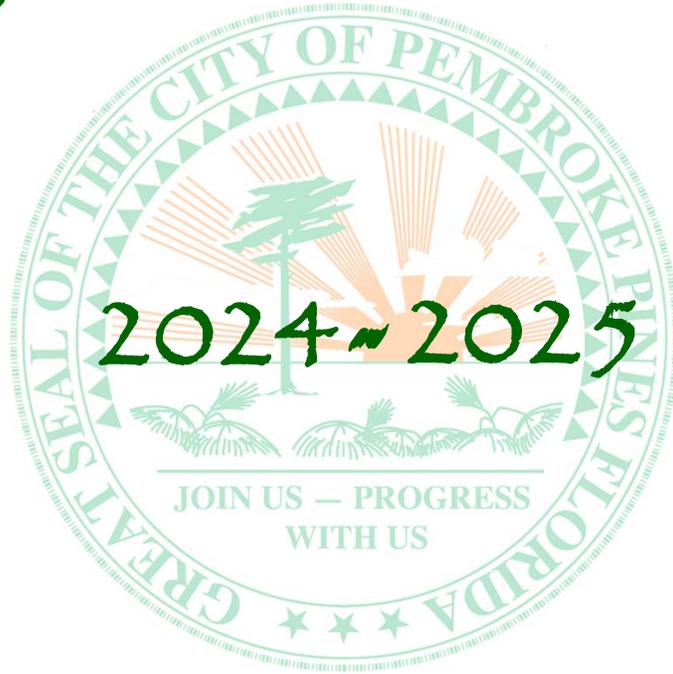
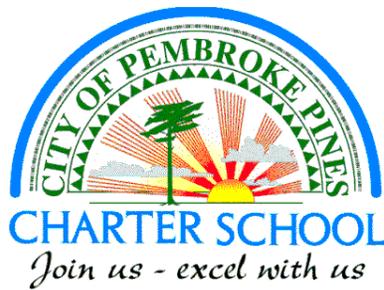
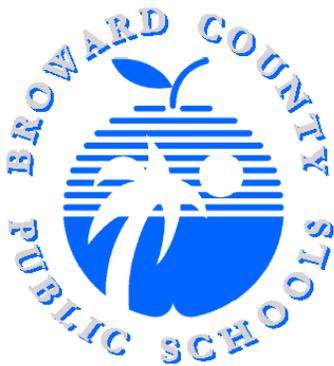


City of Pembroke Pines, Florida



2024-2025

Charter School Budget



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City of Pembroke Pines, Florida  
 Charter Schools Budget  
 Fiscal Year 2024-25

Position Comparison by Function

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Summary of Revenues/Expenditures

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

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
512910	Charter School Teacher	69.08	-	4.0	-	73.08	-
513554	PT Teacher Assistant	-	36.0	-	-	-	36.0
513559	PT Certified Teacher	-	1.0	-	1.0	-	2.0
<b>5102 4-8 Basic</b>							
512910	Charter School Teacher	33.92	-	2.0	-	35.92	-
513554	PT Teacher Assistant	-	12.0	-	-	-	12.0
513559	PT Certified Teacher	-	-	-	1.0	-	1.0
<b>5250 Exceptional Student Prog</b>							
512558	Speech Therapist	1.0	-	(0.5)	-	0.5	-
512910	Charter School Teacher	6.99	-	1.0	-	7.99	-
513554	PT Teacher Assistant	-	1.0	-	-	-	1.0
<b>6120 Guidance Services</b>							
512956	School Counselor	3.0	-	-	-	3.0	-
<b>6130 Health Services</b>							
512605	Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
512606	Sch Mental Health Therapist	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
512950	Teacher Assistant	1.0	-	-	-	1.0	-
512957	Media Specialist	2.5	-	-	-	2.5	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
512945	Curriculum Specialist	3.0	-	-	-	3.0	-
<b>7300 School Administration</b>							
512125	Sch Clerical Spec I	1.5	-	-	-	1.5	-
512951	Registrar	1.0	-	-	-	1.0	-
512952	Bookkeeper	1.0	-	-	-	1.0	-
512953	Assistant Principal	3.0	-	-	-	3.0	-
512968	Principal East Campus	1.0	-	-	-	1.0	-
512969	Principal West Campus	0.5	-	-	-	0.5	-
512970	Principal Central Campus	0.5	-	-	-	0.5	-
<b>7301 Office of Innovative Learning</b>							
512163	K-12 Solution Specialist	0.5	-	-	-	0.5	-
512164	Dir. of Innovative Learning	0.25	-	-	-	0.25	-
512621	Technology & Instruction Sup	-	-	0.25	-	0.25	-
<b>9102 Child Care Supervision</b>							
513190	PT After School Director	-	5.0	-	-	-	5.0
513403	PT Bookkeeper	-	3.0	-	-	-	3.0
513556	PT After School Care	-	47.0	-	(2.0)	-	45.0
513686	PT Sch Clerk Spec I	-	4.0	-	-	-	4.0
<b>Total Charter Elementary Schools</b>		<b>130.99</b>	<b>109.0</b>	<b>6.75</b>	<b>-</b>	<b>137.74</b>	<b>109.0</b>

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

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	512910 Charter School Teacher	26.03	-	-	-	26.03	-
	513554 PT Teacher Assistant	-	11.0	-	-	-	11.0
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	12.97	-	-	-	12.97	-
	513554 PT Teacher Assistant	-	5.0	-	(1.0)	-	4.0
<b>5250 Exceptional Student Prog</b>							
	512910 Charter School Teacher	2.33	-	-	-	2.33	-
	513554 PT Teacher Assistant	-	1.0	-	-	-	1.0
<b>6120 Guidance Services</b>							
	512956 School Counselor	1.0	-	-	-	1.0	-
<b>6130 Health Services</b>							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	1.0	-	-	-	1.0	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	512952 Bookkeeper	1.0	-	-	-	1.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512968 Principal East Campus	1.0	-	-	-	1.0	-
<b>7301 Office of Innovative Learning</b>							
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	-	-	0.25	-	0.25	-
<b>9102 Child Care Supervision</b>							
	513190 PT After School Director	-	2.0	-	-	-	2.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	16.0	-	(2.0)	-	14.0
	513686 PT Sch Clerk Spec I	-	2.0	-	-	-	2.0
<b>00550 Elementary East Campus</b>		<b>47.83</b>	<b>38.0</b>	<b>0.25</b>	<b>(3.0)</b>	<b>48.08</b>	<b>35.0</b>

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

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	512910 Charter School Teacher	20.69	-	4.0	-	24.69	-
	513554 PT Teacher Assistant	-	12.0	-	-	-	12.0
	513559 PT Certified Teacher	-	1.0	-	1.0	-	2.0
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	10.31	-	2.0	-	12.31	-
	513554 PT Teacher Assistant	-	4.0	-	1.0	-	5.0
	513559 PT Certified Teacher	-	-	-	1.0	-	1.0
<b>5250 Exceptional Student Prog</b>							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	2.33	-	1.0	-	3.33	-
<b>6120 Guidance Services</b>							
	512956 School Counselor	1.0	-	-	-	1.0	-
<b>6130 Health Services</b>							
	512606 Sch Mental Health Therapist	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	512950 Teacher Assistant	1.0	-	-	-	1.0	-
	512957 Media Specialist	1.0	-	-	-	1.0	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
<b>9102 Child Care Supervision</b>							
	513190 PT After School Director	-	1.0	-	-	-	1.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	16.0	-	-	-	16.0
	513686 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
<b>00551 Elementary West Campus</b>		<b>42.08</b>	<b>36.0</b>	<b>7.0</b>	<b>3.0</b>	<b>49.08</b>	<b>39.0</b>

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

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	512910 Charter School Teacher	22.36	-	-	-	22.36	-
	513554 PT Teacher Assistant	-	13.0	-	-	-	13.0
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	10.64	-	-	-	10.64	-
	513554 PT Teacher Assistant	-	3.0	-	-	-	3.0
<b>5250 Exceptional Student Prog</b>							
	512558 Speech Therapist	0.5	-	(0.5)	-	-	-
	512910 Charter School Teacher	2.33	-	-	-	2.33	-
<b>6120 Guidance Services</b>							
	512956 School Counselor	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	0.5	-	-	-	0.5	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
<b>9102 Child Care Supervision</b>							
	513190 PT After School Director	-	2.0	-	-	-	2.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	15.0	-	-	-	15.0
	513686 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
<b>00552 Elementary Central Campus</b>		<b>41.08</b>	<b>35.0</b>	<b>(0.5)</b>	<b>-</b>	<b>40.58</b>	<b>35.0</b>
<b>Total Charter Elementary Schools</b>		<b>130.99</b>	<b>109.0</b>	<b>6.75</b>	<b>-</b>	<b>137.74</b>	<b>109.0</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Elementary Schools**  
**Summary of Revenues and Expenditures 2024-25**

**REVENUES/SOURCES**

Intergovernmental Revenue	22,965,924
Charges for Services	1,379,388
Miscellaneous Revenues	793,598
Other Sources	1,021,235
	\$ 26,160,145
	\$ 26,160,145

**EXPENDITURES/USES**

	<u>Total</u>	<u>East</u>	<u>West</u>	<u>Central</u>
K-3 Basic	7,793,279	2,667,693	2,775,560	2,350,026
4-8 Basic	3,918,109	1,379,995	1,407,826	1,130,288
Exceptional Student Prog	856,644	251,944	381,441	223,259
Substitute Teachers	109,772	43,231	35,412	31,129
School/Other	24,252	5,654	5,489	13,109
Guidance Services	356,721	108,688	112,568	135,465
Health Services	566,635	268,936	180,610	117,089
Instruct Media Services	337,732	122,132	153,590	62,010
Inst. and Curriculum Dev. Serv	343,523	114,584	115,197	113,742
Instructional Staff Training	25,215	9,905	7,705	7,605
Board	17,835	5,945	5,945	5,945
General Administration	14,398	4,800	4,800	4,798
School Administration	3,456,166	1,304,140	1,084,873	1,067,153
Office of Innovative Learning	139,054	69,326	35,003	34,725
Food Services	1,270,932	518,941	363,350	388,641
Pupil Transfer Services	1,062,506	384,130	339,188	339,188
Operation of Plant	5,209,643	1,813,018	1,726,148	1,670,477
Child Care Supervision	657,729	210,090	230,682	216,957
	\$ 26,160,145	9,283,152	8,965,387	7,911,606
	\$ 26,160,145	9,283,152	8,965,387	7,911,606

<b>Surplus (Deficit) \$</b>	-
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Elementary Schools Revenues**

Object - Department - School Function	Budget 2024-25
<b>Intergovernmental Revenue</b>	
331602-5051-3262 Sch Breakfast Rmb-Severe Need	89,350
331603-5051-3262 Sch Breakfast Rmb-Non Severe	26,793
331604-5051-3261 Sch Lunch Reimb-Free/Reduced	474,657
331606-5051-3265 Commodities - Donated Food	55,169
331616-5051-3290 IDEA Grant	6,861
332624-5051-3271 ARP ESSER Supplemental	106,114
334907-5051-3399 SORT Grant	2,393
335910-5051-3310 FL Education Finance Program	12,191,810
335915-5051-3390 Class Size Reduction	2,143,497
335935-5051-3337 School Breakfast Supplement	1,677
335936-5051-3338 School Lunch Supplement	2,733
335950-5051-3310 Safe Schools	214,612
335951-5051-3310 Mental Health Allocation	125,405
335970-5051-3310 District School Taxes	1,638,649
335970-5051-3413 District School Taxes	2,253,134
335970-5051-3414 District School Taxes	769,021
335980-5051-3354 Transportation Revenue	194,909
335985-5051-3310 ESE Guaranteed Allocation	358,509
335991-5051-3391 PublicEduc Capital Outlay PECO	1,321,830
335995-5051-3374 Supplemental Academic Instruct	451,661
338100-5051-3413 Local Capital Improve Revenue	537,140
<b>Total Intergovernmental Revenue</b>	<b>\$22,965,924</b>
<b>Charges for Services</b>	
347905-5051-3489 Before&After School Education	1,248,996
347906-5051-3354 In-House Transportation	130,392
<b>Total Charges for Services</b>	<b>\$1,379,388</b>
<b>Miscellaneous Revenues</b>	
362030-5051-3425 Rental - City Facilities	30,014
362031-5051-3425 Rental - Cell Towers Exempt	68,807
366015-5051-3440 Contributions	198,533
369025-0000-3495 ICMA Forfeiture Revenue	2,000
369026-5051-3495 E-Rate Program	9,831
369045-5051-3451 Food Sales	484,413
<b>Total Miscellaneous Revenues</b>	<b>\$793,598</b>
<b>Other Sources</b>	
389951-5051-3489 Estimated Budget Savings	1,021,235
<b>Total Other Sources</b>	<b>\$1,021,235</b>
<b>Total Charter Elementary Schools</b>	<b>\$26,160,145</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5101</b>	<b>K-3 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	1,397,872
512996-290	Sick leave - retire/term	1,404
512997-290	Sick leave - annual	2,743
513554-150	PT Teacher Assistant	133,650
515005-290	Supplements	72,717
515015-290	Payment in Lieu of Benefits	6,095
521000-221	Social Security - Matching	123,566
522200-211	Retirement Contribution - FRS	211,401
522500-211	ICMA - City Portion	8,136
523000-231	Health Insurance	510,947
523100-232	Life Insurance	6,882
524000-241	Workers Compensation	10,323
526300-211	General Retiree Health Contrib	6,541
	<b>Total Personnel 5101 K-3 Basic</b>	<b>\$2,492,277</b>
<b>Operating</b>		
546250-350	R&M Equipment	2,000
546250-359	R&M Equipment	800
552013-520	Textbooks	96,918
552182-513	Testing Material	3,400
552590-519	Other Material & Supply	1,200
552590-590	Other Material & Supply	12,750
552650-642	Non-capital Equipment	4,375
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	42,973
552653-649	Non-capital Computer Equipment	6,000
554100-530	Memberships Dues Subscription	4,000
	<b>Total Operating 5101 K-3 Basic</b>	<b>\$175,416</b>
		<hr/>
	<b>Total 5101 K-3 Basic</b>	<b>\$2,667,693</b>
		<hr/>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	683,998
512996-290	Sick leave - retire/term	138
512997-290	Sick leave - annual	1,258
513554-150	PT Teacher Assistant	47,250
515005-290	Supplements	61,706
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	60,979
522200-211	Retirement Contribution - FRS	108,437
523000-231	Health Insurance	265,572
523100-232	Life Insurance	3,369
524000-241	Workers Compensation	4,930
526300-211	General Retiree Health Contrib	3,257
<b>Total Personnel 5102 4-8 Basic</b>		<b>\$1,243,295</b>
<b>Operating</b>		
546250-350	R&M Equipment	1,125
546250-359	R&M Equipment	500
552013-520	Textbooks	65,184
552182-513	Testing Material	1,100
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	8,000
552650-642	Non-capital Equipment	700
552650-649	Non-capital Equipment	800
552652-369	Non-capital Software & License	24,291
552653-649	Non-capital Computer Equipment	31,000
554100-530	Memberships Dues Subscription	2,000
<b>Total Operating 5102 4-8 Basic</b>		<b>\$136,700</b>
<b>Total 5102 4-8 Basic</b>		<b>\$1,379,995</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	129,358
513554-150	PT Teacher Assistant	10,800
515005-290	Supplements	19,161
521000-221	Social Security - Matching	12,194
522200-211	Retirement Contribution - FRS	21,720
523000-231	Health Insurance	51,694
523100-232	Life Insurance	637
524000-241	Workers Compensation	945
526300-211	General Retiree Health Contrib	585
<b>Total Personnel 5250 Exceptional Student Prog</b>		<b>\$247,094</b>
<b>Operating</b>		
547100-395	Printing	500
552013-520	Textbooks	1,800
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	1,000
552650-642	Non-capital Equipment	750
552650-649	Non-capital Equipment	50
552653-649	Non-capital Computer Equipment	500
<b>Total Operating 5250 Exceptional Student Prog</b>		<b>\$4,850</b>
<b>Total 5250 Exceptional Student Prog</b>		<b>\$251,944</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	35,645
521000-221	Social Security - Matching	2,727
522200-211	Retirement Contribution - FRS	4,859
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$43,231</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$43,231</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>5919</b>	School/Other	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	4,661
521000-221	Social Security - Matching	357
522200-211	Retirement Contribution - FRS	636
	<b>Total Personnel 5919 School/Other</b>	<b>\$5,654</b>
	<b>Total 5919 School/Other</b>	<b>\$5,654</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512956-130	School Counselor	49,004
515005-290	Supplements	8,025
521000-221	Social Security - Matching	4,365
522200-211	Retirement Contribution - FRS	7,777
523000-231	Health Insurance	22,186
523100-232	Life Insurance	241
524000-241	Workers Compensation	330
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6120 Guidance Services</b>		<b>\$92,179</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	13,559
552590-519	Other Material & Supply	100
552590-590	Other Material & Supply	2,500
552650-642	Non-capital Equipment	250
552650-649	Non-capital Equipment	100
<b>Total Operating 6120 Guidance Services</b>		<b>\$16,509</b>
<b>Total 6120 Guidance Services</b>		<b>\$108,688</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512605-130	Student Assistance Prog Mgr	22,875
515005-290	Supplements	725
515116-290	Cell Phone Pay	325
521000-221	Social Security - Matching	1,831
522200-211	Retirement Contribution - FRS	3,218
523000-231	Health Insurance	5,547
523100-232	Life Insurance	113
524000-241	Workers Compensation	154
526300-211	General Retiree Health Contrib	63
<b>Total Personnel 6130 Health Services</b>		<b>\$34,851</b>
<b>Operating</b>		
531300-310	Prof Svc - Outside Legal	1,429
531310-310	Professional Svc - Tech Svc	228,556
552590-590	Other Material & Supply	1,500
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	2,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	300
<b>Total Operating 6130 Health Services</b>		<b>\$234,085</b>
<b>Total 6130 Health Services</b>		<b>\$268,936</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
	512957-130 Media Specialist	67,236
	515005-290 Supplements	2,225
	521000-221 Social Security - Matching	5,315
	522200-211 Retirement Contribution - FRS	9,469
	523000-231 Health Insurance	22,186
	523100-232 Life Insurance	331
	524000-241 Workers Compensation	453
	526300-211 General Retiree Health Contrib	251
	<b>Total Personnel 6200 Instruct Media Services</b>	<b>\$107,466</b>
<b>Operating</b>		
	552012-610 Media Books	7,152
	552590-590 Other Material & Supply	2,500
	552650-642 Non-capital Equipment	1,000
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	3,414
	552653-649 Non-capital Computer Equipment	500
	<b>Total Operating 6200 Instruct Media Services</b>	<b>\$14,666</b>
	<b>Total 6200 Instruct Media Services</b>	<b>\$122,132</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512945-120	Curriculum Specialist	54,971
515005-290	Supplements	20,471
521000-221	Social Security - Matching	5,776
522200-211	Retirement Contribution - FRS	10,288
523000-231	Health Insurance	22,186
523100-232	Life Insurance	271
524000-241	Workers Compensation	370
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$114,584</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$114,584</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>6400</b>	Instructional Staff Training	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	6,305
	540100-330 Travel Conferences	<u>3,600</u>
	<b>Total Operating 6400 Instructional Staff Training</b>	<b>\$9,905</b>
	<b>Total 6400 Instructional Staff Training</b>	<b>\$9,905</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>7100</b>	Board	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
<b>Total Operating 7100 Board</b>		<u><b>\$5,945</b></u>
<b>Total 7100 Board</b>		<u><b>\$5,945</b></u>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>7200</b>	General Administration	<u>2024-25</u>
<b>Operating</b>		
	549177-790 Bwd Administrative Fee	4,800
	<b>Total Operating 7200 General Administration</b>	<b>\$4,800</b>
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	<b>Total 7200 General Administration</b>	<b>\$4,800</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary East Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512952-160	Bookkeeper	50,940
512953-110	Assistant Principal	79,290
512968-110	Principal East Campus	119,892
512997-290	Sick leave - annual	3,719
515005-290	Supplements	4,676
521000-221	Social Security - Matching	19,779
522200-211	Retirement Contribution - FRS	27,788
522500-211	ICMA - City Portion	6,944
523000-231	Health Insurance	66,558
523100-232	Life Insurance	1,230
524000-241	Workers Compensation	1,684
526300-211	General Retiree Health Contrib	753
<b>Total Personnel 7300 School Administration</b>		<b>\$383,253</b>
<b>Operating</b>		
530010-790	Contingency	484,254
531300-310	Prof Svc - Outside Legal	8,000
531310-310	Professional Svc - Tech Svc	4,200
534989-310	Other Svc - FCS	336,487
534995-359	Other Svc - IT	30,020
542000-370	Postage	50
544200-369	Rental - Machinery & Equipment	4,800
546250-350	R&M Equipment	600
546250-359	R&M Equipment	250
546800-359	Maintenance Contracts	7,500
547100-395	Printing	3,000
549000-390	Legal/Employment Ads	2,000
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	5,000
552650-642	Non-capital Equipment	1,000
552650-649	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	27,204
552790-790	Miscellaneous Expense	250
554100-733	Memberships Dues Subscription	4,772
<b>Total Operating 7300 School Administration</b>		<b>\$920,887</b>
<b>Total 7300 School Administration</b>		<b>\$1,304,140</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
512164-110	Dir. of Innovative Learning	21,955
512621-110	Technology & Instruction Sup	19,631
515005-290	Supplements	2,427
521000-221	Social Security - Matching	3,369
522200-211	Retirement Contribution - FRS	6,001
523000-231	Health Insurance	11,093
523100-232	Life Insurance	205
524000-241	Workers Compensation	281
526300-211	General Retiree Health Contrib	126
<b>Total Personnel 7301 Office of Innovative Learning</b>		<b>\$65,088</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	1,086
540100-330	Travel Conferences	1,858
552590-590	Other Material & Supply	151
552650-642	Non-capital Equipment	6
552652-369	Non-capital Software & License	367
552653-649	Non-capital Computer Equipment	55
552790-790	Miscellaneous Expense	715
<b>Total Operating 7301 Office of Innovative Learning</b>		<b>\$4,238</b>
<b>Total 7301 Office of Innovative Learning</b>		<b>\$69,326</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7600</b>	<b>Food Services</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	413,825
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,919
	543430-430 Electricity	10,300
	546150-350 R&M Land Bldg & Improvement	1,000
	546250-350 R&M Equipment	4,500
	546300-350 R&M Vehicles	700
	549105-790 License Renewals	416
	552650-642 Non-capital Equipment	53,259
	552652-369 Non-capital Software & License	1,340
	552653-649 Non-capital Computer Equipment	265
	552790-790 Miscellaneous Expense	1,000
	552910-580 Commodity Consumption	20,325
	<b>Total Operating 7600 Food Services</b>	<b>\$509,331</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	7,296
	664400-641 Other Equipment	2,314
	<b>Total Capital 7600 Food Services</b>	<b>\$9,610</b>
	<b>Total 7600 Food Services</b>	<b>\$518,941</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	104
	534990-310 Other Svc	261,731
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	704
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	51,160
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	500
	546300-350 R&M Vehicles	48,714
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	140
	549105-790 License Renewals	580
	552540-450 Fuel	15,073
	552600-642 Clothing/Uniforms	580
	552650-642 Non-capital Equipment	348
	552652-369 Non-capital Software & License	813
	552653-649 Non-capital Computer Equipment	93
	552790-790 Miscellaneous Expense	1,708
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$384,130</b>
	<b>Total 7800 Pupil Transfer Services</b>	<b>\$384,130</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Operating</b>		
531310-319	Professional Svc - Tech Svc	2,750
534950-350	Other Svc - Maintenance	204,767
534982-310	Function Sourcing - Grounds	5,200
534990-310	Other Svc	29,110
541370-379	Communications	15,552
543380-380	Pub Ut Svc Othr Energ Sv	9,118
543430-430	Electricity	86,805
544210-319	IT/Telecommunication Service	115,589
544360-360	Rentals	698,553
545320-320	Insurance & Bond Premium	209,732
546150-350	R&M Land Bldg & Improvement	140,989
546210-682	Energy Savings Project	56,341
546250-350	R&M Equipment	2,127
546250-359	R&M Equipment	1,000
549105-790	License Renewals	300
549175-790	Administrative Fees	210,401
549400-730	Bank Svc Charge	52
552590-519	Other Material & Supply	5,250
552590-590	Other Material & Supply	4,382
552650-642	Non-capital Equipment	14,000
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
<b>Total Operating 7900 Operation of Plant</b>		<b>\$1,813,018</b>
<b>Total 7900 Operation of Plant</b>		<b>\$1,813,018</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>9102</b>	<b>Child Care Supervision</b>	<u>2024-25</u>
<b>Personnel</b>		
	513190-160 PT After School Director	23,458
	513403-160 PT Bookkeeper	8,970
	513556-160 PT After School Care	118,800
	513686-160 PT Sch Clerk Spec I	18,900
	521000-221 Social Security - Matching	13,024
	522200-211 Retirement Contribution - FRS	23,205
	524000-241 Workers Compensation	1,153
	<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$207,510</b>
<b>Operating</b>		
	552590-590 Other Material & Supply	2,480
	552652-369 Non-capital Software & License	100
	<b>Total Operating 9102 Child Care Supervision</b>	<b>\$2,580</b>
	<b>Total 9102 Child Care Supervision</b>	<b>\$210,090</b>
	<b>Total Project 00550 Elementary East Campus</b>	<b>\$9,283,152</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5101</b>	<b>K-3 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	1,377,162
512996-290	Sick leave - retire/term	6,172
512997-290	Sick leave - annual	4,219
513554-150	PT Teacher Assistant	129,600
513559-120	PT Certified Teacher	71,105
515005-290	Supplements	53,884
515015-290	Payment in Lieu of Benefits	7,203
521000-221	Social Security - Matching	126,221
522200-211	Retirement Contribution - FRS	217,780
522500-211	ICMA - City Portion	5,658
523000-231	Health Insurance	481,217
523100-232	Life Insurance	6,778
524000-241	Workers Compensation	10,635
526300-211	General Retiree Health Contrib	5,199
	<b>Total Personnel 5101 K-3 Basic</b>	<b>\$2,502,833</b>
<b>Operating</b>		
546250-350	R&M Equipment	800
546250-359	R&M Equipment	300
552013-520	Textbooks	102,965
552182-513	Testing Material	3,400
552590-519	Other Material & Supply	4,400
552590-590	Other Material & Supply	13,500
552650-642	Non-capital Equipment	14,581
552650-649	Non-capital Equipment	31,430
552652-369	Non-capital Software & License	48,142
552653-649	Non-capital Computer Equipment	49,305
554100-530	Memberships Dues Subscription	3,704
554100-733	Memberships Dues Subscription	200
	<b>Total Operating 5101 K-3 Basic</b>	<b>\$272,727</b>
<b>Total 5101 K-3 Basic</b>		<b>\$2,775,560</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	2024-25
<b>Personnel</b>		
512910-120	Charter School Teacher	663,447
512996-290	Sick leave - retire/term	2,747
512997-290	Sick leave - annual	2,076
513554-150	PT Teacher Assistant	54,000
513559-120	PT Certified Teacher	32,674
515005-290	Supplements	33,249
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	60,508
522200-211	Retirement Contribution - FRS	104,178
522500-211	ICMA - City Portion	2,787
523000-231	Health Insurance	250,928
523100-232	Life Insurance	3,267
524000-241	Workers Compensation	5,057
526300-211	General Retiree Health Contrib	2,589
	<b>Total Personnel 5102 4-8 Basic</b>	<b>\$1,219,908</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	7,750
546250-350	R&M Equipment	490
546250-359	R&M Equipment	500
552013-520	Textbooks	64,992
552182-513	Testing Material	1,100
552590-519	Other Material & Supply	1,800
552590-590	Other Material & Supply	6,880
552650-642	Non-capital Equipment	10,475
552650-649	Non-capital Equipment	13,400
552652-369	Non-capital Software & License	23,246
552653-649	Non-capital Computer Equipment	56,645
554100-530	Memberships Dues Subscription	640
	<b>Total Operating 5102 4-8 Basic</b>	<b>\$187,918</b>
	<b>Total 5102 4-8 Basic</b>	<b>\$1,407,826</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512558-120	Speech Therapist	27,193
512910-120	Charter School Teacher	194,534
512997-290	Sick leave - annual	500
515005-290	Supplements	13,303
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	18,210
522200-211	Retirement Contribution - FRS	32,371
523000-231	Health Insurance	62,787
523100-232	Life Insurance	1,092
524000-241	Workers Compensation	1,494
526300-211	General Retiree Health Contrib	711
<b>Total Personnel 5250 Exceptional Student Prog</b>		<b>\$354,596</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	21,035
547100-395	Printing	100
552013-520	Textbooks	2,000
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	2,410
552650-642	Non-capital Equipment	200
552650-649	Non-capital Equipment	300
552653-649	Non-capital Computer Equipment	300
<b>Total Operating 5250 Exceptional Student Prog</b>		<b>\$26,845</b>
<b>Total 5250 Exceptional Student Prog</b>		<b>\$381,441</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	29,198
521000-221	Social Security - Matching	2,234
522200-211	Retirement Contribution - FRS	3,980
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$35,412</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$35,412</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>5919</b>	School/Other	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	4,525
521000-221	Social Security - Matching	347
522200-211	Retirement Contribution - FRS	617
	<b>Total Personnel 5919 School/Other</b>	<b>\$5,489</b>
	<b>Total 5919 School/Other</b>	<b>\$5,489</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512956-130	School Counselor	54,288
515005-290	Supplements	7,045
521000-221	Social Security - Matching	4,694
522200-211	Retirement Contribution - FRS	8,362
523000-231	Health Insurance	22,186
523100-232	Life Insurance	267
524000-241	Workers Compensation	366
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6120 Guidance Services</b>		<b>\$97,459</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	13,559
552590-519	Other Material & Supply	200
552590-590	Other Material & Supply	750
552650-642	Non-capital Equipment	300
552653-649	Non-capital Computer Equipment	300
<b>Total Operating 6120 Guidance Services</b>		<b>\$15,109</b>
<b>Total 6120 Guidance Services</b>		<b>\$112,568</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Personnel</b>		
	512606-130 Sch Mental Health Therapist	64,693
	515005-290 Supplements	2,600
	515116-290 Cell Phone Pay	1,300
	521000-221 Social Security - Matching	5,251
	522200-211 Retirement Contribution - FRS	9,175
	523000-231 Health Insurance	22,188
	523100-232 Life Insurance	320
	524000-241 Workers Compensation	437
	526300-211 General Retiree Health Contrib	252
	<b>Total Personnel 6130 Health Services</b>	<b>\$106,216</b>
<b>Operating</b>		
	531300-310 Prof Svc - Outside Legal	1,429
	531310-310 Professional Svc - Tech Svc	30,333
	534989-310 Other Svc - FCS	39,932
	552590-590 Other Material & Supply	1,100
	552650-642 Non-capital Equipment	100
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	1,000
	552653-649 Non-capital Computer Equipment	100
	552790-790 Miscellaneous Expense	300
	<b>Total Operating 6130 Health Services</b>	<b>\$74,394</b>
	<b>Total 6130 Health Services</b>	<b>\$180,610</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512950-150	Teacher Assistant	26,400
512957-130	Media Specialist	56,024
515005-290	Supplements	7,287
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	7,049
522200-211	Retirement Contribution - FRS	12,559
523000-231	Health Insurance	22,186
523100-232	Life Insurance	406
524000-241	Workers Compensation	556
526300-211	General Retiree Health Contrib	502
<b>Total Personnel 6200 Instruct Media Services</b>		<b>\$135,370</b>
<b>Operating</b>		
552011-521	Media	3,000
552012-610	Media Books	6,500
552590-519	Other Material & Supply	1,000
552590-590	Other Material & Supply	1,500
552650-642	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	3,995
552653-649	Non-capital Computer Equipment	750
554100-521	Memberships Dues Subscription	475
<b>Total Operating 6200 Instruct Media Services</b>		<b>\$18,220</b>
<b>Total 6200 Instruct Media Services</b>		<b>\$153,590</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512945-120	Curriculum Specialist	54,288
515005-290	Supplements	21,666
521000-221	Social Security - Matching	5,815
522200-211	Retirement Contribution - FRS	10,358
523000-231	Health Insurance	22,186
523100-232	Life Insurance	267
524000-241	Workers Compensation	366
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$115,197</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$115,197</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>6400</b>	Instructional Staff Training	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	5,205
	540100-330 Travel Conferences	<u>2,500</u>
	<b>Total Operating 6400 Instructional Staff Training</b>	<b>\$7,705</b>
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	<b>Total 6400 Instructional Staff Training</b>	<b>\$7,705</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>7100</b>	Board	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
<b>Total Operating 7100 Board</b>		<u><b>\$5,945</b></u>
<b>Total 7100 Board</b>		<u><b>\$5,945</b></u>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>7200</b>	General Administration	<u>2024-25</u>
<b>Operating</b>		
	549177-790 Bwd Administrative Fee	<u>4,800</u>
	<b>Total Operating 7200 General Administration</b>	<b>\$4,800</b>
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	<b>Total 7200 General Administration</b>	<b>\$4,800</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512125-160	Sch Clerical Spec I	27,976
512951-160	Registrar	20,925
512953-110	Assistant Principal	81,828
512969-110	Principal West Campus	65,675
512996-290	Sick leave - retire/term	200
512997-290	Sick leave - annual	2,749
515005-290	Supplements	15,425
521000-221	Social Security - Matching	16,437
522200-211	Retirement Contribution - FRS	26,025
522500-211	ICMA - City Portion	2,853
523000-231	Health Insurance	66,558
523100-232	Life Insurance	966
524000-241	Workers Compensation	1,323
526300-211	General Retiree Health Contrib	754
<b>Total Personnel 7300 School Administration</b>		<b>\$329,694</b>
<b>Operating</b>		
530010-790	Contingency	452,529
531300-310	Prof Svc - Outside Legal	8,000
531310-310	Professional Svc - Tech Svc	3,100
534989-310	Other Svc - FCS	211,874
534995-359	Other Svc - IT	25,732
540100-330	Travel Conferences	2,000
542000-370	Postage	1,200
544200-369	Rental - Machinery & Equipment	11,135
546250-350	R&M Equipment	1,300
546800-359	Maintenance Contracts	2,400
547100-395	Printing	700
549000-390	Legal/Employment Ads	700
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	6,746
552650-642	Non-capital Equipment	2,300
552652-369	Non-capital Software & License	13,131
552653-649	Non-capital Computer Equipment	3,000
552790-790	Miscellaneous Expense	1,000
554100-530	Memberships Dues Subscription	150
554100-733	Memberships Dues Subscription	6,182
<b>Total Operating 7300 School Administration</b>		<b>\$755,179</b>
<b>Total 7300 School Administration</b>		<b>\$1,084,873</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
512163-110	K-12 Solution Specialist	19,220
515005-290	Supplements	1,332
521000-221	Social Security - Matching	1,574
522200-211	Retirement Contribution - FRS	2,804
523000-231	Health Insurance	5,547
523100-232	Life Insurance	95
524000-241	Workers Compensation	130
526300-211	General Retiree Health Contrib	63
<b>Total Personnel 7301 Office of Innovative Learning</b>		<b>\$30,765</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	1,086
540100-330	Travel Conferences	1,858
552590-590	Other Material & Supply	151
552650-642	Non-capital Equipment	6
552652-369	Non-capital Software & License	367
552653-649	Non-capital Computer Equipment	55
552790-790	Miscellaneous Expense	715
<b>Total Operating 7301 Office of Innovative Learning</b>		<b>\$4,238</b>
<b>Total 7301 Office of Innovative Learning</b>		<b>\$35,003</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7600</b>	<b>Food Services</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	291,605
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,644
	543430-430 Electricity	9,000
	546150-350 R&M Land Bldg & Improvement	1,000
	546250-350 R&M Equipment	3,300
	546300-350 R&M Vehicles	600
	549105-790 License Renewals	408
	552650-642 Non-capital Equipment	27,048
	552652-369 Non-capital Software & License	1,340
	552653-649 Non-capital Computer Equipment	265
	552790-790 Miscellaneous Expense	1,000
	552910-580 Commodity Consumption	17,421
	<b>Total Operating 7600 Food Services</b>	<b>\$355,113</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	6,254
	664400-641 Other Equipment	1,983
	<b>Total Capital 7600 Food Services</b>	<b>\$8,237</b>
	<b>Total 7600 Food Services</b>	<b>\$363,350</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	90
	534990-310 Other Svc	224,275
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	604
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	43,852
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	450
	546300-350 R&M Vehicles	41,743
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	120
	549105-790 License Renewals	497
	552540-450 Fuel	22,609
	552600-642 Clothing/Uniforms	497
	552650-642 Non-capital Equipment	299
	552652-369 Non-capital Software & License	697
	552653-649 Non-capital Computer Equipment	80
	552790-790 Miscellaneous Expense	1,493
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$339,188</b>
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	<b>Total 7800 Pupil Transfer Services</b>	<b>\$339,188</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-319 Professional Svc - Tech Svc	2,750
	534950-350 Other Svc - Maintenance	218,463
	534982-310 Function Sourcing - Grounds	9,525
	534990-310 Other Svc	20,065
	541370-379 Communications	8,718
	543380-380 Pub Ut Svc Othr Energ Sv	15,165
	543430-430 Electricity	63,288
	544210-319 IT/Telecommunication Service	99,077
	544360-360 Rentals	652,790
	545320-320 Insurance & Bond Premium	179,771
	546150-350 R&M Land Bldg & Improvement	200,438
	546210-682 Energy Savings Project	70,781
	546250-350 R&M Equipment	1,408
	546250-359 R&M Equipment	1,000
	549105-790 License Renewals	500
	549175-790 Administrative Fees	166,960
	549400-730 Bank Svc Charge	52
	552590-519 Other Material & Supply	3,750
	552590-590 Other Material & Supply	4,944
	552650-642 Non-capital Equipment	5,703
	552650-649 Non-capital Equipment	500
	552790-790 Miscellaneous Expense	500
	<b>Total Operating 7900 Operation of Plant</b>	<b>\$1,726,148</b>
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	<b>Total 7900 Operation of Plant</b>	<b>\$1,726,148</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary West Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>9102</b>	<b>Child Care Supervision</b>	<u>2024-25</u>
<b>Personnel</b>		
	513190-160 PT After School Director	11,729
	513403-160 PT Bookkeeper	11,960
	513556-160 PT After School Care	153,900
	513686-160 PT Sch Clerk Spec I	10,800
	521000-221 Social Security - Matching	14,423
	522200-211 Retirement Contribution - FRS	25,695
	524000-241 Workers Compensation	1,275
	<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$229,782</b>
<b>Operating</b>		
	552590-519 Other Material & Supply	200
	552590-590 Other Material & Supply	500
	552650-642 Non-capital Equipment	200
	<b>Total Operating 9102 Child Care Supervision</b>	<b>\$900</b>
	<b>Total 9102 Child Care Supervision</b>	<b>\$230,682</b>
	<b>Total Project 00551 Elementary West Campus</b>	<b>\$8,965,387</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5101</b>	<b>K-3 Basic</b>	2024-25
<b>Personnel</b>		
512910-120	Charter School Teacher	1,219,636
512996-290	Sick leave - retire/term	1,843
512997-290	Sick leave - annual	2,898
513554-150	PT Teacher Assistant	141,750
515005-290	Supplements	65,266
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	109,909
522200-211	Retirement Contribution - FRS	187,513
522500-211	ICMA - City Portion	7,637
523000-231	Health Insurance	451,710
523100-232	Life Insurance	6,006
524000-241	Workers Compensation	9,180
526300-211	General Retiree Health Contrib	5,619
	<b>Total Personnel 5101 K-3 Basic</b>	<b>\$2,213,769</b>
<b>Operating</b>		
546250-350	R&M Equipment	2,000
546250-359	R&M Equipment	1,500
552013-520	Textbooks	55,676
552182-513	Testing Material	3,400
552590-519	Other Material & Supply	3,000
552590-590	Other Material & Supply	11,000
552650-642	Non-capital Equipment	4,800
552650-649	Non-capital Equipment	4,000
552652-369	Non-capital Software & License	38,931
552653-649	Non-capital Computer Equipment	6,800
554100-530	Memberships Dues Subscription	5,150
	<b>Total Operating 5101 K-3 Basic</b>	<b>\$136,257</b>
	<b>Total 5101 K-3 Basic</b>	<b>\$2,350,026</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	578,667
512996-290	Sick leave - retire/term	81
512997-290	Sick leave - annual	3,518
513554-150	PT Teacher Assistant	32,400
515005-290	Supplements	27,003
521000-221	Social Security - Matching	49,113
522200-211	Retirement Contribution - FRS	86,989
523000-231	Health Insurance	236,064
523100-232	Life Insurance	2,848
524000-241	Workers Compensation	4,121
526300-211	General Retiree Health Contrib	2,672
	<b>Total Personnel 5102 4-8 Basic</b>	<b>\$1,023,476</b>
<b>Operating</b>		
546250-359	R&M Equipment	1,500
552013-520	Textbooks	38,333
552182-513	Testing Material	1,100
552590-519	Other Material & Supply	1,500
552590-590	Other Material & Supply	7,000
552650-642	Non-capital Equipment	4,000
552650-649	Non-capital Equipment	2,900
552652-369	Non-capital Software & License	16,029
552653-649	Non-capital Computer Equipment	31,900
554100-530	Memberships Dues Subscription	2,550
	<b>Total Operating 5102 4-8 Basic</b>	<b>\$106,812</b>
<b>Total 5102 4-8 Basic</b>		<b>\$1,130,288</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	126,550
512996-290	Sick leave - retire/term	500
515005-290	Supplements	8,391
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	10,550
522200-211	Retirement Contribution - FRS	18,724
523000-231	Health Insurance	29,508
523100-232	Life Insurance	624
524000-241	Workers Compensation	853
526300-211	General Retiree Health Contrib	585
	<b>Total Personnel 5250 Exceptional Student Prog</b>	<b>\$198,686</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	21,425
552013-520	Textbooks	1,248
552590-519	Other Material & Supply	700
552590-590	Other Material & Supply	1,000
552650-642	Non-capital Equipment	200
	<b>Total Operating 5250 Exceptional Student Prog</b>	<b>\$24,573</b>
	<b>Total 5250 Exceptional Student Prog</b>	<b>\$223,259</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	25,666
521000-221	Social Security - Matching	1,964
522200-211	Retirement Contribution - FRS	3,499
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$31,129</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$31,129</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>5919</b>	School/Other	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	10,808
521000-221	Social Security - Matching	827
522200-211	Retirement Contribution - FRS	1,474
<b>Total Personnel 5919 School/Other</b>		<b>\$13,109</b>
<b>Total 5919 School/Other</b>		<b>\$13,109</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512956-130	School Counselor	53,976
515005-290	Supplements	9,290
521000-221	Social Security - Matching	4,842
522200-211	Retirement Contribution - FRS	8,625
523000-231	Health Insurance	22,186
523100-232	Life Insurance	266
524000-241	Workers Compensation	364
526300-211	General Retiree Health Contrib	251
	<b>Total Personnel 6120 Guidance Services</b>	<b>\$99,800</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	13,559
534989-310	Other Svc - FCS	20,606
552590-519	Other Material & Supply	250
552590-590	Other Material & Supply	1,000
552650-642	Non-capital Equipment	250
	<b>Total Operating 6120 Guidance Services</b>	<b>\$35,665</b>
<b>Total 6120 Guidance Services</b>		<b>\$135,465</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Operating</b>		
	531300-310 Prof Svc - Outside Legal	1,429
	531310-310 Professional Svc - Tech Svc	112,760
	552590-590 Other Material & Supply	300
	552650-642 Non-capital Equipment	100
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	2,000
	552653-649 Non-capital Computer Equipment	100
	552790-790 Miscellaneous Expense	300
	<b>Total Operating 6130 Health Services</b>	<b>\$117,089</b>
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	<b>Total 6130 Health Services</b>	<b>\$117,089</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512957-130	Media Specialist	26,491
515005-290	Supplements	3,334
521000-221	Social Security - Matching	2,284
522200-211	Retirement Contribution - FRS	4,067
523000-231	Health Insurance	11,093
523100-232	Life Insurance	131
524000-241	Workers Compensation	179
526300-211	General Retiree Health Contrib	126
<b>Total Personnel 6200 Instruct Media Services</b>		<b>\$47,705</b>
<b>Operating</b>		
552011-521	Media	1,300
552012-610	Media Books	7,200
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	2,000
552650-642	Non-capital Equipment	1,000
552652-369	Non-capital Software & License	2,105
554100-521	Memberships Dues Subscription	200
<b>Total Operating 6200 Instruct Media Services</b>		<b>\$14,305</b>
<b>Total 6200 Instruct Media Services</b>		<b>\$62,010</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512945-120	Curriculum Specialist	56,745
515005-290	Supplements	17,989
521000-221	Social Security - Matching	5,719
522200-211	Retirement Contribution - FRS	10,191
523000-231	Health Insurance	22,186
523100-232	Life Insurance	279
524000-241	Workers Compensation	382
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$113,742</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$113,742</b>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>6400</b>	Instructional Staff Training	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	5,205
	540100-330 Travel Conferences	<u>2,400</u>
	<b>Total Operating 6400 Instructional Staff Training</b>	<b>\$7,605</b>
<hr/>		
	<b>Total 6400 Instructional Staff Training</b>	<b>\$7,605</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>7100</b>	Board	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
	<b>Total Operating 7100 Board</b>	<b>\$5,945</b>
		<hr/>
	<b>Total 7100 Board</b>	<b>\$5,945</b>
		<hr/>

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

<b>170</b>	Charter Elementary Schools	
<b>569</b>	Other Human Services	
<b>5051</b>	Charter Elementary Schools	Budget
<b>7200</b>	General Administration	<u>2024-25</u>
<b>Operating</b>		
	549177-790 Bwd Administrative Fee	4,798
	<b>Total Operating 7200 General Administration</b>	<b>\$4,798</b>
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	<b>Total 7200 General Administration</b>	<b>\$4,798</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512125-160	Sch Clerical Spec I	14,352
512951-160	Registrar	20,260
512953-110	Assistant Principal	81,474
512970-110	Principal Central Campus	73,102
512996-290	Sick leave - retire/term	4,326
512997-290	Sick leave - annual	2,782
515005-290	Supplements	1,401
515015-290	Payment in Lieu of Benefits	1,201
521000-221	Social Security - Matching	15,218
522200-211	Retirement Contribution - FRS	21,424
522500-211	ICMA - City Portion	4,719
523000-231	Health Insurance	44,372
523100-232	Life Insurance	932
524000-241	Workers Compensation	1,275
526300-211	General Retiree Health Contrib	629
<b>Total Personnel 7300 School Administration</b>		<b>\$287,467</b>
<b>Operating</b>		
530010-790	Contingency	456,728
531300-310	Prof Svc - Outside Legal	7,500
531310-310	Professional Svc - Tech Svc	4,100
534989-310	Other Svc - FCS	230,729
534995-359	Other Svc - IT	25,732
540100-330	Travel Conferences	4,500
542000-370	Postage	200
544200-369	Rental - Machinery & Equipment	2,256
546250-350	R&M Equipment	500
546250-359	R&M Equipment	500
546800-359	Maintenance Contracts	2,020
547100-395	Printing	1,500
549000-390	Legal/Employment Ads	500
552590-519	Other Material & Supply	3,000
552590-590	Other Material & Supply	4,600
552650-642	Non-capital Equipment	3,100
552650-649	Non-capital Equipment	4,300
552652-369	Non-capital Software & License	22,303
552653-649	Non-capital Computer Equipment	4,000
554100-733	Memberships Dues Subscription	1,618
<b>Total Operating 7300 School Administration</b>		<b>\$779,686</b>
<b>Total 7300 School Administration</b>		<b>\$1,067,153</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
	512163-110 K-12 Solution Specialist	19,220
	515005-290 Supplements	1,104
	521000-221 Social Security - Matching	1,557
	522200-211 Retirement Contribution - FRS	2,771
	523000-231 Health Insurance	5,547
	523100-232 Life Insurance	95
	524000-241 Workers Compensation	130
	526300-211 General Retiree Health Contrib	63
	<b>Total Personnel 7301 Office of Innovative Learning</b>	<b>\$30,487</b>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	1,086
	540100-330 Travel Conferences	1,858
	552590-590 Other Material & Supply	151
	552650-642 Non-capital Equipment	6
	552652-369 Non-capital Software & License	367
	552653-649 Non-capital Computer Equipment	55
	552790-790 Miscellaneous Expense	715
	<b>Total Operating 7301 Office of Innovative Learning</b>	<b>\$4,238</b>
	<b>Total 7301 Office of Innovative Learning</b>	<b>\$34,725</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7600</b>	<b>Food Services</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	328,176
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,644
	543430-430 Electricity	14,300
	546150-350 R&M Land Bldg & Improvement	1,000
	546250-350 R&M Equipment	3,000
	546300-350 R&M Vehicles	600
	549105-790 License Renewals	228
	552650-642 Non-capital Equipment	10,948
	552652-369 Non-capital Software & License	1,340
	552653-649 Non-capital Computer Equipment	265
	552790-790 Miscellaneous Expense	1,000
	552910-580 Commodity Consumption	17,421
	<b>Total Operating 7600 Food Services</b>	<b>\$380,404</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	6,254
	664400-641 Other Equipment	1,983
	<b>Total Capital 7600 Food Services</b>	<b>\$8,237</b>
	<b>Total 7600 Food Services</b>	<b>\$388,641</b>

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

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	90
	534990-310 Other Svc	224,275
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	604
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	43,852
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	450
	546300-350 R&M Vehicles	41,743
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	120
	549105-790 License Renewals	497
	552540-450 Fuel	22,609
	552600-642 Clothing/Uniforms	497
	552650-642 Non-capital Equipment	299
	552652-369 Non-capital Software & License	697
	552653-649 Non-capital Computer Equipment	80
	552790-790 Miscellaneous Expense	1,493
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$339,188</b>
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	<b>Total 7800 Pupil Transfer Services</b>	<b>\$339,188</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-319 Professional Svc - Tech Svc	2,750
	534950-350 Other Svc - Maintenance	176,564
	534982-310 Function Sourcing - Grounds	1,600
	534990-310 Other Svc	22,454
	541370-379 Communications	8,690
	543380-380 Pub Ut Svc Othr Energ Sv	8,737
	543430-430 Electricity	106,885
	544210-319 IT/Telecommunication Service	99,077
	544360-360 Rentals	720,943
	545320-320 Insurance & Bond Premium	179,771
	546150-350 R&M Land Bldg & Improvement	99,845
	546210-682 Energy Savings Project	52,659
	546250-350 R&M Equipment	1,500
	546250-359 R&M Equipment	500
	549105-790 License Renewals	500
	549175-790 Administrative Fees	178,854
	549400-730 Bank Svc Charge	52
	552590-519 Other Material & Supply	2,750
	552590-590 Other Material & Supply	2,346
	552650-642 Non-capital Equipment	3,000
	552650-649 Non-capital Equipment	500
	552790-790 Miscellaneous Expense	500
	<b>Total Operating 7900 Operation of Plant</b>	<b>\$1,670,477</b>
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	<b>Total 7900 Operation of Plant</b>	<b>\$1,670,477</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Elementary Central Campus Expenditures**

<b>170</b>	<b>Charter Elementary Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5051</b>	<b>Charter Elementary Schools</b>	Budget
<b>9102</b>	<b>Child Care Supervision</b>	<u>2024-25</u>
<b>Personnel</b>		
	513190-160 PT After School Director	23,458
	513403-160 PT Bookkeeper	11,556
	513556-160 PT After School Care	132,300
	513686-160 PT Sch Clerk Spec I	8,100
	521000-221 Social Security - Matching	13,429
	522200-211 Retirement Contribution - FRS	23,926
	524000-241 Workers Compensation	1,188
	<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$213,957</b>
<b>Operating</b>		
	552590-590 Other Material & Supply	2,000
	552650-642 Non-capital Equipment	500
	552652-369 Non-capital Software & License	500
	<b>Total Operating 9102 Child Care Supervision</b>	<b>\$3,000</b>
	<b>Total 9102 Child Care Supervision</b>	<b>\$216,957</b>
	<b>Total Project 00552 Elementary Central Campus</b>	<b>\$7,911,606</b>
	<b>Total Charter Elementary Schools</b>	<b>\$26,160,145</b>

**City of Pembroke Pines, Florida**

**171 Charter Middle Schools**

**Position Comparison By Function**

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	71.0	-	-	-	71.0	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
<b>5250 Exceptional Student Prog</b>							
	512558 Speech Therapist	1.0	-	(0.5)	-	0.50	-
	512910 Charter School Teacher	7.67	-	-	-	7.67	-
<b>6120 Guidance Services</b>							
	512956 School Counselor	2.0	-	-	-	2.0	-
	513533 PT Testing Coordinator	-	1.0	-	-	-	1.0
<b>6130 Health Services</b>							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	1.5	-	-	-	1.5	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	2.0	-	-	-	2.0	-
<b>7300 School Administration</b>							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512951 Registrar	1.0	-	-	-	1.0	-
	512953 Assistant Principal	2.0	-	-	-	2.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	-	-	0.25	-	0.25	-
<b>Total Charter Middle Schools</b>		<b>92.67</b>	<b>11.0</b>	<b>(0.25)</b>	<b>-</b>	<b>92.42</b>	<b>11.0</b>

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

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	34.0	-	-	-	34.0	-
	513554 PT Teacher Assistant	-	5.0	-	-	-	5.0
<b>5250 Exceptional Student Prog</b>							
	512558 Speech Therapist	0.5	-	-	-	0.5	-
	512910 Charter School Teacher	3.33	-	-	-	3.33	-
<b>6120 Guidance Services</b>							
	512956 School Counselor	1.0	-	-	-	1.0	-
	513533 PT Testing Coordinator	-	1.0	-	-	-	1.0
<b>6130 Health Services</b>							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	1.0	-	-	-	1.0	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	512138 Sch Clerical Spec II	1.0	-	-	-	1.0	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512969 Principal West Campus	0.5	-	-	-	0.5	-
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
<b>00553 Middle West Campus</b>		<b>44.33</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>44.33</b>	<b>6.0</b>

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

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	37.0	-	-	-	37.0	-
	513554 PT Teacher Assistant	-	4.0	-	-	-	4.0
<b>5250 Exceptional Student Prog</b>							
	512558 Speech Therapist	0.5	-	(0.5)	-	-	-
	512910 Charter School Teacher	4.34	-	-	-	4.34	-
<b>6120 Guidance Services</b>							
	512956 School Counselor	1.0	-	-	-	1.0	-
<b>6130 Health Services</b>							
	512606 Sch Mental Health Therapist	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	0.5	-	-	-	0.5	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	512125 Sch Clerical Spec I	0.5	-	-	-	0.5	-
	512951 Registrar	0.5	-	-	-	0.5	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512970 Principal Central Campus	0.5	-	-	-	0.5	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.25	-	-	-	0.25	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	-	-	0.25	-	0.25	-
<b>00554 Middle Central Campus</b>		<b>48.34</b>	<b>5.0</b>	<b>(0.25)</b>	<b>-</b>	<b>48.09</b>	<b>5.0</b>
<b>Total Charter Middle Schools</b>		<b>92.67</b>	<b>11.0</b>	<b>(0.25)</b>	<b>-</b>	<b>92.42</b>	<b>11.0</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Middle Schools**  
**Summary of Revenues and Expenditures 2024-25**

**REVENUES/SOURCES**

Intergovernmental Revenue	14,737,963
Charges for Services	92,537
Miscellaneous Revenues	911,854
Other Sources	1,437,517
	\$ 17,179,871
	\$ 17,179,871

**EXPENDITURES/USES**

	<b><u>Total</u></b>	<b><u>West</u></b>	<b><u>Central</u></b>
4-8 Basic	8,019,849	3,841,984	4,177,865
Intensive English/Esol	1,400	700	700
Exceptional Student Prog	854,689	404,879	449,810
Substitute Teachers	80,658	39,043	41,615
School/Other	49,946	19,562	30,384
Guidance Services	308,593	163,342	145,251
Health Services	311,100	109,525	201,575
Instruct Media Services	266,406	206,271	60,135
Inst. and Curriculum Dev. Serv	208,473	95,602	112,871
Instructional Staff Training	34,720	18,655	16,065
Board	11,890	5,945	5,945
General Administration	10,536	5,268	5,268
School Administration	2,287,056	1,138,449	1,148,607
Office of Innovative Learning	134,816	35,003	99,813
Food Services	972,570	433,424	539,146
Pupil Transfer Services	749,449	368,238	381,211
Operation of Plant	2,838,374	1,126,523	1,711,851
Athletics	39,346	17,033	22,313
	\$ 17,179,871	8,029,446	9,150,425
	\$ 17,179,871	8,029,446	9,150,425

<b>Surplus (Deficit) \$</b>	-
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Charter Middle Schools Revenues**

Object - Department - School Function	Budget 2024-25
<b>Intergovernmental Revenue</b>	
331602-5052-3262 Sch Breakfast Rmb-Severe Need	71,687
331604-5052-3261 Sch Lunch Reimb-Free/Reduced	310,334
331606-5052-3265 Commodities - Donated Food	38,763
331616-5052-3290 IDEA Grant	4,782
332624-5052-3271 ARP ESSER Supplemental	104,458
335910-5052-3310 FL Education Finance Program	7,427,605
335915-5052-3390 Class Size Reduction	1,247,192
335935-5052-3337 School Breakfast Supplement	1,178
335936-5052-3338 School Lunch Supplement	1,920
335950-5052-3310 Safe Schools	140,992
335951-5052-3310 Mental Health Allocation	82,383
335970-5052-3310 District School Taxes	998,239
335970-5052-3413 District School Taxes	1,477,680
335970-5052-3414 District School Taxes	616,873
335980-5052-3354 Transportation Revenue	277,112
335985-5052-3310 ESE Guaranteed Allocation	420,024
335991-5052-3391 PublicEduc Capital Outlay PECO	866,239
335995-5052-3374 Supplemental Academic Instruct	296,754
338100-5052-3413 Local Capital Improve Revenue	353,748
<b>Total Intergovernmental Revenue</b>	<b>\$14,737,963</b>
<b>Charges for Services</b>	
347906-5052-3354 In-House Transportation	92,537
<b>Total Charges for Services</b>	<b>\$92,537</b>
<b>Miscellaneous Revenues</b>	
361100-0000-3431 Interest from SBA	500
362030-5052-3425 Rental - City Facilities	25,409
362031-5052-3425 Rental - Cell Towers Exempt	188,016
362075-5052-3425 Rental - City Recreation Progs	97,615
366015-5052-3440 Contributions	139,493
369025-0000-3495 ICMA Forfeiture Revenue	3,000
369026-5052-3495 E-Rate Program	6,229
369045-5052-3451 Food Sales	451,592
<b>Total Miscellaneous Revenues</b>	<b>\$911,854</b>
<b>Other Sources</b>	
381020-0000-3610 Transfer from General Fund	231,989
381172-5052-3670 Transfer from Charter High Sch	654,286
389951-5052-3489 Estimated Budget Savings	551,242
<b>Total Other Sources</b>	<b>\$1,437,517</b>
<b>Total Charter Middle Schools</b>	<b>\$17,179,871</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	1,836,777
512996-290	Sick leave - retire/term	17,966
512997-290	Sick leave - annual	8,093
513554-150	PT Teacher Assistant	62,100
515005-290	Supplements	218,961
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	164,245
522200-211	Retirement Contribution - FRS	289,049
523000-231	Health Insurance	732,138
523100-232	Life Insurance	9,043
524000-241	Workers Compensation	12,795
526300-211	General Retiree Health Contrib	8,534
<b>Total Personnel 5102 4-8 Basic</b>		<b>\$3,362,102</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	4,400
534989-310	Other Svc - FCS	35,601
546250-350	R&M Equipment	5,000
546250-359	R&M Equipment	3,500
552013-520	Textbooks	172,193
552182-513	Testing Material	3,550
552590-519	Other Material & Supply	2,000
552590-590	Other Material & Supply	30,850
552650-642	Non-capital Equipment	57,300
552650-649	Non-capital Equipment	3,275
552652-369	Non-capital Software & License	96,563
552653-649	Non-capital Computer Equipment	52,100
552790-790	Miscellaneous Expense	500
554100-530	Memberships Dues Subscription	1,000
554100-733	Memberships Dues Subscription	12,050
<b>Total Operating 5102 4-8 Basic</b>		<b>\$479,882</b>
<b>Total 5102 4-8 Basic</b>		<b>\$3,841,984</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5130</b>	<b>Intensive English/Esol</b>	<u>2024-25</u>
<b>Operating</b>		
	552013-520 Textbooks	500
	552590-590 Other Material & Supply	<u>200</u>
	<b>Total Operating 5130 Intensive English/Esol</b>	<b>\$700</b>
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	<b>Total 5130 Intensive English/Esol</b>	<b>\$700</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512558-120	Speech Therapist	27,193
512910-120	Charter School Teacher	192,303
512997-290	Sick leave - annual	2,000
515005-290	Supplements	20,427
521000-221	Social Security - Matching	18,517
522200-211	Retirement Contribution - FRS	32,710
523000-231	Health Insurance	84,973
523100-232	Life Insurance	1,080
524000-241	Workers Compensation	1,479
526300-211	General Retiree Health Contrib	962
<b>Total Personnel 5250 Exceptional Student Prog</b>		<b>\$381,644</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	21,035
547100-395	Printing	100
552013-520	Textbooks	700
552590-519	Other Material & Supply	200
552590-590	Other Material & Supply	600
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	500
<b>Total Operating 5250 Exceptional Student Prog</b>		<b>\$23,235</b>
<b>Total 5250 Exceptional Student Prog</b>		<b>\$404,879</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	32,192
521000-221	Social Security - Matching	2,463
522200-211	Retirement Contribution - FRS	4,388
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$39,043</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$39,043</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5919</b>	<b>School/Other</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	16,129
521000-221	Social Security - Matching	1,234
522200-211	Retirement Contribution - FRS	<u>2,199</u>
<b>Total Personnel 5919 School/Other</b>		<b>\$19,562</b>
<b>Total 5919 School/Other</b>		<b>\$19,562</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512956-130	School Counselor	54,971
513533-130	PT Testing Coordinator	27,440
515005-290	Supplements	18,356
521000-221	Social Security - Matching	7,714
522200-211	Retirement Contribution - FRS	13,739
523000-231	Health Insurance	22,186
523100-232	Life Insurance	271
524000-241	Workers Compensation	555
526300-211	General Retiree Health Contrib	251
	<b>Total Personnel 6120 Guidance Services</b>	<b>\$145,483</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	13,559
552590-519	Other Material & Supply	600
552590-590	Other Material & Supply	2,700
552650-642	Non-capital Equipment	500
552650-649	Non-capital Equipment	500
	<b>Total Operating 6120 Guidance Services</b>	<b>\$17,859</b>
	<b>Total 6120 Guidance Services</b>	<b>\$163,342</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512605-130	Student Assistance Prog Mgr	22,875
515005-290	Supplements	725
515116-290	Cell Phone Pay	325
521000-221	Social Security - Matching	1,831
522200-211	Retirement Contribution - FRS	3,218
523000-231	Health Insurance	5,547
523100-232	Life Insurance	113
524000-241	Workers Compensation	154
526300-211	General Retiree Health Contrib	63
<b>Total Personnel 6130 Health Services</b>		<b>\$34,851</b>
<b>Operating</b>		
531300-310	Prof Svc - Outside Legal	1,429
531310-310	Professional Svc - Tech Svc	30,063
534989-310	Other Svc - FCS	39,932
552590-590	Other Material & Supply	1,650
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	1,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	300
<b>Total Operating 6130 Health Services</b>		<b>\$74,674</b>
<b>Total 6130 Health Services</b>		<b>\$109,525</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512957-130	Media Specialist	80,048
512997-290	Sick leave - annual	3,011
515005-290	Supplements	28,037
521000-221	Social Security - Matching	8,505
522200-211	Retirement Contribution - FRS	14,737
523000-231	Health Insurance	22,186
523100-232	Life Insurance	394
524000-241	Workers Compensation	539
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6200 Instruct Media Services</b>		<b>\$157,708</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	19,394
552011-521	Media	5,000
552012-610	Media Books	8,400
552590-519	Other Material & Supply	500
552590-590	Other Material & Supply	900
552650-642	Non-capital Equipment	1,500
552650-649	Non-capital Equipment	300
552652-369	Non-capital Software & License	6,969
552653-649	Non-capital Computer Equipment	500
554100-530	Memberships Dues Subscription	4,750
554100-733	Memberships Dues Subscription	350
<b>Total Operating 6200 Instruct Media Services</b>		<b>\$48,563</b>
<b>Total 6200 Instruct Media Services</b>		<b>\$206,271</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512945-120	Curriculum Specialist	54,581
515005-290	Supplements	21,104
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	5,979
522200-211	Retirement Contribution - FRS	10,649
523100-232	Life Insurance	269
524000-241	Workers Compensation	368
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$95,602</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$95,602</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6400</b>	<b>Instructional Staff Training</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	10,555
	540100-330 Travel Conferences	<u>8,100</u>
	<b>Total Operating 6400 Instructional Staff Training</b>	<b>\$18,655</b>
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	<b>Total 6400 Instructional Staff Training</b>	<b>\$18,655</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

<b>171</b>	Charter Middle Schools	
<b>569</b>	Other Human Services	
<b>5052</b>	Charter Middle Schools	Budget
<b>7100</b>	Board	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
<b>Total Operating 7100 Board</b>		<b>\$5,945</b>
<b>Total 7100 Board</b>		<b>\$5,945</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7200</b>	<b>General Administration</b>	<u>2024-25</u>
<b>Operating</b>		
549177-790	Bwd Administrative Fee	<u>5,268</u>
<b>Total Operating 7200 General Administration</b>		<b>\$5,268</b>
<b>Total 7200 General Administration</b>		<b>\$5,268</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512138-160	Sch Clerical Spec II	28,455
512951-160	Registrar	20,925
512953-110	Assistant Principal	106,205
512969-110	Principal West Campus	65,675
512997-290	Sick leave - annual	4,903
515005-290	Supplements	1,401
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	17,596
522200-211	Retirement Contribution - FRS	27,826
522500-211	ICMA - City Portion	2,853
523000-231	Health Insurance	44,372
523100-232	Life Insurance	1,088
524000-241	Workers Compensation	1,490
526300-211	General Retiree Health Contrib	754
<b>Total Personnel 7300 School Administration</b>		<b>\$325,944</b>
<b>Operating</b>		
530010-790	Contingency	481,459
531300-310	Prof Svc - Outside Legal	9,000
531310-310	Professional Svc - Tech Svc	4,460
534989-310	Other Svc - FCS	219,132
534995-359	Other Svc - IT	28,091
540100-330	Travel Conferences	3,000
542000-370	Postage	150
544200-369	Rental - Machinery & Equipment	13,425
546250-350	R&M Equipment	1,300
546800-359	Maintenance Contracts	6,200
547100-395	Printing	500
549000-390	Legal/Employment Ads	1,000
552590-519	Other Material & Supply	4,000
552590-590	Other Material & Supply	9,150
552650-642	Non-capital Equipment	5,500
552652-369	Non-capital Software & License	16,436
552653-649	Non-capital Computer Equipment	700
552790-790	Miscellaneous Expense	500
554100-733	Memberships Dues Subscription	8,502
<b>Total Operating 7300 School Administration</b>		<b>\$812,505</b>
<b>Total 7300 School Administration</b>		<b>\$1,138,449</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
	512163-110 K-12 Solution Specialist	19,220
	515005-290 Supplements	1,332
	521000-221 Social Security - Matching	1,574
	522200-211 Retirement Contribution - FRS	2,804
	523000-231 Health Insurance	5,547
	523100-232 Life Insurance	95
	524000-241 Workers Compensation	130
	526300-211 General Retiree Health Contrib	63
	<b>Total Personnel 7301 Office of Innovative Learning</b>	<b>\$30,765</b>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	1,086
	540100-330 Travel Conferences	1,858
	552590-590 Other Material & Supply	151
	552650-642 Non-capital Equipment	6
	552652-369 Non-capital Software & License	367
	552653-649 Non-capital Computer Equipment	55
	552790-790 Miscellaneous Expense	715
	<b>Total Operating 7301 Office of Innovative Learning</b>	<b>\$4,238</b>
	<b>Total 7301 Office of Innovative Learning</b>	<b>\$35,003</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7600</b>	<b>Food Services</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	368,938
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,795
	543430-430 Electricity	13,000
	546150-350 R&M Land Bldg & Improvement	1,000
	546250-350 R&M Equipment	2,500
	546300-350 R&M Vehicles	650
	549105-790 License Renewals	419
	552650-642 Non-capital Equipment	14,024
	552652-369 Non-capital Software & License	1,340
	552653-649 Non-capital Computer Equipment	265
	552790-790 Miscellaneous Expense	1,000
	552910-580 Commodity Consumption	19,018
	<b>Total Operating 7600 Food Services</b>	<b>\$424,431</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	6,828
	664400-641 Other Equipment	2,165
	<b>Total Capital 7600 Food Services</b>	<b>\$8,993</b>
	<b>Total 7600 Food Services</b>	<b>\$433,424</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	98
	534990-310 Other Svc	245,034
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	659
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	47,871
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	475
	546300-350 R&M Vehicles	45,607
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	131
	549105-790 License Renewals	543
	552540-450 Fuel	22,609
	552600-642 Clothing/Uniforms	543
	552650-642 Non-capital Equipment	326
	552652-369 Non-capital Software & License	761
	552653-649 Non-capital Computer Equipment	87
	552790-790 Miscellaneous Expense	1,612
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$368,238</b>
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	<b>Total 7800 Pupil Transfer Services</b>	<b>\$368,238</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle West Campus Expenditures**

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Operating</b>		
531310-319	Professional Svc - Tech Svc	2,750
534950-350	Other Svc - Maintenance	166,475
534982-310	Function Sourcing - Grounds	3,000
534990-310	Other Svc	20,065
541370-379	Communications	10,513
543380-380	Pub Ut Svc Othr Energ Sv	17,747
543430-430	Electricity	109,473
544210-319	IT/Telecommunication Service	108,159
544360-360	Rentals	132,764
545320-320	Insurance & Bond Premium	196,252
546150-350	R&M Land Bldg & Improvement	82,572
546210-682	Energy Savings Project	44,711
546250-350	R&M Equipment	3,000
546250-359	R&M Equipment	500
549105-790	License Renewals	500
549175-790	Administrative Fees	204,903
549400-730	Bank Svc Charge	52
552590-519	Other Material & Supply	7,576
552590-590	Other Material & Supply	6,233
552650-642	Non-capital Equipment	8,278
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
<b>Total Operating 7900 Operation of Plant</b>		<b>\$1,126,523</b>
<b>Total 7900 Operation of Plant</b>		<b>\$1,126,523</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>9900</b>	<b>Athletics</b>	<u>2024-25</u>
<b>Personnel</b>		
	515005-290 Supplements	10,416
	521000-221 Social Security - Matching	797
	522200-211 Retirement Contribution - FRS	1,420
	<b>Total Personnel 9900 Athletics</b>	<b>\$12,633</b>
<b>Operating</b>		
	552600-642 Clothing/Uniforms	3,400
	552650-642 Non-capital Equipment	1,000
	<b>Total Operating 9900 Athletics</b>	<b>\$4,400</b>
	<b>Total 9900 Athletics</b>	<b>\$17,033</b>
	<b>Total Project 00553 Middle West Campus</b>	<b>\$8,029,446</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	2,033,544
512996-290	Sick leave - retire/term	11,592
512997-290	Sick leave - annual	14,857
513554-150	PT Teacher Assistant	47,250
515005-290	Supplements	293,107
515015-290	Payment in Lieu of Benefits	7,203
521000-221	Social Security - Matching	184,240
522200-211	Retirement Contribution - FRS	302,127
522500-211	ICMA - City Portion	22,480
523000-231	Health Insurance	754,324
523100-232	Life Insurance	10,007
524000-241	Workers Compensation	14,024
526300-211	General Retiree Health Contrib	9,287
<b>Total Personnel 5102 4-8 Basic</b>		<b>\$3,704,042</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	71,499
546250-350	R&M Equipment	5,500
546250-359	R&M Equipment	3,500
552013-520	Textbooks	172,786
552182-513	Testing Material	1,500
552590-519	Other Material & Supply	6,000
552590-590	Other Material & Supply	29,627
552650-642	Non-capital Equipment	19,245
552650-649	Non-capital Equipment	15,350
552652-369	Non-capital Software & License	96,758
552653-649	Non-capital Computer Equipment	40,050
554100-530	Memberships Dues Subscription	3,703
554100-733	Memberships Dues Subscription	8,305
<b>Total Operating 5102 4-8 Basic</b>		<b>\$473,823</b>
<b>Total 5102 4-8 Basic</b>		<b>\$4,177,865</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5130</b>	<b>Intensive English/Esol</b>	<u>2024-25</u>
<b>Operating</b>		
	552013-520 Textbooks	500
	552590-590 Other Material & Supply	<u>200</u>
	<b>Total Operating 5130 Intensive English/Esol</b>	<b>\$700</b>
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	<b>Total 5130 Intensive English/Esol</b>	<b>\$700</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	236,395
515005-290	Supplements	32,841
521000-221	Social Security - Matching	20,607
522200-211	Retirement Contribution - FRS	28,703
522500-211	ICMA - City Portion	8,003
523000-231	Health Insurance	96,288
523100-232	Life Insurance	1,164
524000-241	Workers Compensation	1,594
526300-211	General Retiree Health Contrib	1,090
<b>Total Personnel 5250 Exceptional Student Prog</b>		<b>\$426,685</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	21,425
552590-519	Other Material & Supply	700
552590-590	Other Material & Supply	1,000
<b>Total Operating 5250 Exceptional Student Prog</b>		<b>\$23,125</b>
<b>Total 5250 Exceptional Student Prog</b>		<b>\$449,810</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	34,313
521000-221	Social Security - Matching	2,625
522200-211	Retirement Contribution - FRS	<u>4,677</u>
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$41,615</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$41,615</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>5919</b>	<b>School/Other</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	25,052
521000-221	Social Security - Matching	1,917
522200-211	Retirement Contribution - FRS	3,415
	<b>Total Personnel 5919 School/Other</b>	<b>\$30,384</b>
	<b>Total 5919 School/Other</b>	<b>\$30,384</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512956-130	School Counselor	56,024
515005-290	Supplements	11,496
521000-221	Social Security - Matching	5,168
522200-211	Retirement Contribution - FRS	9,207
523000-231	Health Insurance	22,186
523100-232	Life Insurance	276
524000-241	Workers Compensation	378
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6120 Guidance Services</b>		<b>\$104,986</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	13,559
534989-310	Other Svc - FCS	20,606
552590-519	Other Material & Supply	100
552590-590	Other Material & Supply	6,000
<b>Total Operating 6120 Guidance Services</b>		<b>\$40,265</b>
<b>Total 6120 Guidance Services</b>		<b>\$145,251</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512606-130	Sch Mental Health Therapist	64,693
515005-290	Supplements	2,600
515116-290	Cell Phone Pay	1,300
521000-221	Social Security - Matching	5,251
522200-211	Retirement Contribution - FRS	9,175
523000-231	Health Insurance	22,188
523100-232	Life Insurance	320
524000-241	Workers Compensation	437
526300-211	General Retiree Health Contrib	252
<b>Total Personnel 6130 Health Services</b>		<b>\$106,216</b>
<b>Operating</b>		
531300-310	Prof Svc - Outside Legal	1,429
531310-310	Professional Svc - Tech Svc	91,030
552590-590	Other Material & Supply	300
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	2,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	300
<b>Total Operating 6130 Health Services</b>		<b>\$95,359</b>
<b>Total 6130 Health Services</b>		<b>\$201,575</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512957-130	Media Specialist	26,491
515005-290	Supplements	3,334
521000-221	Social Security - Matching	2,284
522200-211	Retirement Contribution - FRS	4,067
523000-231	Health Insurance	11,093
523100-232	Life Insurance	131
524000-241	Workers Compensation	179
526300-211	General Retiree Health Contrib	126
<b>Total Personnel 6200 Instruct Media Services</b>		<b>\$47,705</b>
<b>Operating</b>		
552011-521	Media	1,000
552012-610	Media Books	7,000
552590-590	Other Material & Supply	1,500
552652-369	Non-capital Software & License	2,680
554100-733	Memberships Dues Subscription	250
<b>Total Operating 6200 Instruct Media Services</b>		<b>\$12,430</b>
<b>Total 6200 Instruct Media Services</b>		<b>\$60,135</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512945-120	Curriculum Specialist	56,745
515005-290	Supplements	17,271
521000-221	Social Security - Matching	5,664
522200-211	Retirement Contribution - FRS	10,093
523000-231	Health Insurance	22,186
523100-232	Life Insurance	279
524000-241	Workers Compensation	382
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$112,871</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$112,871</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>6400</b>	<b>Instructional Staff Training</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	8,750
	540100-330 Travel Conferences	<u>7,315</u>
	<b>Total Operating 6400 Instructional Staff Training</b>	<b>\$16,065</b>
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	<b>Total 6400 Instructional Staff Training</b>	<b>\$16,065</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7100</b>	<b>Board</b>	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
<b>Total Operating 7100 Board</b>		<b>\$5,945</b>
<b>Total 7100 Board</b>		<b>\$5,945</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7200</b>	<b>General Administration</b>	<u>2024-25</u>
<b>Operating</b>		
549177-790	Bwd Administrative Fee	<u>5,268</u>
<b>Total Operating 7200 General Administration</b>		<b>\$5,268</b>
<b>Total 7200 General Administration</b>		<b>\$5,268</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512125-160	Sch Clerical Spec I	14,352
512951-160	Registrar	20,260
512953-110	Assistant Principal	91,042
512970-110	Principal Central Campus	73,102
512997-290	Sick leave - annual	3,449
513683-160	PT Sch Clerk Spec I	13,001
515005-290	Supplements	5,402
515015-290	Payment in Lieu of Benefits	1,201
521000-221	Social Security - Matching	16,972
522200-211	Retirement Contribution - FRS	25,048
522500-211	ICMA - City Portion	4,719
523000-231	Health Insurance	44,372
523100-232	Life Insurance	979
524000-241	Workers Compensation	1,427
526300-211	General Retiree Health Contrib	629
<b>Total Personnel 7300 School Administration</b>		<b>\$315,955</b>
<b>Operating</b>		
530010-790	Contingency	500,403
531300-310	Prof Svc - Outside Legal	7,000
531310-310	Professional Svc - Tech Svc	2,900
534989-310	Other Svc - FCS	230,249
534995-359	Other Svc - IT	29,164
540100-330	Travel Conferences	4,500
542000-370	Postage	100
544200-369	Rental - Machinery & Equipment	2,256
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	1,500
546800-359	Maintenance Contracts	2,020
547100-395	Printing	1,500
549000-390	Legal/Employment Ads	500
552590-519	Other Material & Supply	2,500
552590-590	Other Material & Supply	5,000
552650-642	Non-capital Equipment	1,400
552650-649	Non-capital Equipment	4,400
552652-369	Non-capital Software & License	22,463
552653-649	Non-capital Computer Equipment	5,000
554100-733	Memberships Dues Subscription	8,797
<b>Total Operating 7300 School Administration</b>		<b>\$832,652</b>
<b>Total 7300 School Administration</b>		<b>\$1,148,607</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
512163-110	K-12 Solution Specialist	19,220
512164-110	Dir. of Innovative Learning	21,955
512621-110	Technology & Instruction Sup	19,631
515005-290	Supplements	3,531
521000-221	Social Security - Matching	4,926
522200-211	Retirement Contribution - FRS	8,772
523000-231	Health Insurance	16,640
523100-232	Life Insurance	300
524000-241	Workers Compensation	411
526300-211	General Retiree Health Contrib	189
<b>Total Personnel 7301 Office of Innovative Learning</b>		<b>\$95,575</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	1,086
540100-330	Travel Conferences	1,858
552590-590	Other Material & Supply	151
552650-642	Non-capital Equipment	6
552652-369	Non-capital Software & License	367
552653-649	Non-capital Computer Equipment	55
552790-790	Miscellaneous Expense	715
<b>Total Operating 7301 Office of Innovative Learning</b>		<b>\$4,238</b>
<b>Total 7301 Office of Innovative Learning</b>		<b>\$99,813</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7600</b>	<b>Food Services</b>	2024-25
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	473,778
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,864
	543430-430 Electricity	14,300
	546150-350 R&M Land Bldg & Improvement	1,000
	546250-350 R&M Equipment	3,000
	546300-350 R&M Vehicles	700
	549105-790 License Renewals	235
	552650-642 Non-capital Equipment	12,102
	552652-369 Non-capital Software & License	1,340
	552653-649 Non-capital Computer Equipment	265
	552790-790 Miscellaneous Expense	1,000
	552910-580 Commodity Consumption	19,744
	<b>Total Operating 7600 Food Services</b>	<b>\$529,810</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	7,088
	664400-641 Other Equipment	2,248
	<b>Total Capital 7600 Food Services</b>	<b>\$9,336</b>
	<b>Total 7600 Food Services</b>	<b>\$539,146</b>

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

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	101
	534990-310 Other Svc	254,284
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	684
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	49,698
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	475
	546300-350 R&M Vehicles	47,328
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	136
	549105-790 License Renewals	564
	552540-450 Fuel	22,609
	552600-642 Clothing/Uniforms	564
	552650-642 Non-capital Equipment	339
	552652-369 Non-capital Software & License	790
	552653-649 Non-capital Computer Equipment	91
	552790-790 Miscellaneous Expense	1,666
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$381,211</b>
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	<b>Total 7800 Pupil Transfer Services</b>	<b>\$381,211</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-319 Professional Svc - Tech Svc	2,750
	534950-350 Other Svc - Maintenance	176,512
	534982-310 Function Sourcing - Grounds	1,600
	534990-310 Other Svc	22,454
	541370-379 Communications	9,714
	543380-380 Pub Ut Svc Othr Energ Sv	8,303
	543430-430 Electricity	106,885
	544210-319 IT/Telecommunication Service	112,287
	544360-360 Rentals	709,923
	545320-320 Insurance & Bond Premium	203,741
	546150-350 R&M Land Bldg & Improvement	76,333
	546210-682 Energy Savings Project	52,601
	546250-350 R&M Equipment	1,500
	546250-359 R&M Equipment	500
	549105-790 License Renewals	500
	549175-790 Administrative Fees	211,600
	549400-730 Bank Svc Charge	52
	552590-519 Other Material & Supply	7,251
	552590-590 Other Material & Supply	1,845
	552650-642 Non-capital Equipment	4,500
	552650-649 Non-capital Equipment	500
	552790-790 Miscellaneous Expense	500
	<b>Total Operating 7900 Operation of Plant</b>	<b>\$1,711,851</b>
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	<b>Total 7900 Operation of Plant</b>	<b>\$1,711,851</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Middle Central Campus Expenditures**

<b>171</b>	<b>Charter Middle Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5052</b>	<b>Charter Middle Schools</b>	Budget
<b>9900</b>	<b>Athletics</b>	<u>2024-25</u>
<b>Personnel</b>		
515005-290	Supplements	10,416
521000-221	Social Security - Matching	797
522200-211	Retirement Contribution - FRS	1,420
<b>Total Personnel 9900 Athletics</b>		<b>\$12,633</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	5,280
552600-642	Clothing/Uniforms	3,400
552650-642	Non-capital Equipment	1,000
<b>Total Operating 9900 Athletics</b>		<b>\$9,680</b>
<b>Total 9900 Athletics</b>		<b>\$22,313</b>
<b>Total Project 00554 Middle Central Campus</b>		<b>\$9,150,425</b>
<b>Total Charter Middle Schools</b>		<b>\$17,179,871</b>

**City of Pembroke Pines, Florida**

**172 Academic Village School**

**Position Comparison By Function**

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5102 4-8 Basic</b>							
	512910 Charter School Teacher	16.0	-	-	-	16.0	-
<b>5103 9-12 Basic</b>							
	512910 Charter School Teacher	86.0	-	-	-	86.0	-
	515005 Supplements	-	-	-	-	-	-
<b>5250 Exceptional Student Prog</b>							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	6.0	-	-	-	6.0	-
<b>5300 Vocational 6-12</b>							
	512910 Charter School Teacher	2.0	-	-	-	2.0	-
<b>6120 Guidance Services</b>							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512139 Interventionist	1.0	-	-	-	1.0	-
	512943 Guidance Director	1.0	-	-	-	1.0	-
	512956 School Counselor	5.0	-	-	-	5.0	-
<b>6130 Health Services</b>							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	1.0	-	-	-	1.0	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512935 ESE Specialist	1.0	-	-	-	1.0	-
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
	515005 Supplements	-	-	-	-	-	-
<b>7300 School Administration</b>							
	512125 Sch Clerical Spec I	1.0	-	-	-	1.0	-
	512942 High School Asst Principal	3.0	-	-	-	3.0	-
	512949 Behavior Specialist	2.0	-	-	-	2.0	-
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512954 Principal High School	1.0	-	-	-	1.0	-
	512960 Receptionist	1.0	-	(1.0)	-	-	-
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	-	-	0.25	-	0.25	-
<b>7900 Operation of Plant</b>							
	512961 Security	1.0	-	-	-	1.0	-
<b>9900 Athletics</b>							
	512018 Assistant Athletic Director	1.0	-	-	-	1.0	-
<b>Total Academic Village School</b>		<b>136.0</b>	<b>-</b>	<b>(0.75)</b>	<b>-</b>	<b>135.25</b>	<b>-</b>

**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village School**  
**Summary of Revenues and Expenditures 2024-25**

**REVENUES/SOURCES**

Intergovernmental Revenue	24,547,278
Charges for Services	156,321
Miscellaneous Revenues	1,158,000
Other Sources	1,548,864
	\$ 27,410,463
	27,410,463

**EXPENDITURES/USES**

4-8 Basic	1,816,953
9-12 Basic	9,548,584
Exceptional Student Prog	863,871
Vocational 6-12	239,795
Substitute Teachers	128,557
School/Other	30,321
Guidance Services	827,393
Health Services	188,934
Instruct Media Services	192,235
Inst. and Curriculum Dev. Serv	232,402
Instructional Staff Training	8,420
Board	5,945
General Administration	16,534
School Administration	3,110,830
Office of Innovative Learning	130,579
Food Services	1,212,179
Pupil Transfer Services	1,233,403
Operation of Plant	7,223,000
Child Care Supervision	8,491
Athletics	392,037
	\$ 27,410,463
	27,410,463

<b>Surplus (Deficit) \$ -</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village School Revenues**

Object - Department - School Function	Budget 2024-25
<b>Intergovernmental Revenue</b>	
331603-5053-3262 Sch Breakfast Rmb-Non Severe	48,240
331604-5053-3261 Sch Lunch Reimb-Free/Reduced	358,206
331606-5053-3265 Commodities - Donated Food	60,976
331616-5053-3290 IDEA Grant	7,586
335910-5053-3310 FL Education Finance Program	13,917,788
335915-5053-3390 Class Size Reduction	1,951,059
335935-5053-3337 School Breakfast Supplement	1,854
335936-5053-3338 School Lunch Supplement	3,020
335950-5053-3310 Safe Schools	221,289
335951-5053-3310 Mental Health Allocation	129,301
335970-5053-3310 District School Taxes	1,832,114
335970-5053-3413 District School Taxes	2,369,609
335980-5053-3354 Transportation Revenue	589,897
335985-5053-3310 ESE Guaranteed Allocation	659,997
335991-5053-3391 PublicEduc Capital Outlay PECO	1,385,641
335995-5053-3374 Supplemental Academic Instruct	465,699
338100-5053-3413 Local Capital Improve Revenue	545,002
<b>Total Intergovernmental Revenue</b>	<b>\$24,547,278</b>
<b>Charges for Services</b>	
347905-5053-3489 Before&After School Education	9,104
347906-5053-3354 In-House Transportation	147,217
<b>Total Charges for Services</b>	<b>\$156,321</b>
<b>Miscellaneous Revenues</b>	
361100-0000-3431 Interest from SBA	5,000
362030-5053-3425 Rental - City Facilities	15,000
362031-5053-3425 Rental - Cell Towers Exempt	69,620
362075-5053-3425 Rental - City Recreation Progs	184,016
366015-5053-3440 Contributions	219,433
369025-0000-3495 ICMA Forfeiture Revenue	8,000
369026-5053-3495 E-Rate Program	10,396
369045-5053-3451 Food Sales	646,535
<b>Total Miscellaneous Revenues</b>	<b>\$1,158,000</b>
<b>Other Sources</b>	
389951-5053-3489 Estimated Budget Savings	1,548,864
<b>Total Other Sources</b>	<b>\$1,548,864</b>
<b>Total Academic Village School</b>	<b>\$27,410,463</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	863,359
512996-290	Sick leave - retire/term	1,000
512997-290	Sick leave - annual	295
515005-290	Supplements	144,692
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	77,427
522200-211	Retirement Contribution - FRS	137,756
523000-231	Health Insurance	332,790
523100-232	Life Insurance	4,249
524000-241	Workers Compensation	5,818
526300-211	General Retiree Health Contrib	4,016
<b>Total Personnel 5102 4-8 Basic</b>		<b>\$1,573,803</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	2,360
546250-350	R&M Equipment	2,000
552000-590	Operating Supplies	1,500
552013-520	Textbooks	78,387
552590-519	Other Material & Supply	4,000
552590-590	Other Material & Supply	7,476
552650-642	Non-capital Equipment	5,625
552650-649	Non-capital Equipment	1,800
552652-369	Non-capital Software & License	86,852
552653-649	Non-capital Computer Equipment	41,000
554100-530	Memberships Dues Subscription	2,500
554100-733	Memberships Dues Subscription	9,650
<b>Total Operating 5102 4-8 Basic</b>		<b>\$243,150</b>
<b>Total 5102 4-8 Basic</b>		<b>\$1,816,953</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>5103</b>	<b>9-12 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	4,620,552
512996-290	Sick leave - retire/term	10,000
512997-290	Sick leave - annual	28,031
515005-290	Supplements	786,497
515015-290	Payment in Lieu of Benefits	21,609
521000-221	Social Security - Matching	418,338
522200-211	Retirement Contribution - FRS	699,625
522500-211	ICMA - City Portion	40,434
523000-231	Health Insurance	1,708,322
523100-232	Life Insurance	22,743
524000-241	Workers Compensation	31,135
526300-211	General Retiree Health Contrib	21,335
<b>Total Personnel 5103 9-12 Basic</b>		<b>\$8,408,621</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	177,000
542000-370	Postage	6,325
546250-350	R&M Equipment	4,850
546800-359	Maintenance Contracts	1,902
547100-395	Printing	4,000
552000-590	Operating Supplies	37,699
552013-520	Textbooks	298,561
552150-590	Safety Equipment & Supplies	900
552182-513	Testing Material	441,564
552590-519	Other Material & Supply	17,942
552590-590	Other Material & Supply	17,429
552650-642	Non-capital Equipment	10,419
552650-649	Non-capital Equipment	2,278
552652-369	Non-capital Software & License	103,514
554100-530	Memberships Dues Subscription	1,996
554100-733	Memberships Dues Subscription	13,584
<b>Total Operating 5103 9-12 Basic</b>		<b>\$1,139,963</b>
<b>Total 5103 9-12 Basic</b>		<b>\$9,548,584</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512125-160	Sch Clerical Spec I	23,933
512558-120	Speech Therapist	52,007
512910-120	Charter School Teacher	355,838
512996-290	Sick leave - retire/term	837
512997-290	Sick leave - annual	1,000
515005-290	Supplements	61,768
521000-221	Social Security - Matching	37,909
522200-211	Retirement Contribution - FRS	67,282
523000-231	Health Insurance	177,488
523100-232	Life Insurance	2,126
524000-241	Workers Compensation	2,909
526300-211	General Retiree Health Contrib	2,008
<b>Total Personnel 5250 Exceptional Student Prog</b>		<b>\$785,105</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	73,723
552182-513	Testing Material	753
552590-519	Other Material & Supply	1,200
552590-590	Other Material & Supply	1,750
552650-649	Non-capital Equipment	300
552652-369	Non-capital Software & License	240
552653-649	Non-capital Computer Equipment	800
<b>Total Operating 5250 Exceptional Student Prog</b>		<b>\$78,766</b>
<b>Total 5250 Exceptional Student Prog</b>		<b>\$863,871</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>5300</b>	<b>Vocational 6-12</b>	<u>2024-25</u>
<b>Personnel</b>		
512910-120	Charter School Teacher	104,677
512996-290	Sick leave - retire/term	434
512997-290	Sick leave - annual	979
515005-290	Supplements	4,439
521000-221	Social Security - Matching	8,459
522200-211	Retirement Contribution - FRS	14,874
523000-231	Health Insurance	44,372
523100-232	Life Insurance	515
524000-241	Workers Compensation	705
526300-211	General Retiree Health Contrib	502
	<b>Total Personnel 5300 Vocational 6-12</b>	<b>\$179,956</b>
<b>Operating</b>		
552182-519	Testing Material	41,490
552590-519	Other Material & Supply	4,900
552590-590	Other Material & Supply	1,500
552652-369	Non-capital Software & License	11,699
554100-530	Memberships Dues Subscription	250
	<b>Total Operating 5300 Vocational 6-12</b>	<b>\$59,839</b>
	<b>Total 5300 Vocational 6-12</b>	<b>\$239,795</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	106,000
521000-221	Social Security - Matching	8,109
522200-211	Retirement Contribution - FRS	14,448
<b>Total Personnel 5901 Substitute Teachers</b>		<b>\$128,557</b>
<b>Total 5901 Substitute Teachers</b>		<b>\$128,557</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>5919</b>	<b>School/Other</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	25,000
521000-221	Social Security - Matching	1,913
522200-211	Retirement Contribution - FRS	3,408
	<b>Total Personnel 5919 School/Other</b>	<b>\$30,321</b>
	<b>Total 5919 School/Other</b>	<b>\$30,321</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512125-160	Sch Clerical Spec I	30,264
512139-130	Interventionist	53,079
512943-130	Guidance Director	57,623
512956-130	School Counselor	268,673
512997-290	Sick leave - annual	4,101
515005-290	Supplements	84,835
521000-221	Social Security - Matching	38,160
522200-211	Retirement Contribution - FRS	67,414
523000-231	Health Insurance	177,488
523100-232	Life Insurance	2,015
524000-241	Workers Compensation	2,761
526300-211	General Retiree Health Contrib	2,008
<b>Total Personnel 6120 Guidance Services</b>		<b>\$788,421</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	26,492
547100-395	Printing	2,000
552590-519	Other Material & Supply	2,690
552590-590	Other Material & Supply	3,300
552650-642	Non-capital Equipment	550
552652-369	Non-capital Software & License	3,940
<b>Total Operating 6120 Guidance Services</b>		<b>\$38,972</b>
<b>Total 6120 Guidance Services</b>		<b>\$827,393</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512605-130	Student Assistance Prog Mgr	22,875
512606-130	Sch Mental Health Therapist	64,693
515005-290	Supplements	3,325
515116-290	Cell Phone Pay	1,625
521000-221	Social Security - Matching	7,082
522200-211	Retirement Contribution - FRS	12,393
523000-231	Health Insurance	27,735
523100-232	Life Insurance	433
524000-241	Workers Compensation	591
526300-211	General Retiree Health Contrib	315
<b>Total Personnel 6130 Health Services</b>		<b>\$141,067</b>
<b>Operating</b>		
531300-310	Prof Svc - Outside Legal	1,429
531310-310	Professional Svc - Tech Svc	28,110
534989-310	Other Svc - FCS	16,428
552590-590	Other Material & Supply	300
552650-642	Non-capital Equipment	100
552650-649	Non-capital Equipment	100
552652-369	Non-capital Software & License	1,000
552653-649	Non-capital Computer Equipment	100
552790-790	Miscellaneous Expense	300
<b>Total Operating 6130 Health Services</b>		<b>\$47,867</b>
<b>Total 6130 Health Services</b>		<b>\$188,934</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512957-130	Media Specialist	54,288
515005-290	Supplements	16,234
521000-221	Social Security - Matching	5,400
522200-211	Retirement Contribution - FRS	9,615
523000-231	Health Insurance	22,186
523100-232	Life Insurance	267
524000-241	Workers Compensation	366
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6200 Instruct Media Services</b>		<b>\$108,607</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	1,000
534989-310	Other Svc - FCS	39,071
546250-359	R&M Equipment	5,559
552012-610	Media Books	23,113
552590-519	Other Material & Supply	1,894
552590-590	Other Material & Supply	1,208
552650-642	Non-capital Equipment	999
552650-649	Non-capital Equipment	1,011
552652-369	Non-capital Software & License	5,557
552653-649	Non-capital Computer Equipment	4,041
554100-733	Memberships Dues Subscription	175
<b>Total Operating 6200 Instruct Media Services</b>		<b>\$83,628</b>
<b>Total 6200 Instruct Media Services</b>		<b>\$192,235</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512935-110	ESE Specialist	55,185
512945-120	Curriculum Specialist	54,464
512997-290	Sick leave - annual	2,161
515005-290	Supplements	41,990
521000-221	Social Security - Matching	11,773
522200-211	Retirement Contribution - FRS	20,676
523000-231	Health Insurance	44,372
523100-232	Life Insurance	540
524000-241	Workers Compensation	739
526300-211	General Retiree Health Contrib	502
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$232,402</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$232,402</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>6400</b>	<b>Instructional Staff Training</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	5,500
	540100-330 Travel Conferences	<u>2,920</u>
	<b>Total Operating 6400 Instructional Staff Training</b>	<b>\$8,420</b>
	<b>Total 6400 Instructional Staff Training</b>	<b>\$8,420</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7100</b>	<b>Board</b>	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
<b>Total Operating 7100 Board</b>		<u><b>\$5,945</b></u>
<b>Total 7100 Board</b>		<u><b>\$5,945</b></u>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7200</b>	<b>General Administration</b>	<u>2024-25</u>
<b>Operating</b>		
549177-790	Bwd Administrative Fee	<u>16,534</u>
<b>Total Operating 7200 General Administration</b>		<b>\$16,534</b>
<b>Total 7200 General Administration</b>		<b>\$16,534</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512125-160	Sch Clerical Spec I	25,709
512942-110	High School Asst Principal	305,907
512949-130	Behavior Specialist	111,287
512953-110	Assistant Principal	98,634
512954-110	Principal High School	151,508
512996-290	Sick leave - retire/term	6,000
512997-290	Sick leave - annual	17,919
515005-290	Supplements	40,593
515015-290	Payment in Lieu of Benefits	2,401
521000-221	Social Security - Matching	58,148
522200-211	Retirement Contribution - FRS	100,331
523000-231	Health Insurance	155,302
523100-232	Life Insurance	3,409
524000-241	Workers Compensation	4,668
526300-211	General Retiree Health Contrib	2,008
<b>Total Personnel 7300 School Administration</b>		<b>\$1,083,824</b>
<b>Operating</b>		
530010-790	Contingency	1,381,710
531300-310	Prof Svc - Outside Legal	25,000
531310-310	Professional Svc - Tech Svc	7,620
534989-310	Other Svc - FCS	380,822
534995-359	Other Svc - IT	90,061
542000-370	Postage	100
544200-369	Rental - Machinery & Equipment	6,038
546800-359	Maintenance Contracts	17,028
547100-395	Printing	1,500
552590-519	Other Material & Supply	7,300
552590-590	Other Material & Supply	5,500
552650-642	Non-capital Equipment	2,500
552650-649	Non-capital Equipment	1,250
552652-369	Non-capital Software & License	94,227
554100-733	Memberships Dues Subscription	6,350
<b>Total Operating 7300 School Administration</b>		<b>\$2,027,006</b>
<b>Total 7300 School Administration</b>		<b>\$3,110,830</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
512163-110	K-12 Solution Specialist	38,440
512164-110	Dir. of Innovative Learning	21,955
512621-110	Technology & Instruction Sup	19,631
515005-290	Supplements	4,864
521000-221	Social Security - Matching	6,500
522200-211	Retirement Contribution - FRS	11,576
523000-231	Health Insurance	22,187
523100-232	Life Insurance	395
524000-241	Workers Compensation	541
526300-211	General Retiree Health Contrib	252
<b>Total Personnel 7301 Office of Innovative Learning</b>		<b>\$126,341</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	1,086
540100-330	Travel Conferences	1,858
552590-590	Other Material & Supply	151
552650-642	Non-capital Equipment	6
552652-369	Non-capital Software & License	367
552653-649	Non-capital Computer Equipment	55
552790-790	Miscellaneous Expense	715
<b>Total Operating 7301 Office of Innovative Learning</b>		<b>\$4,238</b>
<b>Total 7301 Office of Innovative Learning</b>		<b>\$130,579</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7600</b>	<b>Food Services</b>	<u>2024-25</u>
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	1,059,539
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,991
	543430-430 Electricity	25,500
	546150-350 R&M Land Bldg & Improvement	2,000
	546250-350 R&M Equipment	4,500
	546300-350 R&M Vehicles	2,000
	549105-790 License Renewals	612
	552650-642 Non-capital Equipment	23,475
	552652-369 Non-capital Software & License	1,340
	552653-649 Non-capital Computer Equipment	265
	552790-790 Miscellaneous Expense	1,500
	552910-580 Commodity Consumption	60,975
	<b>Total Operating 7600 Food Services</b>	<b>\$1,184,179</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	28,000
	<b>Total Capital 7600 Food Services</b>	<b>\$28,000</b>
	<b>Total 7600 Food Services</b>	<b>\$1,212,179</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	312
	534990-310 Other Svc	785,188
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	2,112
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	153,480
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	1,000
	546300-350 R&M Vehicles	146,139
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	418
	549105-790 License Renewals	1,740
	552540-450 Fuel	130,631
	552600-642 Clothing/Uniforms	1,740
	552650-642 Non-capital Equipment	1,045
	552652-369 Non-capital Software & License	2,437
	552653-649 Non-capital Computer Equipment	279
	552790-790 Miscellaneous Expense	5,000
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$1,233,403</b>
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	<b>Total 7800 Pupil Transfer Services</b>	<b>\$1,233,403</b>
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**City of Pembroke Pines, Florida**  
**Broward County Sponsored Charter Schools**  
**Academic Village School Expenditures**

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Personnel</b>		
512961-160	Security	22,880
521000-221	Social Security - Matching	1,751
522200-211	Retirement Contribution - FRS	3,119
523000-231	Health Insurance	22,186
523100-232	Life Insurance	113
524000-241	Workers Compensation	1,350
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 7900 Operation of Plant</b>		<b>\$51,650</b>
<b>Operating</b>		
531310-319	Professional Svc - Tech Svc	2,795
534950-350	Other Svc - Maintenance	574,297
534982-310	Function Sourcing - Grounds	6,500
534989-310	Other Svc - FCS	199,425
534990-310	Other Svc	92,638
541370-379	Communications	29,466
543380-380	Pub Ut Svc Othr Energ Sv	68,041
543430-430	Electricity	590,278
544210-319	IT/Telecommunication Service	346,763
544360-360	Rentals	2,867,073
545320-320	Insurance & Bond Premium	629,199
546150-350	R&M Land Bldg & Improvement	228,268
546210-682	Energy Savings Project	162,068
546250-350	R&M Equipment	8,616
546250-359	R&M Equipment	6,500
546800-350	Maintenance Contracts	700
549105-790	License Renewals	700
549175-790	Administrative Fees	660,539
549400-730	Bank Svc Charge	52
552590-519	Other Material & Supply	21,672
552590-590	Other Material & Supply	7,871
552650-642	Non-capital Equipment	8,187
552650-649	Non-capital Equipment	3,820
552652-369	Non-capital Software & License	846
552790-790	Miscellaneous Expense	750
<b>Total Operating 7900 Operation of Plant</b>		<b>\$6,517,064</b>
<b>Other</b>		
591171-971	Transfer to Middle School	654,286
<b>Total Other 7900 Operation of Plant</b>		<b>\$654,286</b>
<b>Total 7900 Operation of Plant</b>		<b>\$7,223,000</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>9102</b>	<b>Child Care Supervision</b>	<u>2024-25</u>
<b>Personnel</b>		
515005-290	Supplements	7,000
521000-221	Social Security - Matching	536
522200-211	Retirement Contribution - FRS	955
<b>Total Personnel 9102 Child Care Supervision</b>		<b>\$8,491</b>
<b>Total 9102 Child Care Supervision</b>		<b>\$8,491</b>

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

<b>172</b>	<b>Academic Village School</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5053</b>	<b>Academic Village School</b>	Budget
<b>9900</b>	<b>Athletics</b>	<u>2024-25</u>
<b>Personnel</b>		
512018-110	Assistant Athletic Director	51,688
515005-290	Supplements	30,619
515116-000	Cell Phone Pay	540
521000-221	Social Security - Matching	6,340
522200-211	Retirement Contribution - FRS	11,294
523000-231	Health Insurance	22,186
523100-232	Life Insurance	254
524000-241	Workers Compensation	348
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 9900 Athletics</b>		<b>\$123,520</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	106,160
534989-310	Other Svc - FCS	67,565
540100-330	Travel Conferences	10,000
546250-350	R&M Equipment	12,175
552150-590	Safety Equipment & Supplies	5,000
552590-590	Other Material & Supply	611
552600-642	Clothing/Uniforms	22,022
552650-642	Non-capital Equipment	33,556
552652-369	Non-capital Software & License	4,948
554100-733	Memberships Dues Subscription	6,480
<b>Total Operating 9900 Athletics</b>		<b>\$268,517</b>
<b>Total 9900 Athletics</b>		<b>\$392,037</b>

<b>Total Academic Village School</b>	<b>\$27,410,463</b>
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**City of Pembroke Pines, Florida**

**173 FSU Charter Schools**

**Position Comparison By Function**

School Function	Job Class	2023-24 Existing Positions		2024-25 New Positions		2024-25 Total Positions	
		FT	PT	FT	PT	FT	PT
<b>5101 K-3 Basic</b>							
	512139 Interventionist	1.34	-	-	-	1.34	-
	512910 Charter School Teacher	24.02	-	-	-	24.02	-
	513554 PT Teacher Assistant	-	9.0	-	-	-	9.0
<b>5102 4-8 Basic</b>							
	512139 Interventionist	0.66	-	-	-	0.66	-
	512910 Charter School Teacher	10.98	-	-	-	10.98	-
	513554 PT Teacher Assistant	-	7.0	-	-	-	7.0
<b>5250 Exceptional Student Prog</b>							
	512558 Speech Therapist	1.0	-	-	-	1.0	-
	512910 Charter School Teacher	7.34	-	-	-	7.34	-
	512944 Student Services Coordinator	1.0	-	-	-	1.0	-
	513529 P/T ESE Assistant	-	2.0	-	-	-	2.0
	513559 PT Certified Teacher	-	2.0	-	-	-	2.0
<b>6120 Guidance Services</b>							
	512956 School Counselor	1.0	-	-	-	1.0	-
<b>6130 Health Services</b>							
	512605 Student Assistance Prog Mgr	0.25	-	-	-	0.25	-
	512606 Sch Mental Health Therapist	1.0	-	-	-	1.0	-
<b>6200 Instruct Media Services</b>							
	512957 Media Specialist	1.0	-	-	-	1.0	-
<b>6303 Inst. and Curriculum Dev. Serv</b>							
	512945 Curriculum Specialist	1.0	-	-	-	1.0	-
<b>7300 School Administration</b>							
	512953 Assistant Principal	1.0	-	-	-	1.0	-
	512973 Principal FSU	1.0	-	-	-	1.0	-
	513683 PT Sch Clerk Spec I	-	1.0	-	-	-	1.0
<b>7301 Office of Innovative Learning</b>							
	512163 K-12 Solution Specialist	0.5	-	-	-	0.5	-
	512164 Dir. of Innovative Learning	0.25	-	-	-	0.25	-
	512621 Technology & Instruction Sup	1.0	-	(0.75)	-	0.25	-
<b>9102 Child Care Supervision</b>							
	513190 PT After School Director	-	1.0	-	-	-	1.0
	513191 PT After School Asst Director	-	1.0	-	-	-	1.0
	513403 PT Bookkeeper	-	1.0	-	-	-	1.0
	513556 PT After School Care	-	12.0	-	-	-	12.0
	513686 PT Sch Clerk Spec I	-	1.0	-	(1.0)	-	-
<b>Total FSU Charter Schools</b>		<b>54.34</b>	<b>37.0</b>	<b>(0.75)</b>	<b>(1.0)</b>	<b>53.59</b>	<b>36.0</b>

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

**Summary of Revenues and Expenditures 2024-25**

**REVENUES/SOURCES**

Intergovernmental Revenue	8,056,664
Charges for Services	608,245
Miscellaneous Revenues	435,254
Other Sources	1,157,990
	10,258,153
	\$ 10,258,153

**EXPENDITURES/USES**

K-3 Basic	2,727,504
4-8 Basic	1,283,673
Intensive English/Esol	1,000
Exceptional Student Prog	1,085,345
Substitute Teachers	52,085
School/Other	33,157
Guidance Services	134,169
Health Services	272,352
Instruct Media Services	107,114
Inst. and Curriculum Dev. Serv	127,843
Instructional Staff Training	3,581
Board	5,945
School Administration	1,491,368
Office of Innovative Learning	131,654
Food Services	468,146
Pupil Transfer Services	383,787
Operation of Plant	1,752,896
Child Care Supervision	196,534
	10,258,153
	\$ 10,258,153

<b>Surplus (Deficit) \$ -</b>
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**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter Schools Revenues**

Object - Department - School Function	Budget 2024-25
<b>Intergovernmental Revenue</b>	
331602-5061-3262 Sch Breakfast Rmb-Severe Need	41,374
331604-5061-3261 Sch Lunch Reimb-Free/Reduced	162,131
331606-5061-3265 Commodities - Donated Food	20,296
331616-5061-3290 IDEA Grant	109,771
332623-5061-3271 ARP Intensive Afterschool Wknd	13,500
332624-5061-3271 ARP ESSER Supplemental	56,934
334907-5061-3399 SORT Grant	44,166
335910-5061-3310 FL Education Finance Program	4,794,097
335915-5061-3390 Class Size Reduction	742,219
335935-5061-3337 School Breakfast Supplement	617
335936-5061-3338 School Lunch Supplement	1,005
335950-5061-3310 Safe Schools	300,021
335951-5061-3310 Mental Health Allocation	142,252
335970-5061-3310 District School Taxes	1,132,350
335985-5061-3310 ESE Guaranteed Allocation	296,314
335995-5061-3374 Supplemental Academic Instruct	199,617
<b>Total Intergovernmental Revenue</b>	<b>\$8,056,664</b>
<b>Charges for Services</b>	
347905-5061-3489 Before&After School Education	421,296
347906-5061-3354 In-House Transportation	50,474
347907-5061-3469 Activity Fee	136,475
<b>Total Charges for Services</b>	<b>\$608,245</b>
<b>Miscellaneous Revenues</b>	
361100-0000-3431 Interest from SBA	114,910
362030-5061-3425 Rental - City Facilities	34,090
366015-5061-3440 Contributions	73,041
369025-0000-3495 ICMA Forfeiture Revenue	1,000
369026-5061-3495 E-Rate Program	3,462
369045-5061-3451 Food Sales	208,751
<b>Total Miscellaneous Revenues</b>	<b>\$435,254</b>
<b>Other Sources</b>	
389940-0000-3489 Beginning Surplus	879,331
389951-5061-3489 Estimated Budget Savings	278,659
<b>Total Other Sources</b>	<b>\$1,157,990</b>
<b>Total FSU Charter Schools</b>	<b>\$10,258,153</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>5101</b>	<b>K-3 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512139-130	Interventionist	87,720
512910-120	Charter School Teacher	1,339,859
512996-290	Sick leave - retire/term	1,767
512997-290	Sick leave - annual	6,314
513554-150	PT Teacher Assistant	97,200
515005-290	Supplements	119,655
515015-290	Payment in Lieu of Benefits	9,604
521000-221	Social Security - Matching	127,205
522200-211	Retirement Contribution - FRS	209,637
522500-211	ICMA - City Portion	15,859
523000-231	Health Insurance	473,896
523100-232	Life Insurance	7,027
524000-241	Workers Compensation	10,278
526300-211	General Retiree Health Contrib	6,372
<b>Total Personnel 5101 K-3 Basic</b>		<b>\$2,512,393</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	38,842
546250-350	R&M Equipment	1,000
552013-520	Textbooks	79,205
552182-513	Testing Material	600
552590-519	Other Material & Supply	9,400
552590-590	Other Material & Supply	16,620
552650-642	Non-capital Equipment	4,250
552652-369	Non-capital Software & License	53,369
552653-649	Non-capital Computer Equipment	8,500
554100-530	Memberships Dues Subscription	3,325
<b>Total Operating 5101 K-3 Basic</b>		<b>\$215,111</b>
<b>Total 5101 K-3 Basic</b>		<b>\$2,727,504</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>5102</b>	<b>4-8 Basic</b>	<u>2024-25</u>
<b>Personnel</b>		
512139-130	Interventionist	43,206
512910-120	Charter School Teacher	599,533
512996-290	Sick leave - retire/term	1,903
512997-290	Sick leave - annual	2,687
513554-150	PT Teacher Assistant	72,900
515005-290	Supplements	56,452
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	59,821
522200-211	Retirement Contribution - FRS	98,111
522500-211	ICMA - City Portion	7,812
523000-231	Health Insurance	213,878
523100-232	Life Insurance	3,167
524000-241	Workers Compensation	4,827
526300-211	General Retiree Health Contrib	2,923
<b>Total Personnel 5102 4-8 Basic</b>		<b>\$1,172,022</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	19,131
546250-359	R&M Equipment	1,000
552013-520	Textbooks	34,690
552182-513	Testing Material	350
552590-519	Other Material & Supply	6,612
552590-590	Other Material & Supply	10,700
552650-642	Non-capital Equipment	2,000
552652-369	Non-capital Software & License	26,928
552653-649	Non-capital Computer Equipment	8,400
554100-530	Memberships Dues Subscription	1,640
554100-733	Memberships Dues Subscription	200
<b>Total Operating 5102 4-8 Basic</b>		<b>\$111,651</b>
<b>Total 5102 4-8 Basic</b>		<b>\$1,283,673</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>5130</b>	<b>Intensive English/Esol</b>	<u>2024-25</u>
<b>Operating</b>		
552013-520	Textbooks	1,000
<b>Total Operating 5130 Intensive English/Esol</b>		<b>\$1,000</b>
<b>Total 5130 Intensive English/Esol</b>		<b>\$1,000</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>5250</b>	<b>Exceptional Student Prog</b>	<u>2024-25</u>
<b>Personnel</b>		
512558-120	Speech Therapist	59,690
512910-120	Charter School Teacher	403,472
512944-130	Student Services Coordinator	72,676
512996-290	Sick leave - retire/term	2,194
512997-290	Sick leave - annual	1,064
513529-150	P/T ESE Assistant	29,700
513559-120	PT Certified Teacher	68,615
515005-290	Supplements	37,946
515015-290	Payment in Lieu of Benefits	4,802
521000-221	Social Security - Matching	52,051
522200-211	Retirement Contribution - FRS	92,281
523000-231	Health Insurance	162,846
523100-232	Life Insurance	2,637
524000-241	Workers Compensation	4,274
526300-211	General Retiree Health Contrib	2,345
<b>Total Personnel 5250 Exceptional Student Prog</b>		<b>\$996,593</b>
<b>Operating</b>		
534989-310	Other Svc - FCS	73,989
552013-520	Textbooks	5,413
552590-519	Other Material & Supply	2,300
552590-590	Other Material & Supply	5,500
552650-642	Non-capital Equipment	500
552650-649	Non-capital Equipment	800
552653-649	Non-capital Computer Equipment	250
<b>Total Operating 5250 Exceptional Student Prog</b>		<b>\$88,752</b>
<b>Total 5250 Exceptional Student Prog</b>		<b>\$1,085,345</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>5901</b>	<b>Substitute Teachers</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	42,945
521000-221	Social Security - Matching	3,286
522200-211	Retirement Contribution - FRS	5,854
	<b>Total Personnel 5901 Substitute Teachers</b>	<b>\$52,085</b>
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	<b>Total 5901 Substitute Teachers</b>	<b>\$52,085</b>
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**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter Schools Expenditures**

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>5919</b>	<b>School/Other</b>	<u>2024-25</u>
<b>Personnel</b>		
513140-140	Temp Sub Teacher	27,338
521000-221	Social Security - Matching	2,092
522200-211	Retirement Contribution - FRS	<u>3,727</u>
<b>Total Personnel 5919 School/Other</b>		<b>\$33,157</b>
<b>Total 5919 School/Other</b>		<b>\$33,157</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>6120</b>	<b>Guidance Services</b>	<u>2024-25</u>
<b>Personnel</b>		
	512956-130 School Counselor	52,650
	515005-290 Supplements	8,380
	515015-290 Payment in Lieu of Benefits	2,401
	521000-221 Social Security - Matching	4,856
	522200-211 Retirement Contribution - FRS	8,649
	523100-232 Life Insurance	259
	524000-241 Workers Compensation	355
	526300-211 General Retiree Health Contrib	251
	<b>Total Personnel 6120 Guidance Services</b>	<b>\$77,801</b>
<b>Operating</b>		
	534989-310 Other Svc - FCS	55,603
	552590-519 Other Material & Supply	265
	552590-590 Other Material & Supply	500
	<b>Total Operating 6120 Guidance Services</b>	<b>\$56,368</b>
	<b>Total 6120 Guidance Services</b>	<b>\$134,169</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>6130</b>	<b>Health Services</b>	<u>2024-25</u>
<b>Personnel</b>		
	512605-130 Student Assistance Prog Mgr	22,875
	512606-130 Sch Mental Health Therapist	64,693
	515005-290 Supplements	3,325
	515116-290 Cell Phone Pay	1,625
	521000-221 Social Security - Matching	7,082
	522200-211 Retirement Contribution - FRS	12,393
	523000-231 Health Insurance	27,735
	523100-232 Life Insurance	433
	524000-241 Workers Compensation	591
	526300-211 General Retiree Health Contrib	315
	<b>Total Personnel 6130 Health Services</b>	<b>\$141,067</b>
<b>Operating</b>		
	531300-310 Prof Svc - Outside Legal	1,429
	531310-310 Professional Svc - Tech Svc	113,068
	534989-310 Other Svc - FCS	14,388
	552590-590 Other Material & Supply	800
	552650-642 Non-capital Equipment	100
	552650-649 Non-capital Equipment	100
	552652-369 Non-capital Software & License	1,000
	552653-649 Non-capital Computer Equipment	100
	552790-790 Miscellaneous Expense	300
	<b>Total Operating 6130 Health Services</b>	<b>\$131,285</b>
	<b>Total 6130 Health Services</b>	<b>\$272,352</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>6200</b>	<b>Instruct Media Services</b>	<u>2024-25</u>
<b>Personnel</b>		
512957-130	Media Specialist	54,366
515005-290	Supplements	3,498
521000-221	Social Security - Matching	4,427
522200-211	Retirement Contribution - FRS	7,889
523000-231	Health Insurance	22,186
523100-232	Life Insurance	268
524000-241	Workers Compensation	366
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6200 Instruct Media Services</b>		<b>\$93,251</b>
<b>Operating</b>		
552012-610	Media Books	9,880
552590-519	Other Material & Supply	464
552590-590	Other Material & Supply	1,100
552652-369	Non-capital Software & License	2,219
552653-649	Non-capital Computer Equipment	200
<b>Total Operating 6200 Instruct Media Services</b>		<b>\$13,863</b>
<b>Total 6200 Instruct Media Services</b>		<b>\$107,114</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>6303</b>	<b>Inst. and Curriculum Dev. Serv</b>	<u>2024-25</u>
<b>Personnel</b>		
512945-120	Curriculum Specialist	56,745
515005-290	Supplements	29,617
521000-221	Social Security - Matching	6,609
522200-211	Retirement Contribution - FRS	11,774
523000-231	Health Insurance	22,186
523100-232	Life Insurance	279
524000-241	Workers Compensation	382
526300-211	General Retiree Health Contrib	251
<b>Total Personnel 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$127,843</b>
<b>Total 6303 Inst. and Curriculum Dev. Serv</b>		<b>\$127,843</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>6400</b>	<b>Instructional Staff Training</b>	<u>2024-25</u>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	<u>3,581</u>
<b>Total Operating 6400 Instructional Staff Training</b>		<b>\$3,581</b>
<b>Total 6400 Instructional Staff Training</b>		<b>\$3,581</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>7100</b>	<b>Board</b>	<u>2024-25</u>
<b>Operating</b>		
532100-310	Accounting & Auditing Fees	5,945
<b>Total Operating 7100 Board</b>		<b>\$5,945</b>
<b>Total 7100 Board</b>		<b>\$5,945</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>7300</b>	<b>School Administration</b>	<u>2024-25</u>
<b>Personnel</b>		
512953-110	Assistant Principal	106,214
512973-110	Principal FSU	140,522
512996-290	Sick leave - retire/term	480
512997-290	Sick leave - annual	566
513683-160	PT Sch Clerk Spec I	14,445
515005-290	Supplements	8,002
521000-221	Social Security - Matching	20,677
522200-211	Retirement Contribution - FRS	36,692
523000-231	Health Insurance	44,372
523100-232	Life Insurance	1,213
524000-241	Workers Compensation	1,759
526300-211	General Retiree Health Contrib	502
<b>Total Personnel 7300 School Administration</b>		<b>\$375,444</b>
<b>Operating</b>		
530010-790	Contingency	599,636
531300-310	Prof Svc - Outside Legal	17,000
531310-310	Professional Svc - Tech Svc	5,200
534989-310	Other Svc - FCS	370,684
534995-359	Other Svc - IT	51,702
542000-370	Postage	300
544200-369	Rental - Machinery & Equipment	5,500
546250-350	R&M Equipment	1,000
546250-359	R&M Equipment	110
546800-359	Maintenance Contracts	16,536
547100-395	Printing	1,000
549000-390	Legal/Employment Ads	1,000
552590-519	Other Material & Supply	5,290
552590-590	Other Material & Supply	15,252
552650-642	Non-capital Equipment	4,300
552650-649	Non-capital Equipment	3,000
552652-369	Non-capital Software & License	17,042
554100-733	Memberships Dues Subscription	1,372
<b>Total Operating 7300 School Administration</b>		<b>\$1,115,924</b>
<b>Total 7300 School Administration</b>		<b>\$1,491,368</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>7301</b>	<b>Office of Innovative Learning</b>	<u>2024-25</u>
<b>Personnel</b>		
512163-110	K-12 Solution Specialist	38,440
512164-110	Dir. of Innovative Learning	21,955
512621-110	Technology & Instruction Sup	19,631
512997-290	Sick leave - annual	1,000
515005-290	Supplements	4,863
521000-221	Social Security - Matching	6,577
522200-211	Retirement Contribution - FRS	11,575
523000-231	Health Insurance	22,187
523100-232	Life Insurance	395
524000-241	Workers Compensation	541
526300-211	General Retiree Health Contrib	252
<b>Total Personnel 7301 Office of Innovative Learning</b>		<b>\$127,416</b>
<b>Operating</b>		
531310-310	Professional Svc - Tech Svc	1,086
540100-330	Travel Conferences	1,858
552590-590	Other Material & Supply	151
552650-642	Non-capital Equipment	6
552652-369	Non-capital Software & License	367
552653-649	Non-capital Computer Equipment	55
552790-790	Miscellaneous Expense	715
<b>Total Operating 7301 Office of Innovative Learning</b>		<b>\$4,238</b>
<b>Total 7301 Office of Innovative Learning</b>		<b>\$131,654</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>7600</b>	<b>Food Services</b>	2024-25
<b>Operating</b>		
	531310-310 Professional Svc - Tech Svc	405,731
	540100-330 Travel Conferences	5
	541370-379 Communications	477
	543380-380 Pub Ut Svc Othr Energ Sv	1,916
	543430-430 Electricity	11,400
	546150-350 R&M Land Bldg & Improvement	1,000
	546250-350 R&M Equipment	4,176
	546300-350 R&M Vehicles	700
	549105-790 License Renewals	416
	552650-642 Non-capital Equipment	10,093
	552652-369 Non-capital Software & License	1,340
	552790-790 Miscellaneous Expense	1,000
	552910-580 Commodity Consumption	20,296
	<b>Total Operating 7600 Food Services</b>	<b>\$458,550</b>
<b>Capital</b>		
	664115-641 Kitchen Equipment	7,286
	664400-641 Other Equipment	2,310
	<b>Total Capital 7600 Food Services</b>	<b>\$9,596</b>
	<b>Total 7600 Food Services</b>	<b>\$468,146</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>7800</b>	<b>Pupil Transfer Services</b>	<u>2024-25</u>
<b>Operating</b>		
	534300-390 Other Svc - Laundry & Cleaning	104
	534990-310 Other Svc	261,504
	541370-379 Communications	622
	543380-380 Pub Ut Svc Othr Energ Sv	704
	543430-430 Electricity	900
	544200-369 Rental - Machinery & Equipment	100
	545000-370 Insurance	51,087
	546150-350 R&M Land Bldg & Improvement	150
	546250-350 R&M Equipment	500
	546300-350 R&M Vehicles	48,672
	546800-359 Maintenance Contracts	110
	549000-390 Legal/Employment Ads	140
	549105-790 License Renewals	580
	552540-450 Fuel	15,073
	552600-642 Clothing/Uniforms	580
	552650-642 Non-capital Equipment	348
	552652-369 Non-capital Software & License	813
	552653-649 Non-capital Computer Equipment	93
	552790-790 Miscellaneous Expense	1,707
	<b>Total Operating 7800 Pupil Transfer Services</b>	<b>\$383,787</b>
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	<b>Total 7800 Pupil Transfer Services</b>	<b>\$383,787</b>
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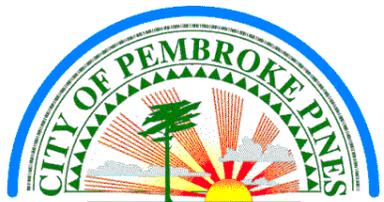
**City of Pembroke Pines, Florida**  
**Florida State University Sponsored Charter School**  
**FSU Charter Schools Expenditures**

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>7900</b>	<b>Operation of Plant</b>	<u>2024-25</u>
<b>Operating</b>		
531310-319	Professional Svc - Tech Svc	2,750
534950-350	Other Svc - Maintenance	205,089
534982-310	Function Sourcing - Grounds	3,500
534990-310	Other Svc	16,816
541370-379	Communications	14,444
543380-380	Pub Ut Svc Othr Energ Sv	8,730
543430-430	Electricity	105,013
544210-319	IT/Telecommunication Service	115,422
544360-360	Rentals	249,445
545320-320	Insurance & Bond Premium	209,433
546150-350	R&M Land Bldg & Improvement	99,035
546210-682	Energy Savings Project	86,148
546250-350	R&M Equipment	3,337
546250-359	R&M Equipment	500
549105-790	License Renewals	500
549175-790	Administrative Fees	250,383
549176-790	FSU Administrative Fee	355,000
549400-730	Bank Svc Charge	52
552590-519	Other Material & Supply	4,250
552590-590	Other Material & Supply	5,218
552650-642	Non-capital Equipment	5,000
552650-642	Non-capital Equipment	11,831
552650-649	Non-capital Equipment	500
552790-790	Miscellaneous Expense	500
<b>Total Operating 7900 Operation of Plant</b>		<b>\$1,752,896</b>
<b>Total 7900 Operation of Plant</b>		<b>\$1,752,896</b>

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

<b>173</b>	<b>FSU Charter Schools</b>	
<b>569</b>	<b>Other Human Services</b>	
<b>5061</b>	<b>FSU Charter School</b>	Budget
<b>9102</b>	<b>Child Care Supervision</b>	<u>2024-25</u>
<b>Personnel</b>		
	513190-160 PT After School Director	15,639
	513191-160 PT After School Asst Director	11,420
	513403-160 PT Bookkeeper	10,800
	513556-160 PT After School Care	97,875
	521000-221 Social Security - Matching	10,390
	522200-211 Retirement Contribution - FRS	18,514
	524000-241 Workers Compensation	921
	<b>Total Personnel 9102 Child Care Supervision</b>	<b>\$165,559</b>
<b>Operating</b>		
	534989-310 Other Svc - FCS	30,075
	552590-590 Other Material & Supply	500
	552650-642 Non-capital Equipment	400
	<b>Total Operating 9102 Child Care Supervision</b>	<b>\$30,975</b>
	<b>Total 9102 Child Care Supervision</b>	<b>\$196,534</b>

<b>Total FSU Charter Schools</b>	<b>\$10,258,153</b>
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**CHARTER SCHOOL**

*Join us - excel with us*

**City of Pembroke Pines, Florida**

**Charter School**

**FY 2024-2025**

**Proposed Budget**