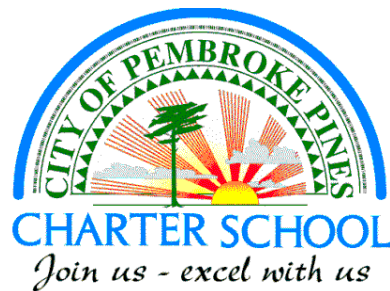


City of Pembroke Pines, Florida

FSU Elementary

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

Fund 173	FSU Charter Elementary School	173-2
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Revenue Detail

Fund 173	FSU Charter Elementary School	173-3
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Expenditure Detail

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

173 FSU Charter Schools

Position Comparison By Function

School Function	Job Class	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	25.36	-	-	-	25.36	-
	13554 P/T Teacher Assistant	-	9.0	-	-	-	9.0
5102 4-8 Basic							
	12910 Chtr Sch Teacher	12.64	-	-	-	12.64	-
	13554 P/T Teacher Assistant	-	7.0	-	-	-	7.0
5250 Exceptional Student Prog							
	12558 Speech Therapist	1.0	-	-	-	1.0	-
	12910 Chtr Sch Teacher	6.34	-	1.0	-	7.34	-
	13554 P/T Teacher Assistant	-	2.0	-	-	-	2.0
	13559 P/T Certified Teacher	-	2.0	-	-	-	2.0
6120 Guidance Services							
	12956 School Counselor	1.0	-	-	-	1.0	-
6200 Instruct Media Services							
	12957 Media Specialist	1.0	-	-	-	1.0	-
7300 School Administration							
	12134 Sch Administrative Assistant II	1.0	-	-	-	1.0	-
	12138 Sch Clerical Spec II	1.0	-	(1.0)	-	-	-
	12164 Director of Innovative Learning	0.25	-	-	-	0.25	-
	12588 Administrative Coordinator	-	-	1.0	-	1.0	-
	12621 Technology and Instruction Supe	1.0	-	-	-	1.0	-
	12952 Bookkeeper	1.0	-	-	-	1.0	-
	12953 Assistant Principal	1.0	-	-	-	1.0	-
	12973 Principal Pembroke Shores	1.0	-	-	-	1.0	-
	13683 Sch P/T Clerk Spec I	-	1.0	-	-	-	1.0
9102 Child Care Supervision							
	13190 P/T After School Director	-	2.0	-	-	-	2.0
	13556 P/T After School Care	-	17.0	-	-	-	17.0
Total FSU Charter Schools		53.59	40.0	1.0	-	54.59	40.0

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools
Summary of Revenues and Expenditures 2020-21

REVENUES/SOURCES

Intergovernmental Revenue	7,359,614
Charges for Services	423,007
Miscellaneous Revenues	367,405
Other Sources	183,690
	<hr/>
\$	8,333,716
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EXPENDITURES/USES

K-3 Basic	2,327,135
4-8 Basic	1,103,648
Exceptional Student Prog	820,407
Substitute Teachers	48,771
School/Other	17,419
Guidance Services	128,862
Instruct Media Services	90,019
Instructional Staff Training services	33,358
Board	4,383
School Administration	972,495
Food Services	348,378
Pupil Transfer Services	574,391
Operation of Plant	1,690,588
Child Care Supervision	173,862
	<hr/>
\$	8,333,716
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Surplus (Deficit) \$	-
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City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Charter Schools Revenues

173-3

Acct Function - Division - School Function	Actual	Working Budget	Proposed Budget
	2018-19	2019-20	2020-21
Intergovernmental Revenue			
331602 5061 3262 Sch Breakfast Rmb-Severe Need	21,343	21,263	24,955
331604 5061 3261 Sch Lunch Reimb-Free/Reduced	121,702	123,673	131,038
331606 5061 3265 Commodities - Donated Food	16,521	21,792	24,062
331616 5061 3290 IDEA Grant	71,713	74,874	77,866
331617 5061 3299 CARES Act - ESSER	-	-	127,428
334903 5061 3399 District Instructional Leadership	-	6,557	-
335900 5061 3344 District discretionary lottery fund	2,269	2,476	716
335910 5061 3310 FL education finance program	3,635,063	3,716,614	3,767,592
335911 5061 3310 Teacher Salary Allocation	-	-	123,356
335912 5061 3310 Digital Classroom Allocation	221,234	214,375	100,175
335915 5061 3390 Class Size Reduction	844,836	891,299	901,037
335920 5061 3336 Instructional materials	54,608	55,805	50,007
335925 5061 3336 Library Media Materials	3,148	2,984	2,873
335927 5061 3336 Science Lab Materials	860	816	785
335935 5061 3337 School Breakfast Supplement	483	482	538
335936 5061 3338 School Lunch Supplement	898	898	1,173
335950 5061 3310 Safe Schools	276,210	277,493	277,043
335951 5061 3310 Mental Health Allocation	115,672	119,107	123,132
335970 5061 3310 District School Taxes	718,694	728,771	779,259
335974 5061 3399 Best & Brightest Scholarship	56,022	-	-
335975 5061 3399 Governor's A+ Funds	67,749	69,778	-
335985 5061 3310 ESE Guaranteed Allocation	176,253	178,587	174,287
335991 5061 3391 Public Education Capital Outlay (PECO)	339,838	357,888	378,953
335993 5061 3374 Summer Reading Program	145,398	145,511	144,868
335995 5061 3374 Supplemental Academic Instruction	148,013	149,344	148,471
Total Intergovernmental Revenue	\$7,038,527	\$7,160,387	\$7,359,614
Charges for Services			
347905 5061 3489 Before & after school education	276,662	240,008	248,444
347906 5061 3354 In-House Transportation	41,314	54,047	47,614
347907 5061 3469 Activity Fee	124,944	132,054	126,949
Total Charges for Services	\$442,920	\$426,109	\$423,007
Miscellaneous Revenues			
361030 3431 Interest from SBA	63,923	7,000	7,000
362030 5061 3425 Rental-city facilities	35,022	40,848	38,300
366015 5061 3440 Contributions	65,722	105,504	153,594
369025 3495 ICMA Forfeiture Revenue	-	1,500	500
369026 5061 3495 E-Rate Program	1,881	2,270	2,300
369027 5061 3495 HealthierUS School Challenge Award	-	500	-
369040 5061 3495 Other miscellaneous revenue	-	500	500
369045 5061 3451 Food Sales	168,239	172,279	165,211
Total Miscellaneous Revenues	\$334,787	\$330,401	\$367,405
Other Sources			
389940 3489 Beginning surplus	-	(514,075)	(63,997)
389951 5061 3489 Estimated budget savings	-	(28,125)	247,687
Total Other Sources	\$0	(\$542,200)	\$183,690
Total FSU Charter Schools	\$7,816,234	\$7,374,697	\$8,333,716

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
5101	K-3 Basic	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	1,199,141	1,158,223	1,242,527
12997	291 Sick leave - annual	4,515	2,000	3,000
13554	150 P/T Teacher Assistant	60,534	58,131	58,130
15005	291 Supplements	185,558	155,670	145,290
15015	291 Payment in lieu of benefits	13,147	13,614	11,213
21000	221 Social Security- matching	108,250	103,649	111,774
22200	211 Retirement contribution - FRS	104,882	104,668	133,319
22500	211 ICMA - city portion	12,600	9,924	12,528
23000	231 Health Insurance	250,429	263,681	394,063
23100	232 Life Insurance	1,494	4,621	6,650
24000	241 Workers compensation	(1,088)	8,964	10,218
26300	211 General retiree health contrib	6,030	13,122	4,340
Total Personnel 5101 K-3 Basic		\$1,945,492	\$1,896,267	\$2,133,052
Operating				
46250	351 R & M equipment	-	500	500
52182	513 Testing material	262	500	500
52590	519 Other Mat'l & Sply	3,317	6,000	6,000
52590	590 Other Mat'l & Sply	12,729	15,000	13,000
52650	642 Equip < than \$1000	3,832	3,800	6,250
52650	649 Equip < than \$1000	238	565	1,200
52652	369 Software < than \$1000 &/or licenses	-	-	43,668
52653	649 Computer equipment < \$1000	-	10,066	78,305
54100	521 Memberships/ dues/ subscription	5,997	6,500	-
54100	530 Memberships/ dues/ subscription	-	-	5,963
54100	733 Memberships/ dues/ subscription	-	-	500
54520	520 Textbooks	58,378	59,063	38,197
Total Operating 5101 K-3 Basic		\$84,753	\$101,994	\$194,083
Total 5101 K-3 Basic		\$2,030,245	\$1,998,261	\$2,327,135

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
5102	4-8 Basic	2018-19	2019-20	2020-21
Personnel				
12910	120 Chtr Sch Teacher	611,390	589,077	604,904
12997	291 Sick leave - annual	1,055	600	1,000
13554	150 P/T Teacher Assistant	24,399	45,210	45,212
15005	291 Supplements	77,702	63,651	44,239
15015	291 Payment in lieu of benefits	4,484	3,194	10,397
21000	221 Social Security- matching	53,501	52,633	54,026
22200	211 Retirement contribution - FRS	48,446	51,068	67,037
22500	211 ICMA - city portion	2,836	7,159	3,719
23000	231 Health Insurance	133,556	137,210	158,278
23100	232 Life Insurance	741	2,358	3,239
24000	241 Workers compensation	(901)	4,923	5,111
26300	211 General retiree health contrib	3,010	6,534	2,158
Total Personnel 5102 4-8 Basic		\$960,219	\$963,617	\$999,320
Operating				
46250	351 R & M equipment	-	500	-
46250	359 R & M equipment	-	500	500
52182	513 Testing material	-	250	250
52590	519 Other Mat'l & Sply	1,756	5,000	4,000
52590	590 Other Mat'l & Sply	5,037	7,000	6,000
52650	642 Equip < than \$1000	640	1,200	1,200
52650	649 Equip < than \$1000	5	1,000	1,000
52652	369 Software < than \$1000 &/or licenses	-	-	16,825
52653	649 Computer equipment < \$1000	-	3,071	39,498
54100	521 Memberships/ dues/ subscription	4,110	6,000	-
54100	530 Memberships/ dues/ subscription	-	-	4,167
54100	733 Memberships/ dues/ subscription	-	-	500
54520	520 Textbooks	41,175	37,468	30,388
Total Operating 5102 4-8 Basic		\$52,723	\$61,989	\$104,328
Total 5102 4-8 Basic		\$1,012,942	\$1,025,606	\$1,103,648

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
5250	Exceptional Student Prog	2018-19	2019-20	2020-21
Personnel				
12558	120 Speech Therapist	41,789	40,014	44,148
12910	120 Chtr Sch Teacher	330,996	297,141	344,430
12997	291 Sick leave - annual	50	500	500
13140	140 Temp Sub Teacher	5,574	6,000	-
13554	150 P/T Teacher Assistant	15,590	19,467	19,467
13559	120 P/T Certified Teacher	14,807	46,821	52,000
15005	291 Supplements	62,378	52,916	29,855
15015	291 Payment in lieu of benefits	5,631	4,802	7,203
21000	221 Social Security- matching	35,752	34,982	38,083
22200	211 Retirement contribution - FRS	36,923	37,490	44,345
22500	211 ICMA - city portion	1,427	1,200	5,340
23000	231 Health Insurance	71,279	52,411	101,706
23100	232 Life Insurance	401	1,333	2,079
24000	241 Workers compensation	(613)	3,158	3,617
26300	211 General retiree health contrib	1,659	3,699	1,255
Total Personnel 5250 Exceptional Student Prog		\$623,643	\$601,934	\$694,028
Operating				
31310	310 Prof & Tech Services	49,966	67,200	72,250
34989	310 Contractual service provider	35,890	25,804	39,079
52590	519 Other Mat'l & Sply	384	1,000	1,500
52590	590 Other Mat'l & Sply	3,571	4,000	5,000
52650	642 Equip < than \$1000	415	900	900
52650	649 Equip < than \$1000	-	700	700
52653	649 Computer equipment < \$1000	-	450	450
54520	520 Textbooks	3,121	6,500	6,500
Total Operating 5250 Exceptional Student Prog		\$93,347	\$106,554	\$126,379
Total 5250 Exceptional Student Prog		\$716,990	\$708,488	\$820,407

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

173	FSU Charter Schools			
569	Other human services		Working	Proposed
5061	FSU Charter Elementary School	Actual	Budget	Budget
5901	Substitute Teachers	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	61,044	41,000	42,000
21000	221 Social Security- matching	4,670	3,137	3,213
22200	211 Retirement contribution - FRS	1,268	3,474	3,558
Total Personnel 5901 Substitute Teachers		\$66,982	\$47,611	\$48,771
Total 5901 Substitute Teachers		\$66,982	\$47,611	\$48,771

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual		
5919	School/Other	2018-19	2019-20	2020-21
Personnel				
13140	140 Temp Sub Teacher	-	16,000	15,000
21000	221 Social Security- matching	-	1,224	1,148
22200	211 Retirement contribution - FRS	-	1,356	1,271
Total Personnel 5919 School/Other		\$0	\$18,580	\$17,419
Total 5919 School/Other		\$0	\$18,580	\$17,419

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
6120	Guidance Services	2018-19	2019-20	2020-21
Personnel				
12956	130 School Counselor	44,990	42,452	45,767
15005	291 Supplements	6,251	7,454	4,950
21000	221 Social Security- matching	3,920	3,736	3,882
22200	211 Retirement contribution - FRS	4,252	4,137	5,072
23000	231 Health Insurance	13,348	13,168	19,046
23100	232 Life Insurance	39	175	245
24000	241 Workers compensation	(78)	342	360
26300	211 General retiree health contrib	226	504	171
Total Personnel 6120 Guidance Services		\$72,948	\$71,968	\$79,493
Operating				
31310	310 Prof & Tech Services	23,638	35,000	40,000
34989	310 Contractual service provider	5,537	8,836	8,719
52590	519 Other Mat'l & Sply	-	50	200
52590	590 Other Mat'l & Sply	190	450	450
Total Operating 6120 Guidance Services		\$29,365	\$44,336	\$49,369
Total 6120 Guidance Services		\$102,313	\$116,304	\$128,862

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
6200	Instruct Media Services	2018-19	2019-20	2020-21
Personnel				
12957	130 Media Specialist	14,606	40,073	47,483
15005	291 Supplements	946	-	3,033
15015	291 Payment in lieu of benefits	831	-	-
21000	221 Social Security- matching	1,253	3,066	3,866
22200	211 Retirement contribution - FRS	811	3,395	5,053
23000	231 Health Insurance	-	17,907	19,046
23100	232 Life Insurance	59	157	254
24000	241 Workers compensation	(33)	293	373
26300	211 General retiree health contrib	226	504	171
Total Personnel 6200 Instruct Media Services		\$18,699	\$65,395	\$79,279
Operating				
52590	519 Other Mat'l & Sply	-	100	300
52590	590 Other Mat'l & Sply	631	1,000	1,000
52652	369 Software < than \$1000 &/or licenses	1,421	1,994	2,130
54100	530 Memberships/ dues/ subscription	-	-	500
54100	733 Memberships/ dues/ subscription	-	-	100
54510	611 Media Books	3,533	6,710	6,710
Total Operating 6200 Instruct Media Services		\$5,585	\$9,804	\$10,740
Total 6200 Instruct Media Services		\$24,284	\$75,199	\$90,019

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual		
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	2,900	9,158	25,158
40100	330 Travel/conferences	2,915	8,200	8,200
Total Operating 6400 Instructional Staff Training services		\$5,815	\$17,358	\$33,358
Total 6400 Instructional Staff Training services		\$5,815	\$17,358	\$33,358

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary 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
Florida State University Sponsored Charter School
FSU Charter School Expenditures

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
7300	School Administration	2018-19	2019-20	2020-21
Personnel				
12134	160 Sch Administrative Assistant II	-	41,109	46,052
12138	160 Sch Clerical Spec II	-	27,477	-
12155	110 Sch Administrative Assistant I	42,037	4,943	-
12164	110 Director of Innovative Learning	17,260	18,273	19,230
12588	160 Administrative Coordinator	-	-	30,434
12621	110 Technology and Instruction Supervisor	61,522	65,000	68,765
12952	160 Bookkeeper	35,880	35,880	37,128
12953	110 Assistant Principal	87,864	90,002	94,828
12973	110 Principal Pembroke Shores	120,050	117,500	124,260
12997	291 Sick leave - annual	1,125	2,000	2,000
13683	160 Sch P/T Clerk Spec I	10,233	9,441	9,441
14000	160 Overtime	1,289	1,000	-
15005	291 Supplements	10,096	10,610	6,280
15015	291 Payment in lieu of benefits	2,585	4,802	4,802
21000	221 Social Security- matching	29,332	32,354	33,914
22200	211 Retirement contribution - FRS	28,468	31,376	39,179
22500	211 ICMA - city portion	3,622	4,190	4,948
23000	231 Health Insurance	47,528	59,231	80,946
23100	232 Life Insurance	716	1,506	2,251
24000	241 Workers compensation	221	2,560	3,379
26300	211 General retiree health contrib	961	3,150	1,069
Total Personnel 7300 School Administration		\$500,789	\$562,404	\$608,906

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

173	FSU Charter Schools			
569	Other human services			
5061	FSU Charter Elementary School	Actual	Working Budget	Proposed Budget
7300	School Administration	2018-19	2019-20	2020-21
Operating				
30010	790 Contingency	-	92,137	123,357
31300	311 Professional services-Outside Legal	9,083	17,300	10,000
31310	310 Prof & Tech Services	3,284	8,000	3,000
31310	319 Prof & Tech Services	185	404	406
34989	310 Contractual service provider	125,290	115,273	124,915
40100	330 Travel/conferences	277	3,000	3,000
41400	371 Postage	116	1,000	1,000
44200	369 Rents- machinery & equipment	4,746	4,950	5,500
46250	351 R & M equipment	334	990	990
46250	359 R & M equipment	-	500	110
46800	359 Maintenance contracts	5,101	7,350	8,500
46801	359 I.T. Maintenance contracts	7,813	17,416	17,063
47100	395 Printing	1,120	1,500	1,500
49000	391 Legal/employment ads	914	1,000	1,000
52590	519 Other Mat'l & Sply	576	700	3,000
52590	590 Other Mat'l & Sply	5,909	6,300	6,500
52650	642 Equip < than \$1000	733	9,185	9,185
52650	649 Equip < than \$1000	51	2,000	2,000
52652	369 Software < than \$1000 &/or licenses	62,819	75,675	30,813
52653	649 Computer equipment < \$1000	1,900	7,476	9,750
54100	521 Memberships/ dues/ subscription	1,670	2,000	-
54100	530 Memberships/ dues/ subscription	-	-	100
54100	733 Memberships/ dues/ subscription	-	-	1,900
Total Operating 7300 School Administration		\$231,921	\$374,156	\$363,589
Capital				
64055	643 Laptop/Tablet	-	18,123	-
64066	641 File cabinets- other	-	591	-
Total Capital 7300 School Administration		\$0	\$18,714	\$0
Total 7300 School Administration		\$732,710	\$955,274	\$972,495

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

173	FSU Charter Schools			
569	Other human services		Working	Proposed
5061	FSU Charter Elementary School	Actual	Budget	Budget
7400	Facilities Acquisition & Construction	2018-19	2019-20	2020-21
Operating				
44360	360 Rentals	539,122	-	-
Total Operating 7400 Facilities Acquisition & Construction		\$539,122	\$0	\$0
Total 7400 Facilities Acquisition & Construction		\$539,122	\$0	\$0

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
7600	Food Services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	272,988	285,108	288,222
31310	319 Prof & Tech Services	26	438	-
40100	330 Travel/conferences	-	5	5
41370	379 Communications	320	325	244
43380	380 Pub Ut Svc Othr Energ Sv	1,815	2,200	1,800
43430	430 Electricity	10,110	11,500	10,500
46150	350 R & M- land- building & improvement	27,806	1,000	1,000
46250	351 R & M equipment	458	1,358	2,000
46300	351 R & M motor vehicles	636	700	869
46800	359 Maintenance contracts	955	50	-
49105	790 License renewals	302	360	360
52650	642 Equip < than \$1000	1,049	1,131	1,168
52652	369 Software < than \$1000 &/or licenses	-	950	1,073
52653	649 Computer equipment < \$1000	149	598	600
52790	790 Miscellaneous Expense	89	665	500
52910	580 Commodity Consumption	16,521	21,792	24,550
Total Operating 7600 Food Services		\$333,224	\$328,180	\$332,891
Capital				
64053	643 Micro computer	-	1,077	-
64151	641 Oven	-	3,577	4,906
64400	641 Other equipment	-	917	10,581
Total Capital 7600 Food Services		\$0	\$5,571	\$15,487
Total 7600 Food Services		\$333,224	\$333,751	\$348,378

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	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	201,045	206,460	203,648
41370	379 Communications	492	550	500
43380	380 Pub Ut Svc Othr Energ Sv	566	602	556
43430	430 Electricity	663	715	665
44200	369 Rents- machinery & equipment	90	91	91
45000	370 Insurance	14,460	12,989	19,114
45320	320 Insurance & Bond Premium	-	1,698	1,738
46150	350 R & M- land- building & improvement	15	100	123
46250	351 R & M equipment	16	200	145
46300	351 R & M motor vehicles	17,144	21,043	18,572
46800	359 Maintenance contracts	68	116	80
49000	391 Legal/employment ads	-	-	139
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	378	532	533
52650	642 Equip < than \$1000	56	347	348
52790	790 Miscellaneous Expense	1,362	972	1,119
Total Operating 7800 Pupil Transfer Services		\$249,079	\$259,947	\$259,391
Capital				
64325	651 School bus	-	-	315,000
64400	641 Other equipment	171	-	-
Total Capital 7800 Pupil Transfer Services		\$171	\$0	\$315,000
Total 7800 Pupil Transfer Services		\$249,250	\$259,947	\$574,391

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
7900	Operation of Plant	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	4,850	-	-
31310	319 Prof & Tech Services	-	2,750	-
32100	312 Accounting and auditing fees	3,914	-	-
34500	350 Contract- building maintenance	142,926	143,040	143,268
34982	310 Function sourcing- Grounds/Facilities	2,193	3,500	3,500
34990	310 Contractual services- other	9,600	15,505	15,289
41370	379 Communications	14,540	14,323	15,200
43380	380 Pub Ut Svc Othr Energ Sv	7,944	7,100	7,600
43430	430 Electricity	115,528	119,937	116,447
44210	319 IT/Telecommunications Services	103,390	68,323	104,176
44360	360 Rentals	-	583,821	565,444
45320	320 Insurance & Bond Premium	22,818	24,241	58,152
46150	350 R & M- land- building & improvement	101,646	96,895	61,405
46210	682 Energy Savings Project	73,958	75,838	77,775
46250	351 R & M equipment	250	1,000	1,000
46250	359 R & M equipment	81	1,000	500
49105	790 License renewals	200	200	500
49175	794 Administrative fees	163,610	153,801	166,332
49176	794 FSU Administrative Fee	250,000	340,000	349,500
52590	519 Other Mat'l & Sply	-	75	100
52590	590 Other Mat'l & Sply	1,315	1,100	1,000
52650	642 Equip < than \$1000	2,213	2,750	2,400
52650	649 Equip < than \$1000	-	350	500
52790	790 Miscellaneous Expense	-	300	500
Total Operating 7900 Operation of Plant		\$1,020,976	\$1,655,849	\$1,690,588
Total 7900 Operation of Plant		\$1,020,976	\$1,655,849	\$1,690,588

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

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual	Budget	Budget
9102	Child Care Supervision	2018-19	2019-20	2020-21
Personnel				
13190	160 P/T After School Director	16,146	28,640	31,276
13556	160 P/T After School Care	85,477	87,583	96,762
15005	291 Supplements	-	600	500
21000	221 Social Security- matching	7,746	8,907	9,845
22200	211 Retirement contribution - FRS	8,394	9,855	12,861
24000	241 Workers compensation	(111)	868	1,011
Total Personnel 9102 Child Care Supervision		\$117,652	\$136,453	\$152,255
Operating				
34989	310 Contractual service provider	10,971	18,741	19,807
52590	590 Other Mat'l & Sply	-	500	500
52650	642 Equip < than \$1000	-	400	400
52652	369 Software < than \$1000 &/or licenses	821	900	900
Total Operating 9102 Child Care Supervision		\$11,792	\$20,541	\$21,607
Total 9102 Child Care Supervision		\$129,444	\$156,994	\$173,862
Total Project Blank		\$6,964,297	\$7,373,605	\$8,333,716

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Digital Classroom Allocation Expenditures

173	FSU Charter Schools			
569	Other human services		Working	Proposed
5061	FSU Charter Elementary School	Actual	Budget	Budget
5101	K-3 Basic	2018-19	2019-20	2020-21
Personnel				
15005	291 Supplements	2,928	1,092	-
21000	221 Social Security- matching	224	-	-
22200	211 Retirement contribution - FRS	7	-	-
Total Personnel 5101 K-3 Basic		\$3,159	\$1,092	\$0
Operating				
52650	649 Equip < than \$1000	8,617	-	-
52653	649 Computer equipment < \$1000	23,230	-	-
Total Operating 5101 K-3 Basic		\$31,847	\$0	\$0
Total 5101 K-3 Basic		\$35,006	\$1,092	\$0

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Digital Classroom Allocation Expenditures

173	FSU Charter Schools			
569	Other human services		Working	Proposed
5061	FSU Charter Elementary School	Actual	Budget	Budget
5102	4-8 Basic	2018-19	2019-20	2020-21
Personnel				
15005	291 Supplements	44	-	-
21000	221 Social Security- matching	3	-	-
22200	211 Retirement contribution - FRS	4	-	-
Total Personnel 5102 4-8 Basic		\$51	\$0	\$0
Operating				
52650	649 Equip < than \$1000	4,244	-	-
52653	649 Computer equipment < \$1000	15,135	-	-
Total Operating 5102 4-8 Basic		\$19,379	\$0	\$0
Total 5102 4-8 Basic		\$19,430	\$0	\$0

City of Pembroke Pines, Florida
 Florida State University Sponsored Charter School
 FSU Digital Classroom Allocation Expenditures

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual		
6400	Instructional Staff Training services	2018-19	2019-20	2020-21
Operating				
31310	310 Prof & Tech Services	7,200	-	-
Total Operating 6400 Instructional Staff Training services		\$7,200	\$0	\$0
Total 6400 Instructional Staff Training services		\$7,200	\$0	\$0

City of Pembroke Pines, Florida
Florida State University Sponsored Charter School
FSU Digital Classroom Allocation Expenditures

173	FSU Charter Schools			
569	Other human services		Working Budget	Proposed Budget
5061	FSU Charter Elementary School	Actual		
7300	School Administration	2018-19	2019-20	2020-21
Operating				
52653 649	Computer equipment < \$1000	16,461	-	-
Total Operating 7300 School Administration		\$16,461	\$0	\$0
Total 7300 School Administration		\$16,461	\$0	\$0
Total Project 560 FSU Digital Classroom Allocation		\$78,097	\$1,092	\$0
Total FSU Charter Schools		\$7,042,394	\$7,374,697	\$8,333,716