director	46,724	44,870	49,004
12956	130 School Counselor	219,444	217,056	230,062
12996	291 Sick leave - retire/term	283	-	-
12997	291 Sick leave - annual	2,446	-	2,000
14000	160 Overtime	331	-	-
15005	291 Supplements	61,777	64,990	57,155
21000	221 Social Security- matching	28,086	29,430	31,487
22200	211 Retirement contribution - FRS	30,965	32,586	40,894
23000	231 Health Insurance	110,102	104,167	152,368
23100	232 Life Insurance	521	1,287	1,886
24000	241 Workers compensation	(117)	2,307	2,768
26300	211 General retiree health contrib	1,808	4,032	1,368
Total Personnel 6120 Guidance Services		\$557,504	\$569,687	\$642,163
Operating				
31310	310 Prof & Tech Services	632	1,490	1,050
34989	310 Contractual service provider	14,825	27,252	27,191
47100	395 Printing	1,251	1,500	1,500
52000	590 Operating supplies	3,276	-	-
52590	519 Other Mat'l & Sply	450	3,000	2,500
52590	590 Other Mat'l & Sply	-	2,800	2,800
52650	642 Equip < than \$1000	6,681	250	300
Total Operating 6120 Guidance Services		\$27,115	\$36,292	\$35,341
Capital				
64400	641 Other equipment	-	5,504	-
Total Capital 6120 Guidance Services		\$0	\$5,504	\$0
Total 6120 Guidance Services		\$584,619	\$611,483	\$677,504

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
6200	Instruct Media Services	2018-19	2019-20	2020-21
Personnel				
12957	130 Media Specialist	40,660	40,014	42,159
15005	291 Supplements	7,401	7,601	7,184
15015	291 Payment in lieu of benefits	1,939	2,401	-
21000	221 Social Security- matching	4,205	3,706	3,779
22200	211 Retirement contribution - FRS	3,799	4,103	4,936
23000	231 Health Insurance	13,348	-	19,046
23100	232 Life Insurance	17	172	226
24000	241 Workers compensation	(145)	375	331
26300	211 General retiree health contrib	226	504	171
Total Personnel 6200 Instruct Media Services		\$71,450	\$58,876	\$77,832
Operating				
31310	310 Prof & Tech Services	-	-	1,500
34989	310 Contractual service provider	26,695	27,004	26,703
46250	351 R & M equipment	-	-	1,800
46250	359 R & M equipment	-	-	5,437
52000	590 Operating supplies	370	-	-
52590	519 Other Mat'l & Sply	1,252	2,318	3,378
52590	590 Other Mat'l & Sply	-	864	719
52650	642 Equip < than \$1000	-	200	1,259
52650	649 Equip < than \$1000	1,477	550	-
52652	369 Software < than \$1000 &/or licenses	1,848	3,176	3,086
52653	649 Computer equipment < \$1000	163	5,592	150
54100	733 Memberships/ dues/ subscription	-	-	175
54505	521 Media	1,379	-	-
54510	611 Media Books	19,420	25,920	25,892
Total Operating 6200 Instruct Media Services		\$52,604	\$65,624	\$70,099
Capital				
64155	648 Multimedia projector	-	-	1,481
Total Capital 6200 Instruct Media Services		\$0	\$0	\$1,481
Total 6200 Instruct Media Services		\$124,054	\$124,500	\$149,412

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual	Budget	Budget
6303	ESE Specialist	2018-19	2019-20	2020-21
Personnel				
12935	110 ESE Specialist	-	44,558	47,873
12935	120 ESE Specialist	48,327	-	-
12997	291 Sick leave - annual	1,413	-	1,000
15005	291 Supplements	16,651	17,127	16,895
21000	221 Social Security- matching	4,837	4,598	5,036
22200	211 Retirement contribution - FRS	5,244	5,091	6,444
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	60	177	256
24000	241 Workers compensation	(42)	330	376
26300	211 General retiree health contrib	226	504	171
Total Personnel 6303 ESE Specialist		\$90,064	\$85,553	\$97,097
Total 6303 ESE Specialist		\$90,064	\$85,553	\$97,097

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	3,304	2,775	4,400
40100	330 Travel/conferences	10,310	16,550	17,488
Total Operating 6400 Instructional Staff Training services		\$13,614	\$19,325	\$21,888
Total 6400 Instructional Staff Training services		\$13,614	\$19,325	\$21,888

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual		
7100	Board	2018-19	2019-20	2020-21
Operating				
32100	310 Accounting and auditing fees	-	4,383	4,383
Total Operating 7100 Board		\$0	\$4,383	\$4,383
Total 7100 Board		\$0	\$4,383	\$4,383

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
7200	General Administration	2018-19	2019-20	2020-21
Operating				
49177	794 Bwd Administrative Fee	-	14,112	14,618
Total Operating 7200 General Administration		\$0	\$14,112	\$14,618
Total 7200 General Administration		\$0	\$14,112	\$14,618

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12125	160 Sch Clerical Spec I	65,371	41,580	42,828
12164	110 Director of Innovative Learning	17,260	18,273	19,230
12942	110 High School Assistant Principal	266,687	262,040	276,017
12949	120 Behavior Specialist	77,233	-	-
12949	130 Behavior Specialist	5,785	88,336	95,785
12953	110 Assistant Principal	79,615	78,000	82,140
12954	110 Principal High School	130,704	128,004	135,284
12960	160 Receptionist	39,125	39,125	39,125
12992	291 Vacation leave - retire/term	4,060	-	-
12996	291 Sick leave - retire/term	(4,060)	-	-
12997	291 Sick leave - annual	12,618	-	12,000
14000	160 Overtime	363	-	-
15005	291 Supplements	57,355	48,743	30,455
15015	291 Payment in lieu of benefits	646	-	-
21000	221 Social Security- matching	54,733	52,597	55,977
22200	211 Retirement contribution - FRS	56,076	56,262	69,826
22500	211 ICMA - city portion	3,696	4,060	2,270
23000	231 Health Insurance	137,647	152,585	195,222
23100	232 Life Insurance	981	2,674	3,693
24000	241 Workers compensation	(526)	4,949	5,421
25000	251 Unemployment compensation	238	-	-
26300	211 General retiree health contrib	2,317	5,670	1,753
Total Personnel 7300 School Administration		\$1,007,924	\$982,898	\$1,067,026

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual		
7300	School Administration	2018-19	2019-20	2020-21
Operating				
30010	790 Contingency	-	200,678	370,597
31300	311 Professional services-Outside Legal	13,608	15,000	20,000
31310	310 Prof & Tech Services	2,069	3,500	1,000
31310	319 Prof & Tech Services	185	1,215	1,219
34989	310 Contractual service provider	165,214	224,927	213,658
34990	310 Contractual services- other	-	-	2,529
40100	330 Travel/conferences	950	1,500	1,000
41400	371 Postage	96	100	100
44200	369 Rents- machinery & equipment	12,118	13,095	10,858
46250	351 R & M equipment	-	250	250
46250	359 R & M equipment	-	250	100
46800	359 Maintenance contracts	7,493	11,388	11,339
46801	359 I.T. Maintenance contracts	23,045	52,043	51,249
47100	395 Printing	7,090	7,500	2,500
49000	391 Legal/employment ads	1,381	1,500	-
52000	590 Operating supplies	5,833	-	-
52590	519 Other Mat'l & Sply	2,304	5,000	7,000
52590	590 Other Mat'l & Sply	4,683	15,500	7,500
52650	642 Equip < than \$1000	1,911	4,383	2,500
52650	649 Equip < than \$1000	2,385	2,965	1,250
52652	369 Software < than \$1000 &/or licenses	94,689	154,534	53,910
52653	649 Computer equipment < \$1000	8,104	30,328	24,350
54100	521 Memberships/ dues/ subscription	1,717	4,700	-
54100	733 Memberships/ dues/ subscription	-	-	4,000
Total Operating 7300 School Administration		\$354,875	\$750,356	\$786,909
Capital				
64055	643 Laptop/Tablet	-	6,714	-
64066	641 File cabinets- other	-	1,774	-
64400	641 Other equipment	1,412	13,837	-
Total Capital 7300 School Administration		\$1,412	\$22,325	\$0
Total 7300 School Administration		\$1,364,211	\$1,755,579	\$1,853,935

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	2,783,508	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$2,783,508	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$2,783,508	\$0	\$0

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	713,226	831,993	800,603
31310	319 Prof & Tech Services	78	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	244
43380	380 Pub Ut Svc Othr Energ Sv	1,718	1,750	1,700
43430	430 Electricity	19,678	21,000	20,000
46150	350 R & M- land- building & improvement	1,269	2,000	2,000
46250	351 R & M equipment	7,864	4,208	5,000
46300	351 R & M motor vehicles	1,894	2,100	2,610
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	310	310	310
52650	642 Equip < than \$1000	340	1,422	11,722
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	-	2,849	2,000
52790	790 Miscellaneous Expense	365	1,167	500
52910	580 Commodity Consumption	49,634	65,470	72,290
Total Operating 7600 Food Services		\$797,651	\$936,037	\$920,057
Capital				
64053	643 Micro computer	-	6,457	-
64069	641 Freezer	-	2,850	-
64151	641 Oven	5,162	8,500	22,900
64400	641 Other equipment	-	4,402	12,727
Total Capital 7600 Food Services		\$5,162	\$22,209	\$35,627
Total 7600 Food Services		\$802,813	\$958,246	\$955,684

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual	Budget	Budget
7800	Pupil Transfer Services	2018-19	2019-20	2020-21
Operating				
34300	390 Contract- laundry & cleaning	276	268	352
34990	310 Contractual services- other	597,672	620,091	612,175
41370	379 Communications	492	855	500
43380	380 Pub Ut Svc Othr Energ Sv	1,699	1,806	1,671
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	42,934	39,161	57,424
45320	320 Insurance & Bond Premium	-	5,165	5,220
46150	350 R & M- land- building & improvement	45	150	152
46250	351 R & M equipment	49	450	529
46300	351 R & M motor vehicles	51,489	63,201	55,827
46800	359 Maintenance contracts	68	122	80
49000	391 Legal/employment ads	-	-	418
49105	370 License renewals	330	-	-
49105	790 License renewals	1,111	278	354
52540	451 Fuel	105,320	115,691	102,132
52600	642 Clothing/uniforms	1,136	1,598	1,602
52650	642 Equip < than \$1000	163	1,042	1,045
52790	790 Miscellaneous Expense	4,266	2,917	3,361
Total Operating 7800 Pupil Transfer Services		\$807,803	\$853,601	\$843,598
Capital				
64400	641 Other equipment	513	-	-
Total Capital 7800 Pupil Transfer Services		\$513	\$0	\$0
Total 7800 Pupil Transfer Services		\$808,316	\$853,601	\$843,598

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual		
7900	Operation of Plant	2018-19	2019-20	2020-21
Personnel				
12961	160 Security	31,822	19,261	19,844
12996	291 Sick leave - retire/term	83	-	-
14000	160 Overtime	294	-	-
15005	291 Supplements	3,757	2,250	641
15015	291 Payment in lieu of benefits	277	-	-
21000	221 Social Security- matching	2,592	1,522	1,569
22200	211 Retirement contribution - FRS	2,942	1,685	2,040
23000	231 Health Insurance	23,378	9,607	19,046
23100	232 Life Insurance	19	79	107
24000	241 Workers compensation	(121)	88	-
26300	211 General retiree health contrib	678	504	171
Total Personnel 7900 Operation of Plant		\$65,721	\$34,996	\$43,418
Operating				
31310	310 Prof & Tech Services	10,785	6,965	6,150
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	394,545	418,769	417,848
34982	310 Function sourcing- Grounds/Facilities	16,903	5,695	6,500
34989	310 Contractual service provider	104,671	114,625	126,827
34990	310 Contractual services- other	55,505	128,817	127,783
41370	379 Communications	31,889	33,719	40,300
43380	380 Pub Ut Svc Othr Energ Sv	72,835	78,000	74,000
43430	430 Electricity	517,664	520,824	517,807
44200	362 Rents- machinery & equipment	-	161	-
44210	319 IT/Telecommunications Services	306,821	205,262	312,974
44360	360 Rentals	-	3,006,646	2,923,638
45320	320 Insurance & Bond Premium	68,550	151,972	174,709
46150	350 R & M- land- building & improvement	220,752	368,845	362,755
46210	682 Energy Savings Project	141,991	145,102	148,301
46250	351 R & M equipment	2,287	9,800	3,000
46250	359 R & M equipment	39	2,380	1,000
46800	350 Maintenance contracts	-	675	675
49105	370 License renewals	100	-	-
49105	790 License renewals	480	735	700
49175	794 Administrative fees	387,802	394,070	452,350
49177	794 Bwd Administrative Fee	13,802	-	-
52590	519 Other Mat'l & Sply	-	125	125
52590	590 Other Mat'l & Sply	8,791	4,600	3,000
52650	642 Equip < than \$1000	19,417	48,854	5,000
52650	649 Equip < than \$1000	9,975	1,492	2,000
52652	369 Software < than \$1000 &/or licenses	846	1,096	846
52790	790 Miscellaneous Expense	-	339	500
Total Operating 7900 Operation of Plant		\$2,390,364	\$5,652,318	\$5,708,788

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Capital				
64204	621 TV-Closed Circuit/Security Camera	-	4,986	-
64400	641 Other equipment	14,424	12,727	2,526
Total Capital 7900 Operation of Plant		\$14,424	\$17,713	\$2,526
Total 7900 Operation of Plant		\$2,470,509	\$5,705,027	\$5,754,732

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

172	Academic Village Charter School			
569	Other human services		Working	Proposed
5053	Academic Village Charter School	Actual	Budget	Budget
9102	Child Care Supervision	2018-19	2019-20	2020-21
Personnel				
15005	291 Supplements	6,788	6,750	6,750
21000	221 Social Security- matching	519	517	517
22200	211 Retirement contribution - FRS	561	572	572
Total Personnel 9102 Child Care Supervision		\$7,868	\$7,839	\$7,839
Operating				
52652	369 Software < than \$1000 &/or licenses	818	900	-
Total Operating 9102 Child Care Supervision		\$818	\$900	\$0
Total 9102 Child Care Supervision		\$8,686	\$8,739	\$7,839

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

172	Academic Village Charter School			
569	Other human services		Working Budget	Proposed Budget
5053	Academic Village Charter School	Actual	Budget	Budget
9900	Athletics	2018-19	2019-20	2020-21
Personnel				
12018	110 Assistant Athletic Director	42,432	42,432	43,701
15005	291 Supplements	46,569	36,037	34,412
15116	291 Cell Phone Pay	540	540	540
21000	221 Social Security- matching	6,721	5,927	6,019
22200	211 Retirement contribution - FRS	6,896	6,436	7,472
22500	211 ICMA - city portion	-	134	-
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	59	168	234
24000	241 Workers compensation	(37)	312	343
26300	211 General retiree health contrib	226	504	171
Total Personnel 9900 Athletics		\$116,754	\$105,658	\$111,938
Operating				
31310	310 Prof & Tech Services	30,868	37,401	47,401
34989	310 Contractual service provider	97,223	91,440	109,535
40100	330 Travel/conferences	6,470	21,000	6,500
44360	360 Rentals	2,026	831	2,500
46250	351 R & M equipment	2,556	10,658	6,000
52000	590 Operating supplies	671	-	-
52150	590 First aid, safety equip & supplies	1,997	2,700	2,001
52590	590 Other Mat'l & Sply	-	2,001	2,575
52600	642 Clothing/uniforms	48,683	26,528	34,747
52650	642 Equip < than \$1000	17,334	38,358	36,482
52652	369 Software < than \$1000 &/or licenses	-	1,869	1,755
54100	521 Memberships/ dues/ subscription	4,320	4,420	-
54100	733 Memberships/ dues/ subscription	-	-	4,420
Total Operating 9900 Athletics		\$212,148	\$237,206	\$253,916
Capital				
64400	641 Other equipment	4,662	-	1,393
64400	648 Other equipment	11,468	4,635	-
Total Capital 9900 Athletics		\$16,130	\$4,635	\$1,393
Total 9900 Athletics		\$345,032	\$347,499	\$367,247

Total Academic Village Charter School	\$18,346,598	\$19,361,958	\$20,822,859
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