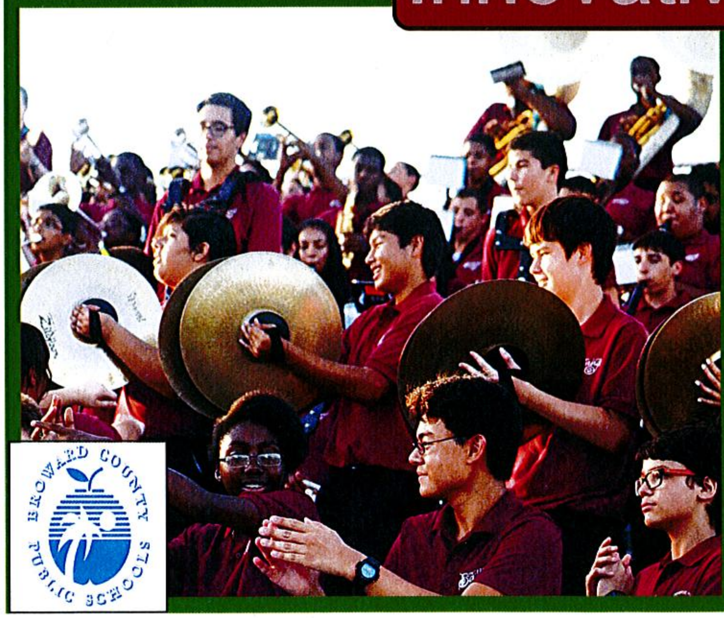
CITY OF PEMBROKE PINES
CHARTER SCHOOLS

2015-2016 Adopted Budget

Innovative Learning



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Pembroke Pines Charter School, Florida for its annual budget for the fiscal year beginning July 1, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

2007 National Charter School of the Year

53 of Nation's Best Honored as Charter Schools of the Year

CER Press Release
Washington, DC
May 16, 2007

The Center for Education Reform (CER) honored 53 of the nation's best charter schools as part of its National Charter School of the Year program held in Washington, D.C. at the National Press Club and on Capitol Hill earlier today. Chosen from the nation's nearly 4,000 charter schools for their achievement, innovation, and accountability, the honorees hailed from 24 states.

All 3,940 U.S. charter schools were eligible for the honor. The selection process began in the fall of 2006, with all schools asked to respond to CER's annual survey. A small percentage of survey respondents were invited to submit - and ultimately submitted - detailed information for consideration for this recognition.

After the ceremonies, education writers Jay Mathews of the *Washington Post* and Greg Toppo of *USA Today* spoke to representatives from the schools at a Press Club luncheon. The representatives later had a chance to hear from Education Secretary Margaret Spellings and speak with members of Congress at an event on Capitol Hill.

"We commend all of the honorees for their achievement," said CER President Jeanne Allen. "They are among the vanguard of a school choice movement that provides more than one million children an educational opportunity that might otherwise be unavailable."

Evaluation of the schools proceeded along four themes: achievement; planning and execution; satisfaction; and policies and programs. Each theme included additional criteria (12 in total), such as improvement over time; percentage of at-risk students served; meeting mission and goals; and parental involvement. CER identified 53 exceptional schools deserving recognition.

"Charter schools across the nation succeed despite limited resources and oftentimes hostile bureaucratic environments," said Ms. Allen. "They are the heroes in a civil rights struggle for educational choice, particularly for children and parents of limited means. We're delighted to recognize some truly shining examples."

In the 2006-07 school year, there are more than 3,940 charter schools serving over 1.16 million students in 40 states and Washington, D.C.

Charter schools are innovative, public schools designed by educators, parents, or civic leaders that are open by choice, accountable for results, and free from most rules and regulations governing conventional public schools.

ANNUAL OPERATING BUDGET

of the

CITY OF PEMBROKE PINES CHARTER SCHOOLS

Pembroke Pines, Florida

For the period of July 1, 2015 through June 30, 2016

Governing Board

Frank C. Ortis	Mayor
Iris A. Siple	Vice-Mayor
Angelo Castillo	Commissioner
Jay Schwartz	Commissioner
Carl Shechter	Commissioner
Charles F. Dodge	City Manager/ Superintendent

City of Pembroke Pines, Florida
Charter Schools
2015-2016 Adopted Budget

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Charting The Course

The City of Pembroke Pines School System

June 17, 2015

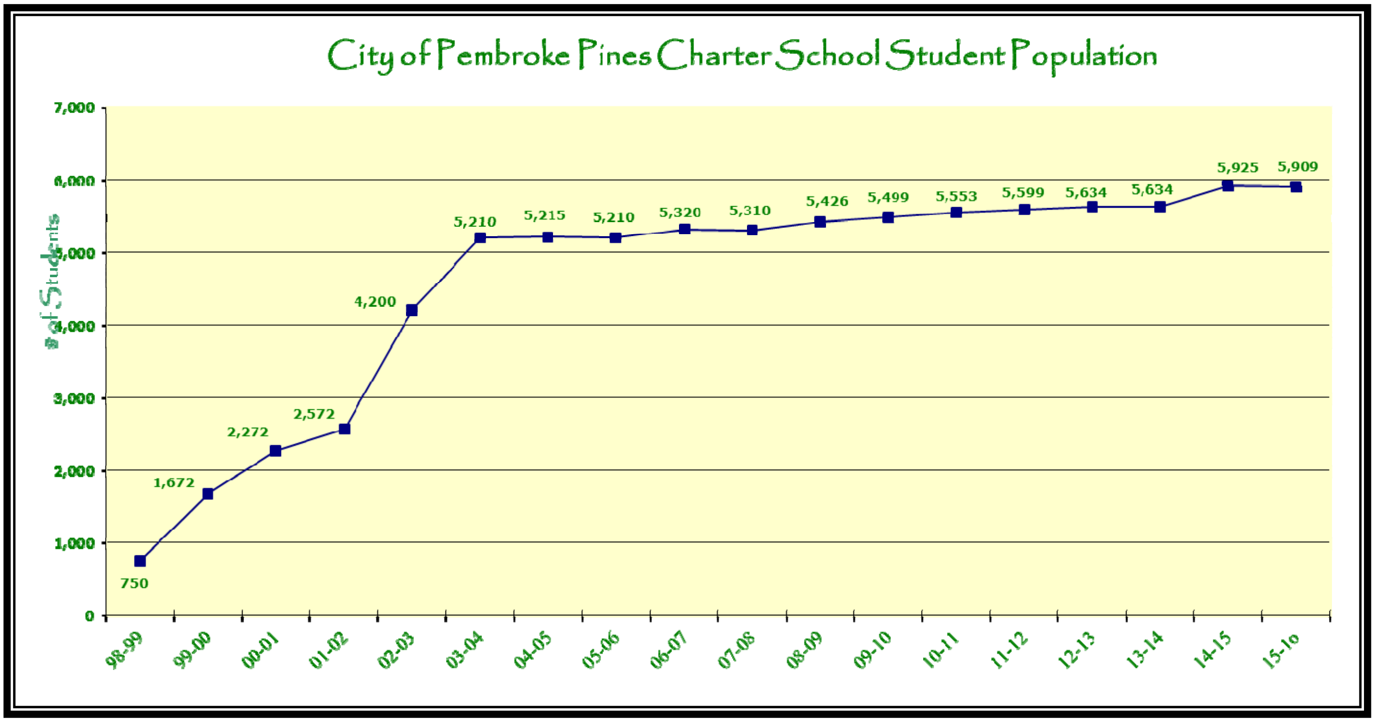
Governing Board,

The City of Pembroke Pines, Broward County, Florida, has experienced astronomical growth since 1990, making it one of the fastest growing cities in the United States. The rapid growth in the county made the Broward County School District the fifth largest district in the United States. This caused the city to experience critical overcrowding in local schools. Prior to Hurricane Andrew, which resulted in a large influx of displaced residents from Dade County, demographic studies had alerted Pembroke Pines planners that critically overcrowded schools and classrooms were imminent. The entire region was experiencing booming growth and the Broward County School District, which at the time served Pembroke Pines and 250,000 students in 29 other cities, was reeling from the challenge of building new schools for 10,000 new students each year. The Mayor had a vision to find a solution to the severe overcrowding that was occurring in the schools. Pembroke Pines' Mayor and City Commission saw an opportunity in this crisis. In 1996, Charter School legislation was passed that would help bring some relief to the overcrowding and would pave the way for Pembroke Pines to realize its vision. The City's ability to offer a realistic alternative to overcrowded classrooms expanded as support for Charter Schools grew. With the legislation in place, the City adopted an ambitious schools construction time-line. Pembroke Pines took advantage of two tools to speed the design and construction process: the Quality Based Selection process, or QBS, and the design-build approach. The City of Pembroke Pines was able to creatively finance the land acquisition and construction without taking away from the local public schools. The School Board of Broward County was relieved of the burden of absorbing additional students. The City Commission serves as the Charter School System's School Board.

Within 15 months, Pembroke Pines built and opened two elementary schools and a middle school: Pembroke Pines Charter West Elementary and Middle and East Elementary campuses. It then took on the challenge of building a high school. The Charter High School was created as a part of the Academic Village. This campus also includes a regional library, a college and a performing arts center. Two years later, another elementary and middle school were built, Pembroke Pines Central Charter Elementary and Middle Campus. Pembroke Pines-Florida State University campus is the latest campus to be built; which opened in 2003. In August 2014, the Charter High School began servicing grades 6-12, and is presently titled Academic Village Charter School.

To comply with the State's Class Size Amendment, in 2008-2009 the City of Pembroke Pines constructed facilities to accommodate additional student stations at each of the elementary and middle schools. The amendment allows for no more than 18 students in each Kindergarten – Third grade classrooms, 22 students in each Fourth – Eighth grade classrooms, and 25 students in each Ninth – Twelfth grade classrooms. Since 2008, the Charter School system added a total of 599 students, including 197 to the Elementary, 87 to the Middle, and 315 to the Academic Village. We currently have 5,909 students registered to attend our schools for the 2015-16 school year and 15,044 students (5,678 for the Elementary, 3,459 for the Middle, and 5,907 for the Academic Village) on the waiting list.

History of Student Population



Fiscal Year	Elementary	Middle	AVCS	FSU	Total
98-99	750				750
99-00	1,000	672			1,672
00-01	1,000	672	600		2,272
01-02	1,000	672	900		2,572
02-03	1,800	1,200	1,200		4,200
03-04	1,800	1,200	1,600	610	5,210
04-05	1,800	1,200	1,600	615	5,215
05-06	1,800	1,200	1,600	610	5,210
06-07	1,800	1,200	1,700	620	5,320
07-08	1,800	1,200	1,700	610	5,310
08-09	1,876	1,200	1,700	650	5,426
09-10	1,928	1,215	1,700	656	5,499
10-11	1,928	1,253	1,715	657	5,553
11-12	1,928	1,277	1,715	679	5,599
12-13	1,928	1,312	1,715	679	5,634
13-14	1,928	1,312	1,715	679	5,634
14-15	1,928	1,303	2,015	679	5,925
15-16	1,928	1,287	2,015	679	5,909

CITY OF PEMBROKE PINES CHARTER SCHOOLS

What is a Charter School?

A charter school is a publicly funded school that, in accordance with an enabling state statute, has been granted a charter exempting it from selected state or local rules and regulations. A charter school may be newly created, or it may previously have been a public or private school. It is typically governed by a group or organization under a contract or charter with the state. As part of the contract, charter schools are held strictly accountable for academic and financial results.

What is the purpose of a Charter School?

Charter schools are expected to improve student learning by providing a different educational environment beyond the services provided by the existing school board. They should: 1. increase learning opportunities for all students by encouraging the use of different and innovative learning methods, 2. increase choice of learning opportunities for students, 3. establish a new form of accountability for schools, and 4. create new professional opportunities for teachers.

What makes Charter Schools effective?

Charter schools allow teachers and principals to respond immediately and accurately to specific educational needs within a community. They offer complete site-based decision-making. Charter schools provide full contractual and budgetary autonomy. In providing a choice in educational options, charter schools stimulate competition to raise the standard for all students.

How do Charter Schools differ from traditional public schools?

Charter schools are freed from the traditional bureaucracy and regulations that some feel divert a school's energy and resources toward compliance rather than excellence. Charter schools are held accountable for how well they educate children in a safe and responsible environment, not for compliance with district and state regulations. They are judged on how well they meet the student achievement goals established by their charter, and how well they manage the fiscal and operational responsibilities entrusted to them. They have the independence to make their own decisions.

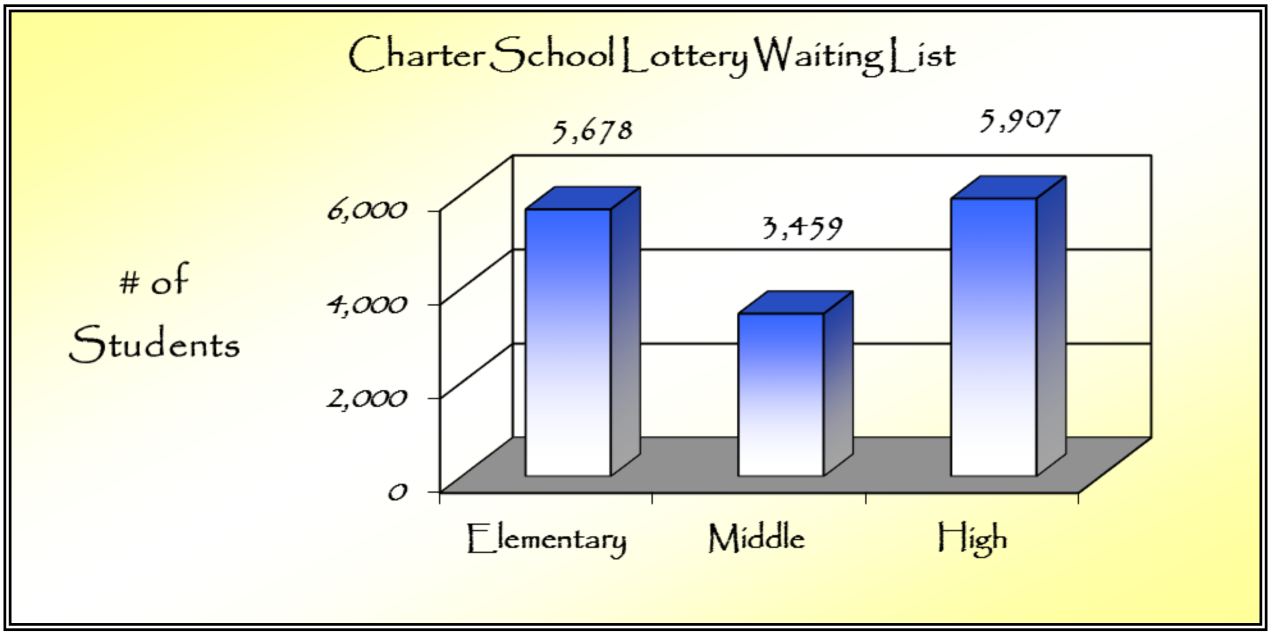
What requirements are Charter Schools responsible for meeting?

Charter schools must participate in the state assessment system. They must meet state graduation requirements. They must achieve locally negotiated student performance goals. They must meet any other specified requirements particular to state in which the charter is granted.

What is a Charter School-in-a-Municipality?

Our school system is unique in that it is sponsored by the local school district in partnership with the local municipality, the City of Pembroke Pines. The Pembroke Pines City Commission is the governing board for the Pembroke Pines Charter School system, and as such, are responsible for negotiating the schools' charter agreement with its sponsor, exercise oversight of the schools' operations, adopt and maintain an annual operating budget, submit monthly financial statements to the sponsor, implement corrective actions to remedy financial stability, and submit the schools' annual progress report to the sponsor.

To accommodate the large number of students waiting to enroll in the schools, the City of Pembroke Pines established a lottery system. Applications are accepted once a year from February to April. Students who are not picked by the lottery are placed on a waiting list until an opening occurs.



Waiting List by Grade

Grade	Number of Students
K	592
1st	591
2nd	992
3rd	1,166
4th	1,241
5th	1,096
6th	1,190
7th	1,058
8th	1,211
9th	1,502
10th	1,653
11th	1,478
12th	1,274
Total	15,044

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PEMBROKE PINES CHARTER ELEMENTARY SCHOOL

Pembroke Pines Charter Elementary School has three sites located at:

Sean Chance, Principal
Central Campus
12350 Sheridan Street
Pembroke Pines, FL 33026
954-538-3330

Michael Castellano, Principal
West Campus
1680 SW 184 Avenue,
Pembroke Pines, FL 33029
954-450-6990

Kenneth Bass, Principal
East Campus
10801 Pembroke Road
Pembroke Pines, FL 33025
954-443-4800

Summary of Revenues and Expenditures for School Fund 170

Revenues

Function	2015-16 Budget
Intergovernmental Revenue	$ 14,002,886
Charges for Services	852,504
Investment Income	10,000
Rental Revenue	146,984
Miscellaneous Revenues	787,414
Other Non Revenues	399,749
Total Elementary School Revenues	**$ 16,199,537**

Expenditures

Function	2015-16 Budget	East	West	Central
K-3 Basic	$ 5,398,422	$ 1,942,149	$ 1,761,406	$ 1,694,867
4-8 Basic	2,570,849	927,160	818,801	824,888
Exceptional Student Program	752,995	229,601	249,080	274,314
Substitute Teachers	120,774	40,258	28,756	51,760
Guidance Services	216,659	74,092	71,289	71,278
Instruct Media Services	257,265	81,723	106,899	68,643
Instructional Staff Training services	16,200	4,200	6,500	5,500
School Administration	1,743,247	673,952	516,691	552,604
Facilities Acquisition & Construction	1,310,300	605,748	277,467	427,085
Food Services	749,730	316,681	229,901	203,148
Pupil Transfer Services	652,195	228,197	211,999	211,999
Operation of Plant	1,718,134	670,781	510,515	536,838
Child Care Supervision	392,606	124,675	125,189	142,742
Transfer Out to Middle School	300,161	-	-	-
Total Elementary School Expenditures	**$ 16,199,537**	**$ 5,919,217**	**$ 4,914,493**	**$ 5,065,666**

PRINCIPALS' MESSAGE

GENERAL INFORMATION

Pembroke Pines Charter Elementary (PPCES) East and West campuses opened their doors in August of 1998 and the Central campus was opened in August of 2002. This system is one of the nation's first K-12 city-run charter school systems. From its inception, PPCES established a strong educational mission that embraced creating lifelong learners, and as such, is one of the components of the first fully accredited K-12 charter school system in the state of Florida. The schools are accredited by the Southern Association of Colleges and Schools. The initial accreditation was received in January 2002 and in March of 2012 received a Pembroke Pines Charter Schools System Accreditation.

At PPCES, a staff of 258.83 (126.50 part-time and 132.33 full-time) employees work diligently to meet the needs of every child. The elementary employs 106.33 teachers and 1 P/T certified teacher, of whom 41 have Master's degrees, five have Educational Specialist degrees, one has a Doctoral degree, and four have achieved National Board Certification. Each teacher must meet certification criteria as established by the State of Florida. Three curriculum specialists are on staff to ensure compliance with the Florida State Standards and Next Generation Sunshine State Standards, to assist in the development and implementation of innovative programs to increase student achievement, and to train teachers on the latest educational programs. Additionally, there are 69 part-time teacher assistants.

Each campus has a media center, staffed by a media specialist and an associate who provide services to teachers and students. In addition, each campus has a guidance counselor who provides student services, support, and character education to meet the needs of the whole child. There is an Exceptional Student Education (ESE) Department which consists of two ESE Directors, five facilitators and one speech therapist.

During the 2014-2015 school year, the majority of the 1,928 student population resided in the surrounding communities of Pembroke Pines and neighboring Miramar. The student population is diverse and the demographic breakdown is roughly 61.91% White, 24.93% African American, 0.27% Pacific Islander, 9.22% Asian, 3.62% Multiracial and 0.05 % Native American, of which 49.92% are Hispanic.

ACCOMPLISHMENTS

The City of Pembroke Pines Charter Schools is the nation's largest municipally owned and operated charter school system. The students at PPCES have exceeded district and state proficiency ratings in all academic areas since the inception of the schools. In 2007, our charter schools were named among the 2007 National Charter Schools of the Year by the Center for Education Reform.

For 14 consecutive years, PPCES has earned an **A rating** based on student achievement on the Florida Comprehensive Assessment Test (FCAT 2.0) as recognized by the State of Florida's A+ Plan. In the 2014-15 school year, Florida State Standards, a new student assessment and school accountability system was implemented. Schools transitioned from administering the FCAT 2.0 assessments to the new Florida Standards Assessments (FSA) for English, Language Arts, and Math to students. As a result of this student assessment and school accountability transition, proficiency levels for the 2014-15 Florida Standards Assessments have not been fully determined by the Florida

Department of Education and the 2014-15 school letter grades will not be available until December 2015. Of the performance measures currently available, 68% of 5th grade students scored at or above grade level on the 2015 FCAT 2.0 Science assessment. Furthermore, the Adequate Yearly Progress (AYP) measurements for FY2015 are not available since the U.S. Department of Education granted Florida a flexibility waiver from the No Child Left Behind (NCLB) accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

SUMMARY

The PPCES is committed to the establishment of a school community that meets the needs of its diverse population. Educational programs focus on the academic achievement and socio-cultural development as outlined in the school's mission statement. The academic program is supported by parental and community involvement. Parents actively volunteer in activities throughout the school year. There are currently 1,928 students enrolled for the 2015-2016 school year.

East Campus Administration

West Campus Administration

Central Campus Administration

PEMBROKE PINES-FLORIDA STATE UNIVERSITY CHARTER ELEMENTARY SCHOOL

Dr. Lisa Libidinsky, Principal

Summary of Revenues and Expenditures for School Fund 173

Revenues

Function	2015-16 Budget
Intergovernmental Revenue	$ 6,025,166
Charges for Services	436,009
Investment Income	2,000
Rental Revenue	39,852
Miscellaneous Revenues	293,779
Other Non Revenues	(399,578)
Total FSU Elementary Revenues	**$ 6,397,228**

Expenditures

Function	2015-16 Budget
K-3 Basic	$ 1,785,095
4-8 Basic	918,451
Exceptional Student Program	673,612
Substitute Teachers	46,008
Guidance Services	78,708
Instruct Media Services	60,732
Instructional Staff Training services	2,140
School Administration	574,005
Facilities Acquisition & Construction	615,287
Food Services	281,816
Pupil Transfer Services	238,900
Operation of Plant	975,593
Child Care Supervision	146,881
Total FSU Elementary Expenditures	**$ 6,397,228**

PRINCIPAL'S MESSAGE

GENERAL INFORMATION

Pembroke Pines-Florida State University Charter Elementary School opened in August of 2003. The school is a professional development school in partnership with Florida State University. The school has 679 students in grades Kindergarten through Fifth grade. There is also a Center for Children with Autism.

The Pembroke Pines-Florida State University Charter Elementary has 96.34 staff members, of which 49.34 are full-time and 47 are part-time. Of that staff, there are 42.34 teachers, of which 15 have a Master's degree, one has a specialist degree, one has a Doctoral degree, and five have obtained National Board Certification. The students are admitted to the school through a thorough lottery process that is based on ethnicity, socio-economic status, and gender, resulting in a diverse population. The school tries to maintain target population percentages based on the demographics of Broward County. The demographics of the current student population is approximately 54.98% White, 27.85% Black/African American, 7.94% Asian, 1.73% American Indian/Alaskan Native, .87% Native Hawaiian/Pacific Islander, and 6.63% Multi-racial, of which 22.38% are Hispanic/Latino ethnicity.

As a professional development school, the Pembroke Pines-Florida State University Charter Elementary School works collaboratively with Florida State University. The school has a Professional Development Council that consists of individuals from the City of Pembroke Pines, staff members, parents, and professors from the university. Through collaboration, several initiatives have taken place. Professors have worked with the staff of the school through many workshops and activities, including science discrepant hands-on instruction, clinical education, and action research. The school also hosts interns from Florida State University. Through the joint relationship with Florida State University, the school is working to become a mature professional development school.

ACCOMPLISHMENTS

In 2007, our Charter Schools' were named by the Center for Education Reform (CED) as one of the **2007 National Charter Schools of the Year**. Additionally, the Pembroke Pines-Florida State University Charter Elementary School, along with the charter school system as a whole, was one of the major components cited by the City of Pembroke Pines for the prestigious **All America City Award** received in 2004.

The Pembroke Pines-Florida State University Charter Elementary School has earned an **A rating** from the State of Florida's A+ Plan since the school's inception in 2003 to FY2013-2014. For 11 consecutive years, FSU Elementary has earned an **A rating** based on student achievement on the Florida Comprehensive Assessment Test (FCAT 2.0) as recognized by the State of Florida's A+ Plan. In the 2014-15 school year, Florida State Standards, a new student assessment and school accountability system was implemented. Schools transitioned from administering the FCAT 2.0 assessments to the new Florida Standards Assessments (FSA) for English, Language Arts, and Math to students. As a result of this student assessment and school accountability transition, proficiency levels for the 2014-15 Florida Standards Assessments have not been fully determined by the Florida Department of Education and the 2014-15 school letter grades will not be available until December 2015. Of the performance measures currently available, 71% of 5th grade students scored at or above grade level on the 2015 FCAT 2.0 Science assessment. Furthermore, the Adequate Yearly Progress

(AYP) measurements for FY2015, are not available since the U.S. Department of Education granted Florida a flexibility waiver from the No Child Left Behind (NCLB) accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

SUMMARY

The Pembroke Pines-Florida State University Charter Elementary School has truly made a difference in the lives of the children that it serves. The accomplishments that have already been realized are great. The school will certainly continue to grow and mature as a professional development school that serves each individual child.

PEMBROKE PINES CHARTER MIDDLE SCHOOL

Sean Chance, Principal
Central Campus
12350 Sheridan Street
Pembroke Pines, FL 33026
954-538-3330

Michael Castellano, Principal
West Campus
18500 Pembroke Road
Pembroke Pines, FL 33029
954-450-6990

Summary of Revenues and Expenditures for School Fund 171

Revenues

Function	2015-16 Budget
Intergovernmental Revenue	$ 8,606,982
Charges for Services	123,211
Investment Income	4,000
Rental Revenue	141,371
Miscellaneous Revenues	610,410
Interfund Transfers	1,349,479
Other Non Revenues	346,737
Total Middle School Revenues	**$ 11,182,190**

Expenditures

Function	2015-16 Budget	West	Central
4-8 Basic	$ 5,511,151	$ 2,553,740	$ 2,957,411
Intensive English/Esol	1,921	421	1,500
Exceptional Student Program	493,703	277,308	216,395
Substitute Teachers	103,518	34,506	69,012
Guidance Services	189,131	112,979	76,152
Instruct Media Services	290,939	175,079	115,860
Instructional Staff Training services	17,980	8,980	9,000
School Administration	1,174,397	591,422	582,975
Facilities Acquisition & Construction	1,267,946	856,108	411,838
Food Services	553,431	270,648	282,783
Pupil Transfer Services	455,515	219,652	235,863
Operation of Plant	1,099,280	547,894	551,386
Athletics	23,278	11,639	11,639
Total Middle School Expenditures	**$ 11,182,190**	**$ 5,660,376**	**$ 5,521,814**

PRINCIPALS' MESSAGE

GENERAL INFORMATION

The City of Pembroke Pines is proud to have two middle school campuses to support its feeder pattern. Pembroke Pines Charter Middle School (PPCMS) enrolls a total of 1,287 students in grades 6^{th}-8^{th}. The demographic breakdown is approximately 64.13% White, 24.40% African American, 3.86% Multi-racial, 0.15% Pacific Islander, 6.54% Asian, and 0.92% American Native, of which 39.26% are Hispanic. The philosophical framework of the middle school concept is to provide the opportunity for each child to grow to his/her maximum potential. The school is committed to the establishment of a school community that meets the needs of its diverse student population. The school is accredited by the Southern Association of Colleges and Schools. The initial accreditation was received in January 2002 and in March of 2012 received a Pembroke Pines Charter Schools System Accreditation.

Located at 18500 Pembroke Road in Pembroke Pines, Florida, the West Middle School campus opened in August of 1999. The Central Middle School campus, located at 12350 Sheridan Street in Pembroke Pines, Florida, opened in August of 2002. Each campus' administrative staff consists of a Principal and an Assistant Principal.

A staff composed of 97.33 full-time and 8.5 part-time employees work diligently to meet the academic and social needs of each child. The middle school employs 72.33 full-time teachers and 1 part-time certified teacher, of whom 32 have Master's degrees, three have an Educational Specialist degree, two have Doctoral degrees, and three have achieved National Board Certification. Each teacher must meet certification requirements as established by the Florida Department of Education. Two Guidance Counselors provide services and support to students. A full-time Exceptional Student Education department includes two ESE Directors, five facilitators, and one speech therapist. Each campus has a media center and staffed media specialists who provide services to teachers and students. Two curriculum specialists are on staff to assist in the development and implementation of innovative programs to increase student achievement. Additionally, there are six full-time and five part-time teacher associates supporting the teaching and learning process.

ACCOMPLISHMENTS

In 2009, PPCMS was named a **National Blue Ribbon School of Excellence** by the U.S. Department of Education. This award is the highest national award a school can receive and is presented to schools that have continually been models of excellence in education. The Center for Educational Reform named PPCMS a **National Charter School of the Year** in 2007.

For 14 consecutive years, PPCMS has earned an **A rating** based on student performance on the Florida Comprehensive Assessment Test (FCAT 2.0) as recognized by the State of Florida's A+ Plan. In the 2014-15 school year, Florida State Standards, a new student assessment and school accountability system was implemented. Schools transitioned from administering the FCAT 2.0 assessments to the new Florida Standards Assessments (FSA) for English, Language Arts, and Math to students. As a result of this student assessment and school accountability transition, proficiency levels for the 2014-15 Florida Standards Assessments and End of Course (EOC) exams have not been fully determined by the Florida Department of Education and the 2014-15 school letter grades will not be available until December 2015. Of the performance measures currently available, 84% of students scored at or above proficiency level 3 on the 2015 FCAT 2.0 Science assessment. Also, in the Algebra I End of Course exam (EOC), 99% of the students scored at or above proficiency level 3 and in the Civics (EOC) exam, 90% of the students scored at or above proficiency level 3. Furthermore, the Adequate Yearly Progress (AYP) measurements for FY2015 are not available since the U.S. Department of Education granted Florida a flexibility waiver from the No Child Left Behind (NCLB) accountability requirements. This waiver, which was granted in February 2012, allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.

As an approved Cambridge Secondary I school, PPCMS exposes students to a global curriculum. The Cambridge Secondary 1 English and Science curriculum promotes an inquiry-based approach to learning to develop thinking skills and encourage intellectual engagement. In addition, the program enables learners to communicate confidently and effectively and to develop the analytic skills necessary to respond to a range of information, media and texts, with understanding and enjoyment as part of a rigorous curriculum designed to make students successful. The curriculum will also be aligned with the Florida State Standards.

AWARDS

PPCMS students participate in various competitions throughout the year. They have been recognized for outstanding performance in various district, state and national competitions including science and engineering, math, literature, social studies, Spanish, art, spelling and music where students have received top honors and awards.

SUMMARY

PPCMS is committed to excellence and focuses on high academic standards for all of its students. Parental and community involvement continues to be strong which enhances the overall success of the school.


Central Campus


West Campus

PEMBROKE PINES CHARTER ELEMENTARY AND MIDDLE

CURRICULUM OVERVIEW

The elementary campuses (Central, East, West, and FSU) work collaboratively to ensure that the curriculum is aligned and implemented to accomplish academic success for all students. The Central and West Middle school campuses are also aligned and focus on academic rigor designed to prepare students to achieve academic excellence and become productive citizens in a diverse and ever-changing society.

Pembroke Pines Charter Schools' curriculum is research-based and clearly defines expectations for student learning. Its implementation ensures that each content area includes essential knowledge and skills based on state and international standards (Cambridge Secondary I). The Pembroke Pines Schools have successfully transitioned to a curriculum and instruction that is fully aligned to the Florida State Standards. An interdisciplinary curriculum offers cross-curricular experiences in all grade levels and is implemented to ensure rigor as well as an appreciation of diversity.

The infusion of technology supports the delivery of instruction and enhances the curriculum by exposing students to current technological advances in education. Parents and community involvement play a significant role in the overall success of the schools. Additionally, with the support of the City of Pembroke Pines, teachers and staff are equipped with the necessary resources to provide students with a comprehensive approach to learning.

PEMBROKE PINES ACADEMIC VILLAGE CHARTER SCHOOL

Peter Bayer, Principal

17189 Sheridan Street
Pembroke Pines, FL 33331
954-538-3700

Summary of Revenues and Expenditures for School Fund 172

Revenues

Function	2015-16 Budget
Intergovernmental Revenue	$ 14,127,519
Charges for Services	202,762
Investment Income	-
Rental Revenue	475,040
Miscellaneous Revenues	1,042,720
Other Non Revenues	987,099
Total High School Revenues	**$ 16,835,140**

Expenditures

Function	2015-16 Budget
4-8 Basic	$ 1,014,698
9-12 Basic	6,392,455
Exceptional Student Program	251,862
Vocational 6-12	139,214
Substitute Teachers	72,464
School/Other	41,409
Guidance Services	518,582
Instruct Media Services	107,151
ESE Specialist	70,908
Instructional Staff Training Services	16,038
School Administration	1,194,187
Facilities Acquisition & Construction	3,125,079
Food Services	803,451
Pupil Transfer Services	643,597
Operation of Plant	2,182,886
Child Care Supervision	6,902
Athletics	254,257
Total High School Expenditures	**$ 16,835,140**

PRINCIPAL'S MESSAGE

GENERAL INFORMATION

Pembroke Pines Charter High School (PPCHS) opened its doors in August of 2000 as the culminating component of one of the nation's first K-12 city-run charter school systems. From its inception, PPCHS established a strong educational mission embracing college preparation for its students, and as such, became the first fully accredited charter high school in the state of Florida. In May 2014, the City of Pembroke Pines amended its PPCHS charter school agreement with the School Board of Broward County to incorporate the expansion of its grades of service to now serve grades 6-12. Beginning school year 2014-15, the former Pembroke Pines Charter High School, presently titled Academic Village Charter School (AVCS), welcomed the addition of 300 newly enrolled middle school students to its high school student population, bringing the AVCS' total enrollment to 2,015 students. The AVCS was accredited by the Southern Association of Colleges and Schools, initially in January 2002, and again in March of 2012 when the Pembroke Pines Charter Schools System as a whole also received the accreditation.

With a staff of 132 employees, the AVCS employs 106 teachers, one ESE Specialist, one ESE Facilitator, and two Behavioral Specialists; of which 40 have a Master's degree, seven have an Educational Specialist degree, two have earned Doctoral degrees, and three have obtained National Board Certification. The AVCS draws students throughout all of Broward County. In the 2014-2015 school year, the majority of the student population resided in the surrounding community of Pembroke Pines and neighboring Miramar. The student population is diverse. Our demographic breakdown is roughly 67.28% White, 22.74% African American, 0.10% Pacific Islander, 5.78% Asian, 3.31% Multi-racial and 0.79% American Native, of which 45.38% are Hispanic**.**

ACADEMIC VILLAGE CAMPUS HISTORY

The City of Pembroke Pines borrowed Thomas Jefferson's concept of an *Academic Village* and transformed what might have been an isolated high school campus into a cultural and intellectual hub incorporating partnerships with the Broward County Library System; Broward College, formerly Broward Community College; and the City of Pembroke Pines Parks and Recreation Departments. By doing so, during these past 15 years, the City of Pembroke Pines has exhibited the management and leadership skills necessary to create an innovative and financially viable charter high school.

Broward College
at Academic Village

The AVCS' first partnership was with the Broward County Library System. As a result, the Southwest Regional Library was placed on the campus, which became known as *Academic Village*. With the public library housed adjacent to the charter high school, the school was relieved of the burden of creating and maintaining its own library, while at the same time, offering charter students the use of a state of the art library facility. An additional partnership was formed with Broward College (BC), which placed their Pines Center Campus on *Academic Village* grounds as well. With the presence of BC, charter school students are able to conveniently dual enroll and attend college level classes without ever leaving their school campus. Another partnership is with the City of Pembroke Pines Parks and Recreation Departments. City parks and fields are used for our school athletic fields and city employees supervise, and at times coach, PPCHS' athletic teams. This saves valuable administrative efforts that would otherwise be tied up with the numerous supervisory duties inherent in traditional high school athletic programs. In August of 2013, the Academic Village Charter School unveiled a new state-of-the-art multi-sport stadium.

One more partnership brought a nationally recognized post secondary institution, Florida International University, to the *Academic Village Campus.* Faced with the financial uncertainty that all Florida public schools are facing, the City of Pembroke Pines again took an innovative approach through the establishment of this partnership, and built the final component of the *Academic Village*. Our newest building was shared by PPCHS and FIU, with charter students using classrooms during school hours and FIU students attending classes during afternoons, weekends, and summers. In addition, the campus houses the *Susan B. Katz Memorial Auditorium*, a 450-seat auditorium shared by the high school, FIU, and other city partners. This facility is a community theatre with a primary focus on the celebration of diversity in this community. The city also uses the school facilities to host summer camp programs.

In early 2014, FIU made preparations to vacate the Academic Village Charter School campus to explore other opportunities. Once again, the City of Pembroke Pines took advantage of this unforeseen circumstance, and began to examine the possibility of expanding its services to middle school grade students. In August 2014, the AVCS started servicing grades 6-12. Due to such innovative thinking leading to extraordinary, interdependent partnerships and alternative solutions, city leaders have been able to overcome any initial startup problems as well as manage unanticipated circumstances to establish a thriving and financially viable charter school.

ACCOMPLISHMENTS

In 2013-14, the PPCHS earned an 'A' rating from the State of Florida's A+ Plan. However, in the 2014-15 school year, Florida State Standards, a new student assessment and school accountability system was implemented. Schools transitioned from administering the FCAT 2.0 assessments to the new Florida Standards Assessments (FSA) for English, Language Arts, and Math to students. As a result of this student assessment and school accountability transition, proficiency levels for the 2014-15 Florida Standards Assessments and End of Course (EOC) exams have not been fully determined by the Florida Department of Education and the 2014-15 school letter grades will not be available until December 2015. Of the performance measures available for AV middle school students, 61% of AV middle school students scored at or above proficiency level 3 on the 2015 FCAT 2.0 Science assessment, 95% of AV middle school students scored at or above proficiency level 3 on the Civics End of Course (EOC) exam and 100% of AV middle school students scored at or above proficiency level 3 on the Algebra I EOC exam. Of the performance measures available for AV high school students, 81% of 10th grade students scored at or above proficiency level 3 on the English/ Language Arts FSA, 91% of AV high school students scored at or above proficiency level 3 on the Algebra I EOC exam, 91% of AV high school students scored at or above proficiency level 3 on the Biology EOC exam and 85% of AV high school students scored at or above proficiency level 3 on the US History EOC exam.

According to the 2013-2014 Florida's Federal High School Graduation Rates Report, the Pembroke Pines Charter High School had a 92.9% graduation rate, which exceeded the District by 18.70% and exceeded the State by 16.80%.

In August 2014, we opened the doors of our new Academic Village Campus Middle School with a total enrollment of 300 students.

Recently, US News & World Report and the Daily Beast listed the AVCS as one of the nation's best high schools of 2013-14.

AWARDS

In addition to being a recipient of the **2007 National Charter School of the Year**, the Academic Village Campus, along with the charter school system as a whole, was one of the major components cited by the City of Pembroke Pines for the prestigious **All America City Award** received in 2004.

In 2006, the City was a 2005 **City Livability Award** winner with the Outstanding Achievement Award for our Charter School System. The Award recognizes and honors exemplary leadership in developing and implementing programs to improve the quality of life in America's cities. One judge observed our "Charter School System was founded as a proactive response to surging population growth and an overburdened school district." It was very gratifying to have the national recognition represented by that award as a barometer of our success.

Academic Village Courtyard

AVCS' Parent Volunteer and Education Program entitled "Let's Teach Our Children Well!" is an award winning initiative having received a Sunshine Medallion Award from the State of Florida during 2002-2003 school year. From the day the Academic Village was established, we recognized the importance of parent involvement in the education of our students. As such, we continue to devote tremendous effort and Resources to maintaining a significant familial relationship with our student's parents as well as with our total school community.

"Let's Teach Our Children Well!" consists of two initiatives. The first is an annual Parent Workshop Series conducted on four Saturdays containing numerous sessions offered by AVCS teachers, guidance, and administrators as well as community partners on topics ranging from information about the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) and *Post Secondary Planning* to *How to Communicate with Your Teenager*. The second component of "Let's Teach Our Children Well!" is AVCS' Read and Learn program. This program is specifically designed for parents who are unable to attend the parent workshops and are still interested in learning how to partner with the school to help their students be the best they can be.

CURRICULUM

AVCS offers a wide range of core courses and electives designed to prepare students for post-secondary education. Seventeen advanced placement courses are offered in a variety of subject areas as well as dual enrollment offerings at Broward College located right on our campus. In addition, we have electives in technology, media, art, web design, music, physical fitness, psychology, science, web design, debate, and law studies. We were awarded the Cambridge International Accreditation at the end of the 2013-14 school year with the benefits of all of the Cambridge International Programs and the AICE Diploma.

SUMMARY

In order to further maximize the academic performance of all of our students, the AVCS maintains no more than 22 students in each AV middle school student classroom and no more than 25 students in each AV high school student classroom to ensure that no student "falls through the cracks". Our Homeroom Clubs Program provides personalization to each student as they proceed through high school experience supported by the same Teacher Advisor throughout 9-12th grades; our Parent Education Program "Let's Teach Our Children Well!" directly engages parents as partners in their student's education; up front exposure to curriculum options and performance expectations at both the honors and regular level gives students critical information to make informed decisions about their achievement options; and classrooms which embrace instructional strategies that encourage active learning and peer collaboration such as cooperative learning, Socratic Seminars, and project based learning create learning relationships not only between teacher and student but among students as well. Along with the unique partnerships of the Academic Village Campus, the City of Pembroke Pines has created a one of a kind charter school on the cutting edge of education!


Charter High School Administration Building


Academic Village

The City of Pembroke Pines Charter Schools, in collaboration with students, parents and the community, endeavors to create a challenging and supportive organization of lifelong learners. It is our mission to actively engage in a continuous process of intellectual, emotional and social growth that is unified in direction, yet diverse in approach and instruction.

We are respectfully submitting this balanced budget for your review and approval.

Charles F. Dodge
City Manager
Superintendent

Kenneth Bass
Principal
East Elementary School

Michael Castellano
Principal
West Elementary &
Middle Schools

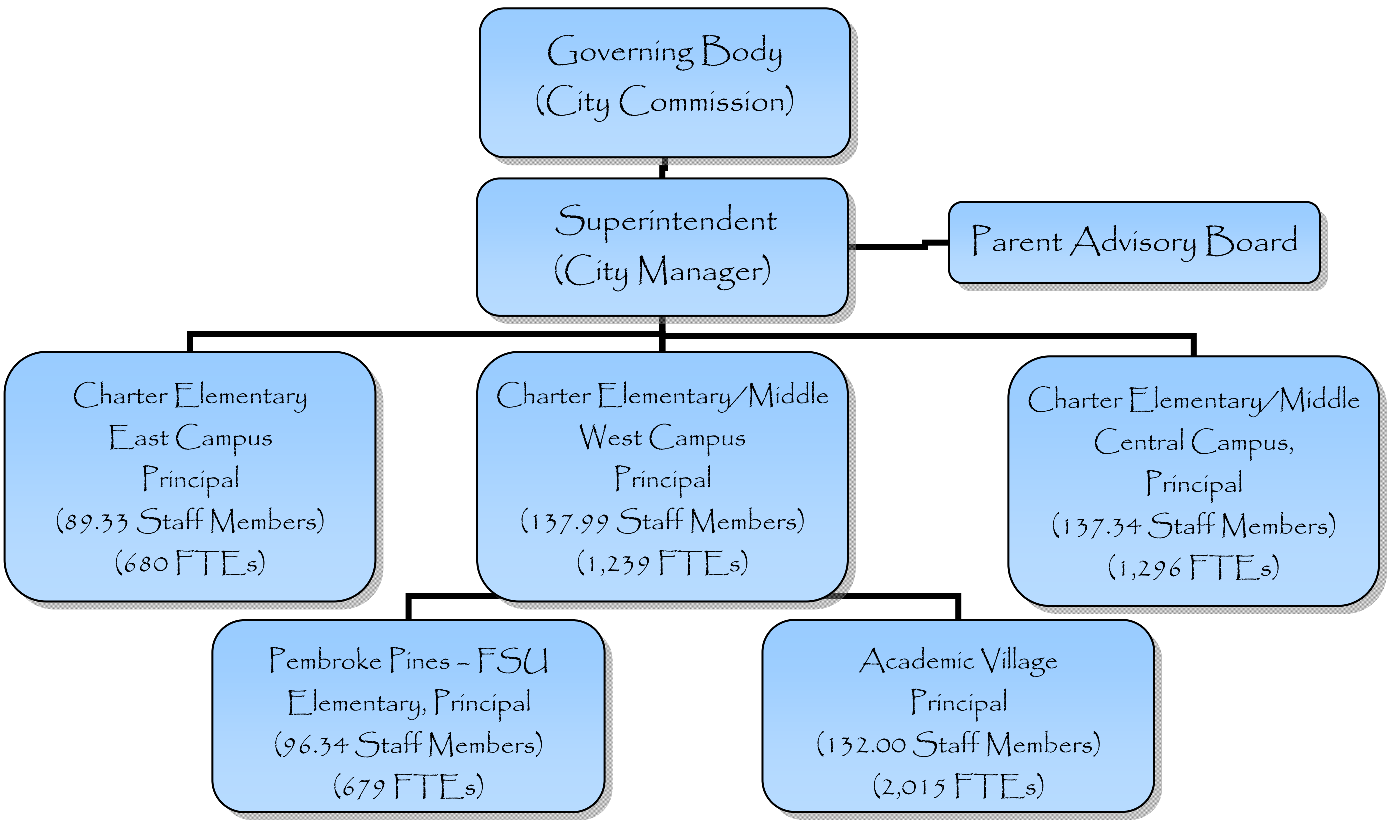
Lisa Libidinsky
Principal
Pembroke Pines - FSU
Charter Elementary School

Sean Chance
Principal
Central Elementary &
Middle Schools

Peter Bayer
Principal
Academic Village
Charter School

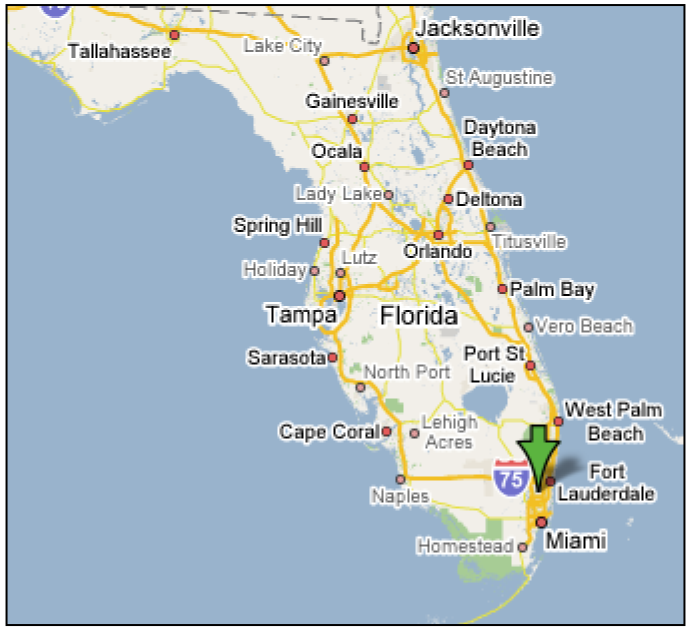
City of Pembroke Pines Charter Schools

CHARTER SCHOOL ORGANIZATIONAL CHART

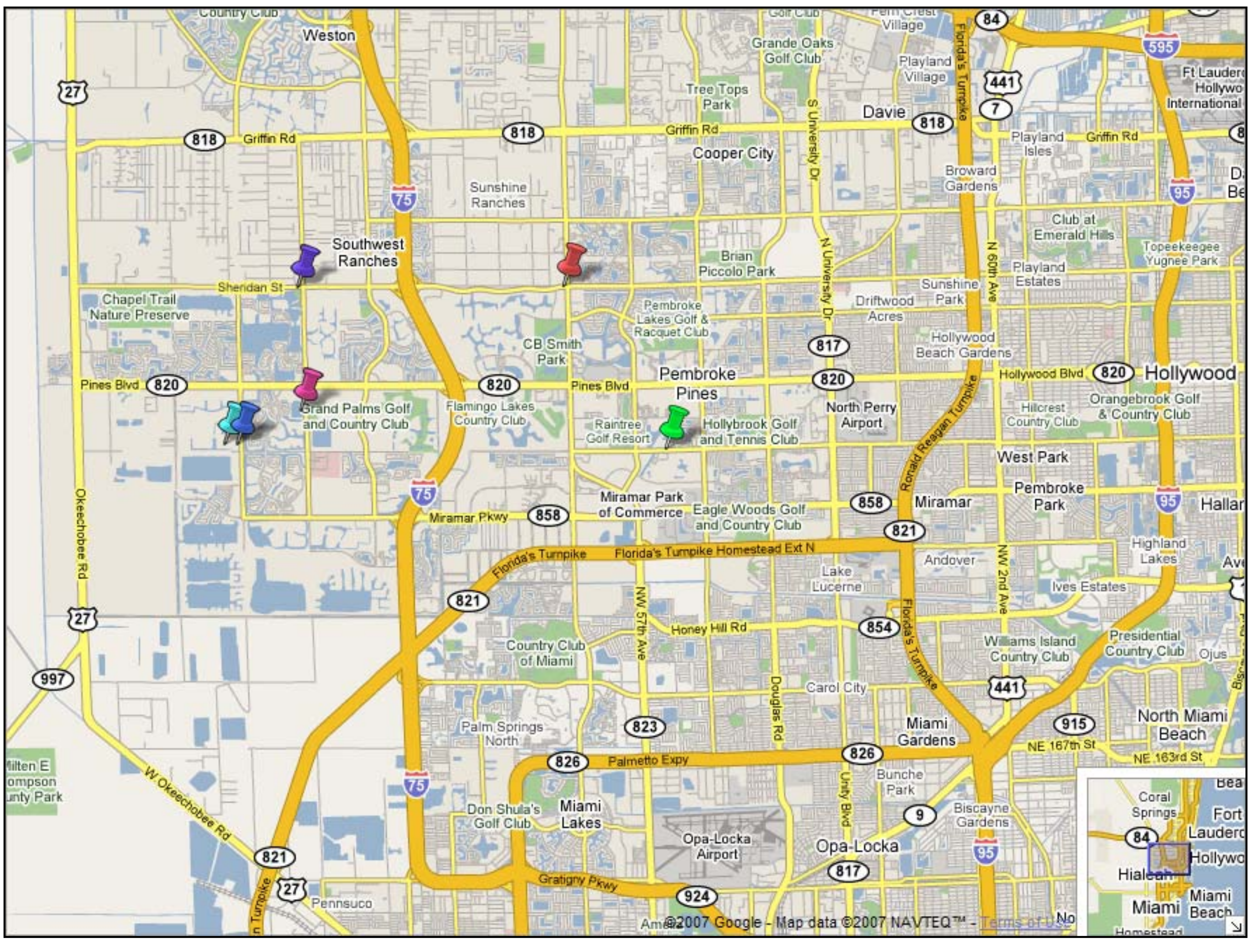


The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Schools. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Schools, and to create clear channels of communications in order to better accomplish our goals and objectives.

Pembroke Pines, Florida



Below is a map of all City of Pembroke Pines Charter Schools



Central Elementary / Middle

East Elementary School

West Elementary School

High School / Academic Village

FSU Elementary

West Middle

City of Pembroke Pines, Florida
Community Profile

Location
In the Southeast of Florida next to Miramar, Hollywood, Cooper City and the Town of Davie

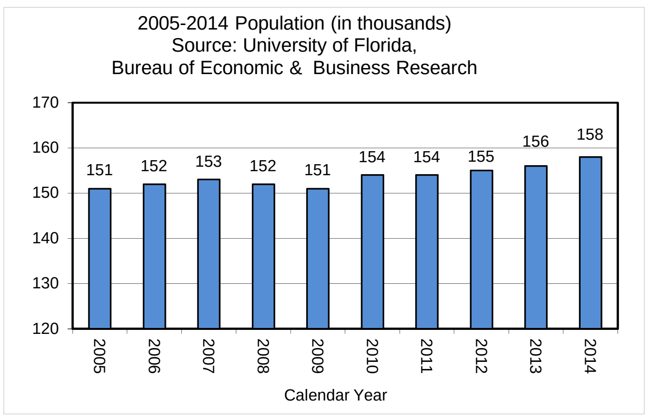
City Square Miles	34.25

Climate in Fahrenheit (November, 1912 - June 2015)
Source: Southeast Regional Climate Center (Ft. Lauderdale)

Average minimum temperature (F)	67.40
Average maximum temperature (F)	83.70
Average annual temperature (F)	75.60
Average annual precipitation (in.) since 1912	60.64

Racial / Ethnic Composition
Source: 2013 American Community Survey

Hispanic or Latino	39.70%	61,339
White	32.41%	50,079
Black or African American	17.46%	26,972
Asian	7.41%	11,446
Other Race	3.02%	4,672
	100%	154,508



Median Age
Source: 2013 American Community Survey

2013	39.8

Average Household (persons)
Source: 2013 American Community Survey

2013	2.96

Gender Composition
Source: 2013 American Community Survey

Male	46.0%	71,074
Female	54.0%	83,434
	100%	154,508

Per Capita Income - Using Inflation-Adjusted Dollars
Source: 2013 American Community Survey (Census Bureau)

2013 (American Community Survey)	$ 27,378
2012 (American Community Survey)	27,812
2011 (American Community Survey)	26,518
2010 (American Community Survey)	28,600
2009 (American Community Survey)	25,766

Principal Property Owners (2014 Collection Year)
Source: Broward County Property Appraiser's Tax Roll

	Taxable Assessed Value (in 1000's)	% of Total Taxable Assessed Value
Arium Resort LLC	$ 205,012	2.23%
Pembroke Lakes Mall LTD	132,750	1.44%
JRA HHF Venture LLC	122,931	1.34%
Pines City Center Res I LLC	67,520	0.73%
EQR-SWN Line Financing Limited	56,042	0.61%
Taplin Falls Ltd.	48,010	0.52%

Age Composition
Source: 2013 American Community Survey

Under 5 years of age	7,733	5.00%
5 - 14 years	18,714	12.11%
15 - 19 years	12,064	7.81%
20 -24 years	9,744	6.31%
25 - 34 years	19,334	12.51%
35 - 44 years	19,797	12.81%
45 - 54 years	24,127	15.62%
55 - 64 years	19,178	12.41%
65 + years	23,817	15.41%
	154,508	100%

Household Tenure (Occupied Housing Unit)
Source: 2013 American Community Survey

Owner-occupied	74.7%	40,706
Renter-occupied	25.3%	13,786
	100%	54,492

Educational Attainment - Population 25 years and over (%)
Source: 2013 American Community Survey (Census Bureau)

Less than High School Diploma	8.27%
High School Diploma	22.69%
Some college, no degree	23.15%
Associates Degree	12.24%
Bachelor's Degree	22.55%
Graduate or Professional Degree	11.09%
	100%

Household Income - In 2013 Inflation-Adjusted Dollars
Source: 2013 American Community Survey (Census Bureau)

Less than $24,999	21.11%	11,504
$25,000 - $49,999	18.05%	9,835
$50,000 - $74,999	19.49%	10,620
$75,000 - $99,999	15.65%	8,530
$100,000 +	25.70%	14,003
Median Household Income	$	63,357

Unemployment Rate (%)
Source: Florida Dept. of Labor for Pembroke Pines

2013-2014	4.90%

Principal Employers
Source: Corporate Human Resource Departments
(Total Full-Time and Part-Time positions)

Memorial Healthcare System	3,600
Pembroke Lakes Mall	2,180
City of Pembroke Pines	1,059
Publix	810
Linder Industrial Machinery	475
Claire's Corporation	300
Target	249
Miami Herald	200
Bergeron Land Development	135
Power 1 Financial	118

Public/Charter Schools Educational System			
School		# of Schools	# of Students
Elementary:	Public	9	5,705
	Pines Charter	4	2,607
	Other Charter	9	3,495
Total Elementary School Students			11,807
Middle:	Public	3	3,744
	Pines Charter	3	1,587
	Other Charter	4	1,521
Total Middle School Students			6,852
High:	Public	2	5,574
	Pines Charter	1	1,715
	Other Charter	2	1,164
Total High School Students			8,453
Total Students in Pembroke Pines			27,112

Number of Charter School Teachers with Advanced Degrees/National Certification				
As of June 2015	Master's Degree	Specialist Degree	Doctoral Degree	National Board Certification
Elementary	56	6	2	9
Middle	32	3	2	3
High	40	7	2	3
Total	128	16	6	15

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EXECUTIVE SUMMARY

The City of Pembroke Pines Charter Schools budget is presented as a detailed fiscal operating plan that recognizes estimated revenues and expenditures. This balanced budget is the foundation upon which policy decisions are made, implemented, and controlled. The Charter School uses the SmartStream budget module that provides strengthened accountability in budgeting and funds control for each school. In addition, this module allows the department to forecast, track, and prepare the budget in a more efficient manner. The schools' priorities continue to focus on providing the best quality education to our students while staying within our budgetary guidelines.

The City of Pembroke Pines has four educational charters. Three of these charters are sponsored by the School Board of Broward County. The fourth charter is sponsored by Florida State University. These charters include four elementary, three middle schools, and one high school. The School Board of Broward County sponsored Charter School budgets for fiscal year 2015-2016 were adopted by City resolution number 2015-R-21 for $44,216,867. The Florida State University sponsored Charter School budget for fiscal year 2014-2015 was adopted by City resolution number 2015-R-22 for $6,397,228. Both budgets were approved by Commission on June 17, 2015. Combined, these charter school budgets total $50,614,095. These budgets are referenced as one charter school system throughout this budget book.

While student enrollment is at 100% with an average attendance factor of 96.51%, the charter schools continue to face economic and legislative challenges related to funding. Overall school revenues are expected to increase slightly for the 2015-16 fiscal year, however, they are not increasing at the same rate as required expenditures. Due to the fact that the Florida State Legislature delayed passing a Florida State Education Funding Budget during the regular 2015 Legislative Session, the Base Student Allocation (BSA) that is used to calculate the FEFP revenues in the 2015-16 proposed budget is $4,031.77 per student, which is based on the FY2014-15 BSA. In comparison to the FY2007-08 BSA, the FY2014-15 BSA is a $47.97 decrease per student. Public Education Capital Outlay funding for Charter Schools, another major revenue source for our schools, remain at the FY2015 funding level. Even so, the State is currently funding this revenue at only 44% of the total maximum allocation. The unfunded value represents $3,001,602 dollars to our system.

To address these funding issues, the charter schools actively seek alternative funding sources such as contributions and grants at the local, state, and federal levels. In FY2008-09, the City Commission/ Governing Board approved for parents to be able to purchase a maximum of 20 of their 30 required volunteer hours per year of which, the first 10 hours are purchased at $10/hour and the remaining 10 hours are at $20 an hour. In addition, a contract with a school uniform company was negotiated and as a result, is expected to generate $130,000 for our charter school system in the 2015-16 fiscal year. While seeking alternative funding initiatives, the Governing Board approved to institute a $280 student activity and service fee for the students of FSU Elementary on June 17, 2009. As a developmental research school, the Pembroke Pines-Florida State University Charter Elementary School is able to charge a student activity and service fee to be utilized for student needs throughout the school year. This fee is expected to generate $140,700 in revenues for the 2015-16 fiscal year. Additionally, in FY2013-14, a new janitorial services contract was enacted in which the vendor has committed to annually provide $20,000 in aid to the charter schools. Furthermore, in FY2013-14, a parent-led fundraising campaign titled "Support Our Schools" was established, and is expected to raise $610,000 for FY2015-16. This campaign is assisted and overseen by our Administrative Department.

Charting The Course

OUR VISION

Our vision, as a community, is to cultivate character and foster life-long learning through a challenging educational experience in a safe environment.

OUR MISSION

It is our mission to prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

OUR CORE BELIEFS

- ✓ All students are to be treated with dignity and respect and have the right to learn, grow, and maximize their full potential without limitations.
- ✓ Collaboration among all stakeholders is vital in meeting the individual needs of all students.
- ✓ All students should be educated in a safe and nurturing environment and have access to a well-rounded and rigorous curriculum.
- ✓ A highly qualified staff is directly related to student success.
- ✓ High expectations for academic achievement will prepare students for college and career readiness.

EDUCATIONAL GOALS,

OBJECTIVES & STRATEGIES

To achieve their mission, the Charter Schools have developed action plans to address each of the five target goals for student learning identified as priorities for our school improvement plan: academic growth, character development, cultural diversity, human resources, health and safety. The goals, objectives, and strategies listed below help to support the varying learning populations of our schools, aligning supplementary programs to recognize both low and high level achieving students.

Goal 1 Academic Growth - Students will demonstrate high academic achievement in English Language Arts (ELA), Science Technology Engineering and Mathematics as dictated by the Next Generation Sunshine State Standards and Florida State Standards.

Objective: Students in all grade levels will achieve high standards in the assessed areas based on the Florida Standards as determined by the Florida Department of Education.

Strategic Plan: *Reading Plan* - Teachers will conduct small reading groups, based on various baseline, diagnostic, and progress monitoring assessments. Students will participate in daily, uninterrupted literacy blocks. Teachers will provide additional remediation through differentiated intervention strategies in reading instruction and content area. Teachers are provided professional development in Differentiated Instruction strategies to meet the needs of all learners. In order to infuse the Florida Standards, all teachers will participate in extensive training. *Writing Plan* - Teachers will utilize effective writing strategies across all curriculum content areas. Creative writing experiences such as journals, writing contests, and poetry will be provided to students. Effective writing techniques will be modeled to students. The 5 step writing process to learn organizational skills of writing will be taught and modeled to students. *Science Plan* - Classroom instruction will be supplemented by hands-on activities. Students will participate in science fairs that exhibit their STEM centered projects. *Mathematics Plan* – Remediation will be provided utilizing individual and small group instruction integrating thematic activities. Math instruction will be integrated throughout all content areas to increase problem-solving skills. *Technology Plan* – Schools will possess technology necessary for improved classroom instruction and computer-based assessments.

2014-2015 Results:

% of students at grade level and above								
School	English Language Arts	Math	Science	Civics End of Course (EOC)	Algebra EOC	Geometry EOC	Biology EOC	US History EOC
Elementary School	*	*	68%	N/A	N/A	N/A	N/A	N/A
Middle School	*	*	84%	90%	99%	*	N/A	N/A
AV - Middle	*	*	61%	95%	100%	*	N/A	N/A
AV - High	81%	N/A	N/A	N/A	91%	*	91%	85%
FSU Elementary School	*	*	71%	N/A	N/A	N/A	N/A	N/A
*Pending state issued results								

Goal 2 Character Development - Students will experience growth development in socio-cultural, interpersonal, and character development based on the cooperative efforts of administration, faculty, and parents and school-wide mentoring program.

Objective: All students in grades K – 5 will be provided the opportunity to participate in the Character Education program implemented by the Guidance Department. All students in the Charter School system participate in a mentoring program that promotes character education and student achievement.

Strategic Plan: Faculty and staff will contribute to the implementation of activities and programs that foster positive social experiences. In addition, they will model appropriate social behaviors to students at all times.

2014-2015 Results: Through the efforts of faculty and staff, students participated in various activities and programs throughout the year that focused on positive character development. Programs such as "High Five," "G.R.A.D.E.", and "Kids of Character". In addition, Teachers and Guidance Counselors modeled appropriate social behaviors to students. The Physical Education coach fostered inter-personal skills through team play. Nearly all Charter School Parents completed 100% of their required volunteer hours.

Goal 3 Cultural Diversity - Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Objectives: Students will explore other cultures through guided activities and projects sponsored by faculty, staff, and administration. Students will participate in interdisciplinary curriculum activities focusing on multicultural education.

Strategic Plan: Teachers will use various supplemental materials, grade appropriate activities, and a variety of multicultural learning experiences to raise awareness for other nationalities.

2014-2015 Results: The Cambridge program is being implemented as a co-curriculum and offers global perspective for students. Also, Multicultural Night is an annual event that celebrates multiple cultures. During this event, parents and students were invited to learn about different cultures as well as share information about their own. Teachers guided students with a variety of grade appropriate, cross-cultural learning experiences and activities about different cultures. Teachers also recognize diversity holidays and encourage students to do cross cultural research using the internet, and other media sources.

Goal 4 Human Resources - The Pembroke Pines Charter Schools will improve organizational communication across campuses focusing on the effective horizontal and vertical alignment of curriculum as well as the implementation of the Florida Standards and the Next Generation Sunshine State Standards.

Objectives: The instructional program of Pembroke Pines Charter School will be aligned with the State of Florida Educational standards and goals, including the Next Generation Sunshine State Standards and Florida State Standards. Administration continues to use an ongoing program to facilitate staff development based on a needs assessment.

Strategic Plan: Administration and faculty will meet regularly to discuss curriculum strategies, assess the changing needs of staff to provide continuity and consistency, and provide professional development to all teachers.

2014-2015 Results: Principals attended monthly meetings to discuss various topics including curriculum, professional development, and implementation of the Florida Standards. The purpose was to ensure a unified focus among all campuses in meeting the State of Florida educational standards and goals, including the Next Generation Sunshine State Standards and Florida Standards. In addition, school leadership teams and classroom teachers participated in Professional Learning Communities to discuss instructional strategies, analyze student data, and share best practices. Curriculum Specialists and administration met to assess the changing needs and provided continuity and consistency to teachers.

Goal 5 Health and Safety - The Pembroke Pines Charter Schools will implement strategies to improve students' and parents' awareness of student health and fitness, and will continue to implement the safety plan to ensure the safety and security of the school site, students, and staff.

Objectives: Students will participate in interdisciplinary curriculum activities focusing on health and fitness. Pembroke Pines Charter Schools will develop an ongoing program to assure student health, safety, and security.

Strategic Plan: Students will participate in various grade appropriate activities concerning dental health, personal hygiene, and human growth and development. In addition, Administration will disseminate information to parents for all health-related activities via various forms of media.

2014-2015 Results: Students participated in an annual event, Field Day, in which a variety of age and developmentally appropriate physical exercises were implemented to promote fitness and fair play. Students also participated in Jump Rope for Heart and fifth graders took part in the Gang Resistance and Drug Education (GRADE) program. In addition, a variety of grade appropriate activities about dental health, personal hygiene, and Human Growth and Development were also taught in the classroom throughout the year. Facility inspection checks were performed through fire, lockdown, tornado, and hazardous weather conditions drills to ensure student safety in the event of such occurrences.

FISCAL GOALS, OBJECTIVES & STRATEGIES

The goals listed below have been established as the overall basic framework for the Charter Schools' fiscal management. These goals will be accomplished by implementing our strategic plans and will be evaluated yearly for accuracy by our Administrative Department.

Goal 1 Financial Stability

Objective: Use all available monetary resources to further the goals of supporting a system of free public school.

Strategic Plan: Identify and evaluate revenue alternatives. Use nonrecurring revenue for nonrecurring expenditures. Maintain communication with District for increased fairness in the alignment of funds received for students.

2014-2015 Results: All available revenues received were utilized in the appropriate programs to support the charter schools' goal in providing quality education to our students.

Goal 2 Cost Efficiency

Objective: Ensure that funds are spent in the most cost effective manner.

Strategic Plan: Recruit and maintain staff levels necessary to provide the best quality education to our students. Maintain salary structure and benefits competitive with the District. Acquire necessary supplies, materials, equipment, and services in the most effective manner. Minimize program costs by using sound purchasing practices implemented by the schools' procurement procedures.

2014-2015 Results: All procurement policies and guidelines set forth by the City of Pembroke Pines were used to acquire goods and/or services in the most efficient manner possible.

Goal 3 Fiscal Soundness

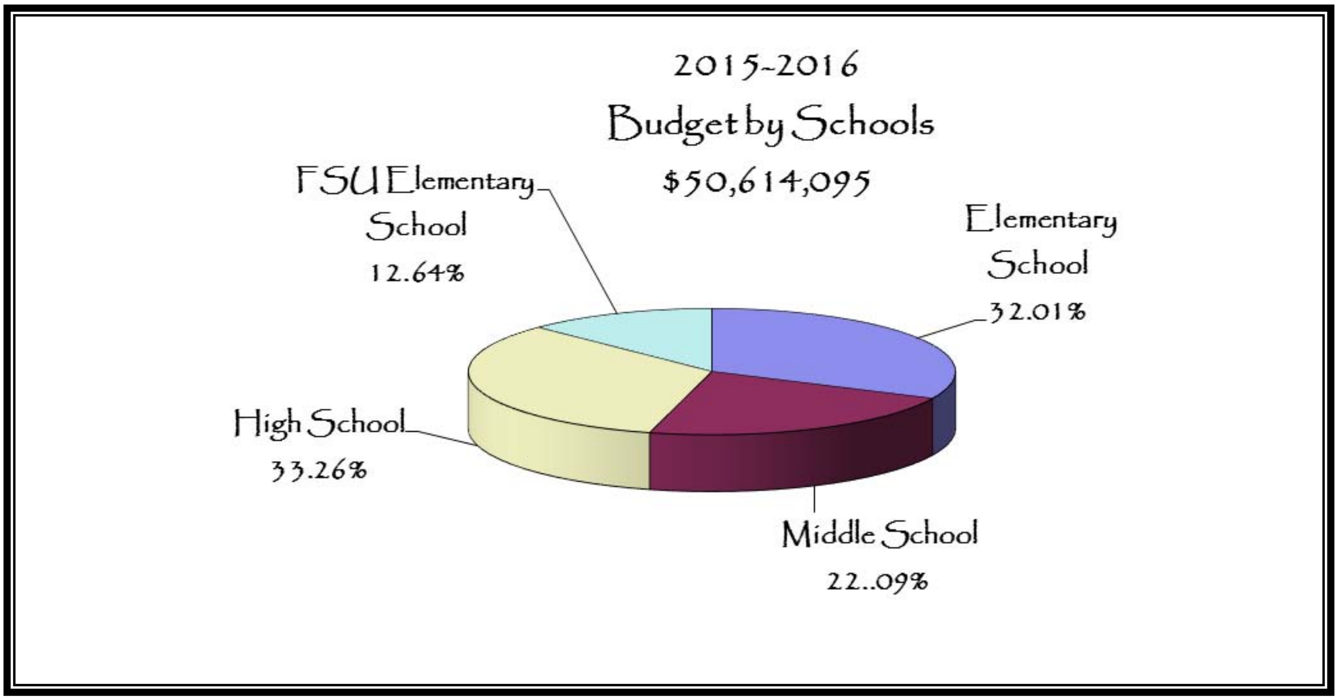
Objectives: Promote fiscal soundness and viability of the schools' operations.

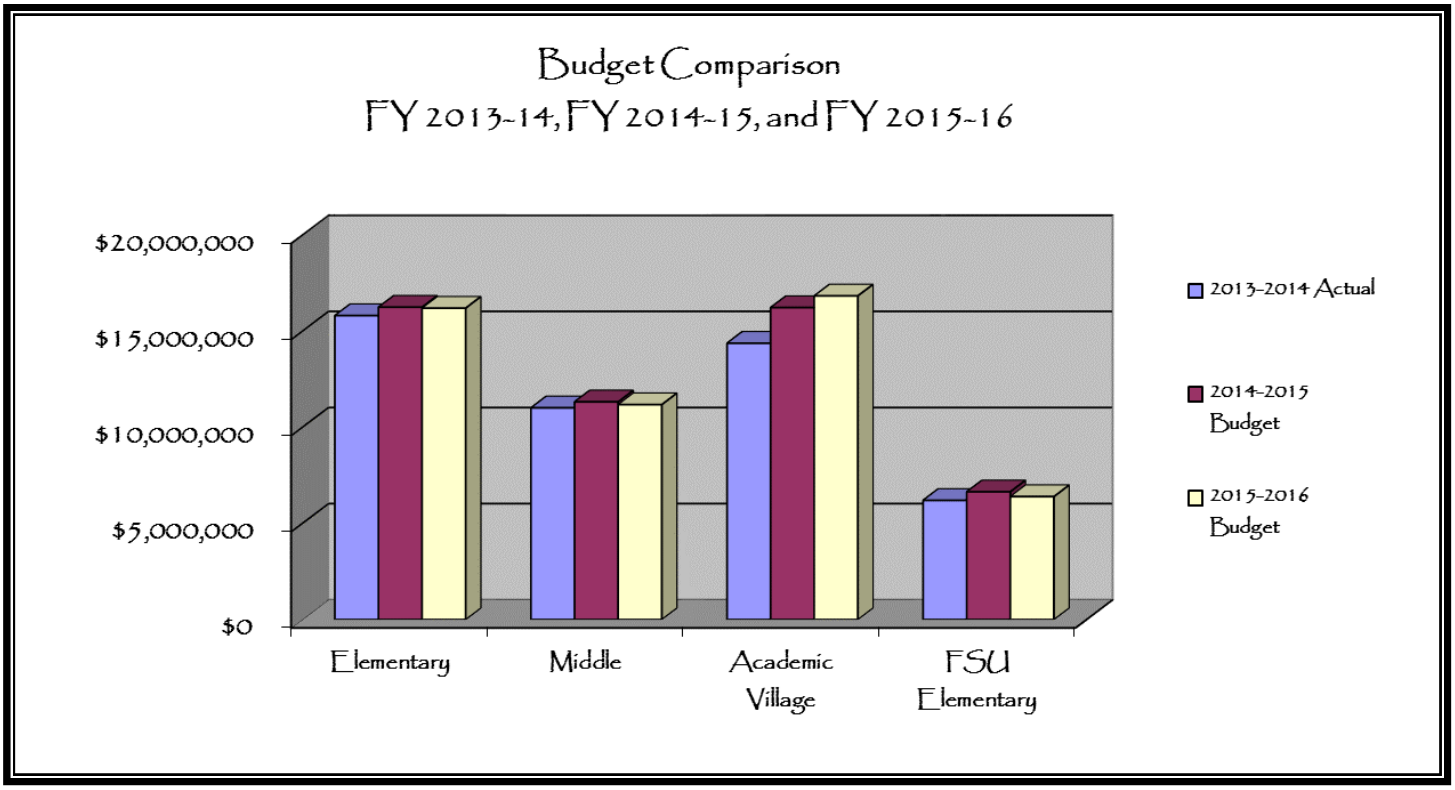
Strategic Plan: Provide the Governing Board with a detailed and precise balanced budget. Continue to meet national standards by submitting budget to GFOA for review. Provide reports and financial data that are accurate, timely and meaningful. Maintain funds control through our financial system. Monitor changing conditions, trends, legislation as it impacts the school system.

2014-2015 Results: The Charter Schools unaudited 2014-2015 fund balance is $3,341,349. The City's Finance Department provides monthly financial reports for school administration to review as well as quarterly financial reports to the District. The Charter Schools received the prestigious Distinguished Budget Award for the fiscal year beginning July 1, 2014 from the Government Finance Officers Association. The Charter Schools continue to be recognized as High Performing Charter Schools by the State of Florida Department of Education under state statute 1002.331, F.S.

BUDGET-IN-BRIEF

The Charter School's budget provides a detailed fiscal operating plan that identifies estimated revenues and expenditures. This balanced budget reflects each school's priorities and represents a process through which policy decisions are made, implemented and controlled. Funding for our Charter System is derived from three main sources – Federal, State, and Local Sources. The Charter Schools revenues/expenditure budget for the 2015-16 school year is $50,614,095 a 0.32% increase from last year.





School	2013-2014 Actual	2014-2015 Budget	% of Change FY14 to FY15	2015-2016 Budget	% of Change FY15 to FY16
Elementary	$15,810,871	$16,249,534	2.77%	$16,199,537	-0.31%
Middle	11,013,205	11,325,422	2.83%	11,182,190	-1.26%
Academic Village	14,375,015	16,229,664	12.90%	16,835,140	3.73%
FSU Elementary	6,202,224	6,646,557	7.16%	6,397,228	-3.75%
Total Revenue	**$47,401,315**	**$50,451,177**	**6.43%**	**$50,614,095**	**0.32%**

Administrative staff was given the following short-term initiatives in developing this budget.

SHORT-TERM FINANCIAL AND OPERATIONAL POLICIES

1) Due to the fact that the Florida State Legislature delayed passing a Florida State Education Funding Budget during the regular 2015 Legislative Session, projections of revenues and expenditures were determined by using FY2015 historical data.
2) Middle school population decreased by 16 students. This decreased state shared revenues by approximately $64,500.
3) Salary estimates do not include an increase for instructional and non-instructional staff. This resulted in an estimated budget savings of approximately $894,000.
4) The addition of a full-time teacher for the Exceptional Student Program at the Academic Village Charter School. This increased the budget by approximately $61,326.
5) The State did not increase the annual employer contribution percentage to the Florida Retirement System (FRS), resulting in no financial impact to the budget. A new FRS rate is expected to be approved by the Florida State Legislature during a Special Session prior to the beginning of the 2015-16 school year.
6) Operating expenses budgeted to maintain the current level of operation in order to provide quality education and resources to our students.

BUDGET ASSUMPTIONS/CONSTRAINTS

The operating budget was developed by the Budget Department and administration using the following assumptions and constraints.

ASSUMPTIONS

1. Enrollment - The enrollment projections are used to prepare the proposed revenues for the upcoming school year. For the 2015-16 year, student enrollment has decreased by 16 students. One of the main sources of revenue received from the State are the Florida Education Finance Program funds. These revenues are calculated by taking the number of students and multiplying it by the appropriate cost factor as established by Legislature to come up with the weighted full time equivalent (WFTE) count. Because of the State's delay in passing an education funding budget, the WFTE was then multiplied by the 2014-15 Base Student Allocation of $4,031.77 (provided by the Department of Education) and then multiplied by the District Cost Differential (DCD) which accounts for the varying cost of living among the 74 school districts.
2. Personnel - Personnel needs are analyzed so that students are provided the best quality education in order for them to reach their highest potential and become lifelong learners.
3. Salary Increases – Salary increases are negotiated with union representatives.
4. Operating Expenses – Operating expenses are budgeted as status quo. New programs are recommended for consideration and approved based on their contribution to school-level goals and objectives

CONSTRAINTS

1. State Revenue – Florida's lack of an income tax has placed a high burden on property taxes to cover the cost of running the state. Recent changes in Florida' tax laws accompanied by the recent economic downturn affecting the state, has caused educational districts to experience revenue shortfalls in State funding.

REVENUES

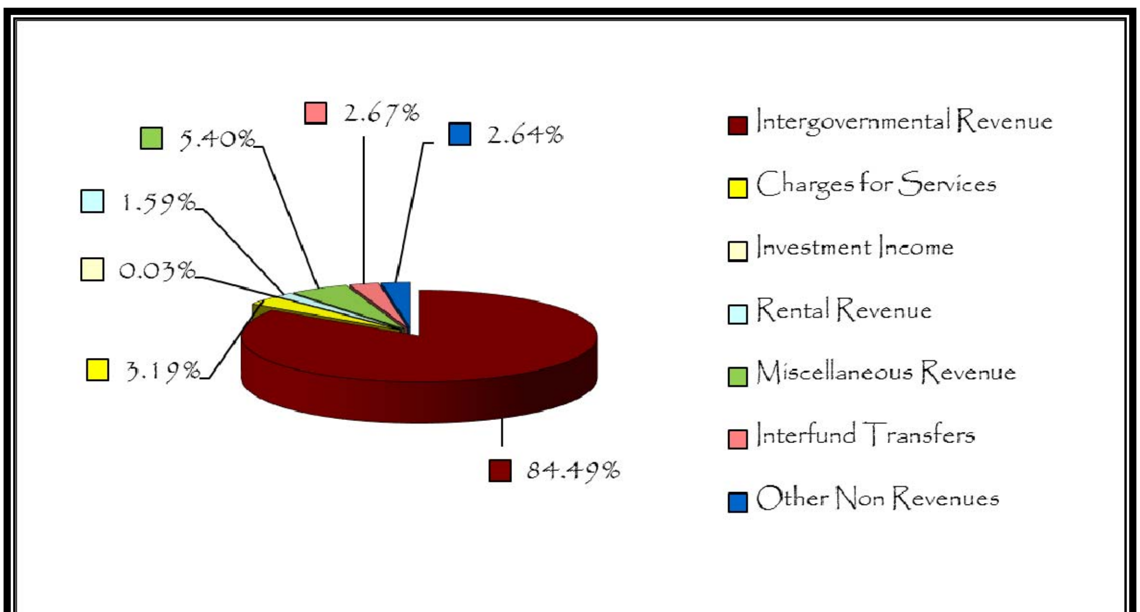
Funding for the Charter Schools continues to be an ongoing challenge. As the budget for the 2015-2016 fiscal year is prepared, the following data is used in projecting revenues:

- ✓ Student enrollment is at 100% (5,909 students)
- ✓ Actual revenue received for FY 2014-15.
- ✓ State allocation amounts given to each District.
- ✓ Utilized the 2014-15 Base Student Allocation of $4,031.77 per weighted FTE.
- ✓ Capital Outlay funding at 44% based on State projections.
- ✓ 2% administration fee paid to District on first 250 students per charter.

Charter School Revenues

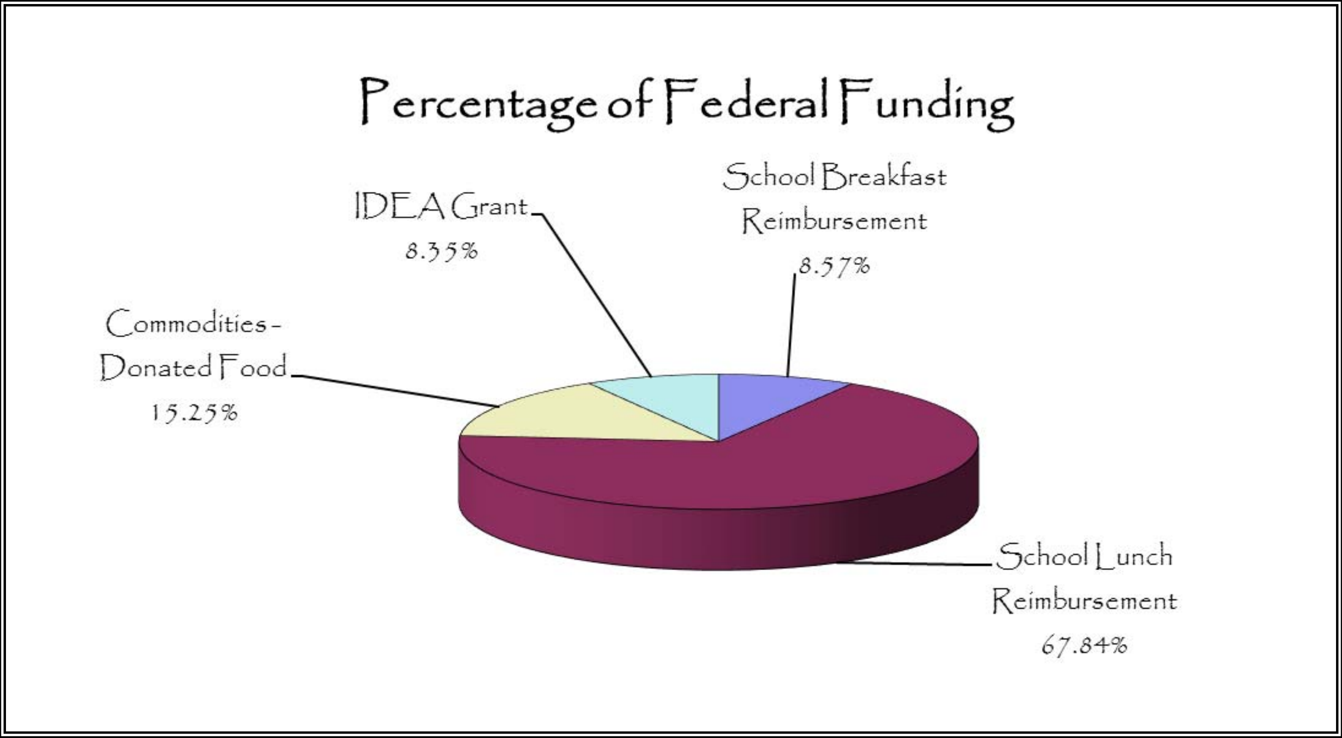
Source	2013-14 Actual	2014-15 Budget	% of Change FY14 to FY15	2015-16 Budget	% of Change FY15 to FY16
Intergovernmental Revenue	$ 39,975,285	$ 42,375,537	6.00%	$ 42,762,553	0.91%
Charges for Services	1,516,975	1,594,103	5.08%	1,614,486	1.28%
Investment Income	38,169	43,863	14.92%	16,000	-63.52%
Rental Revenue	1,847,247	931,208	-49.59%	803,247	-13.74%
Miscellaneous Revenue	2,627,725	3,045,307	15.89%	2,734,323	-10.21%
Interfund Transfers	1,395,914	1,462,160	4.75%	1,349,479	-7.71%
Other Non Revenues	-	998,999	100.00%	1,334,007	33.53%
Total Revenue	**$ 47,401,315**	**$ 50,451,177**	**6.43%**	**$ 50,614,095**	**0.32%**

Fiscal Year 2016 Percentage of Revenues by Source



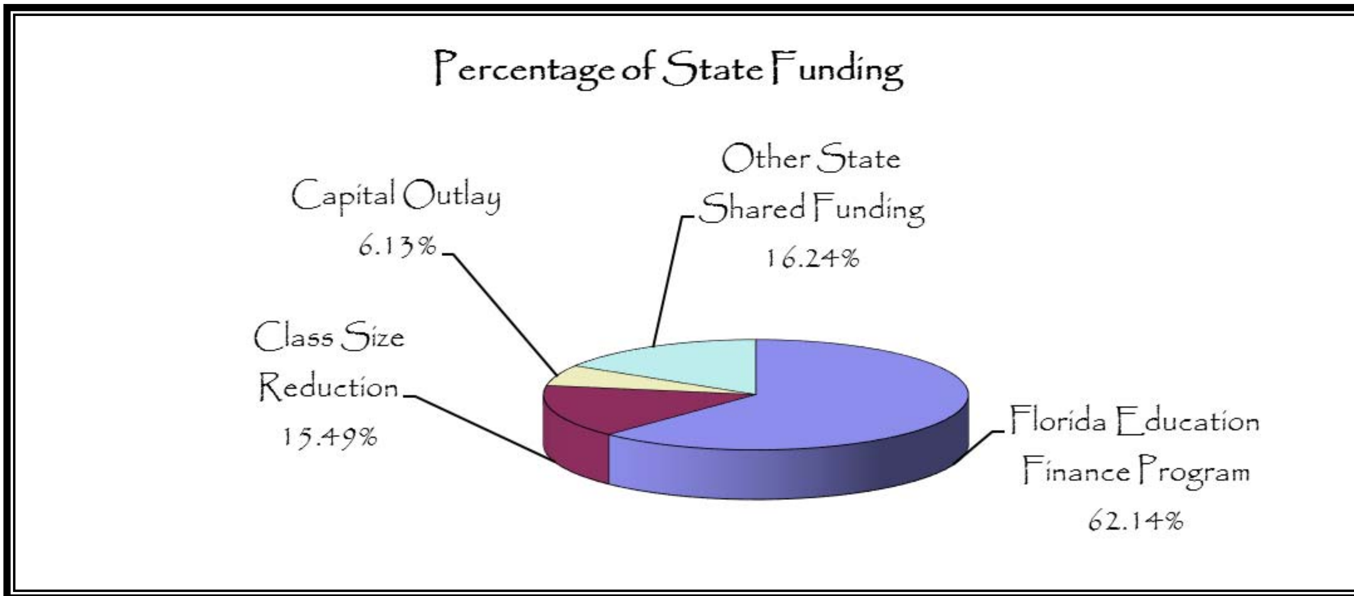
Federal funding – Revenues received from the United States either directly from the Federal government, or received from the State as the distributing agency. These revenues include School Breakfast and Lunch Free/Reduced reimbursement, Commodities – Donated Food, and the Individuals with Disabilities Education Act (IDEA) grant.

	Elementary School	Middle School	Academic Village	FSU Elementary	Total
School Breakfast Reimbursement	$39,570	$14,289	$22,484	$13,806	$90,149
School Lunch Reimbursement	251,133	157,881	217,291	86,906	713,211
Commodities - Donated Food	52,299	34,911	54,659	18,418	160,287
IDEA Grant	7,994	3,762	3,764	72,222	87,742
	$350,996	$210,843	$298,198	$191,352	$1,051,389



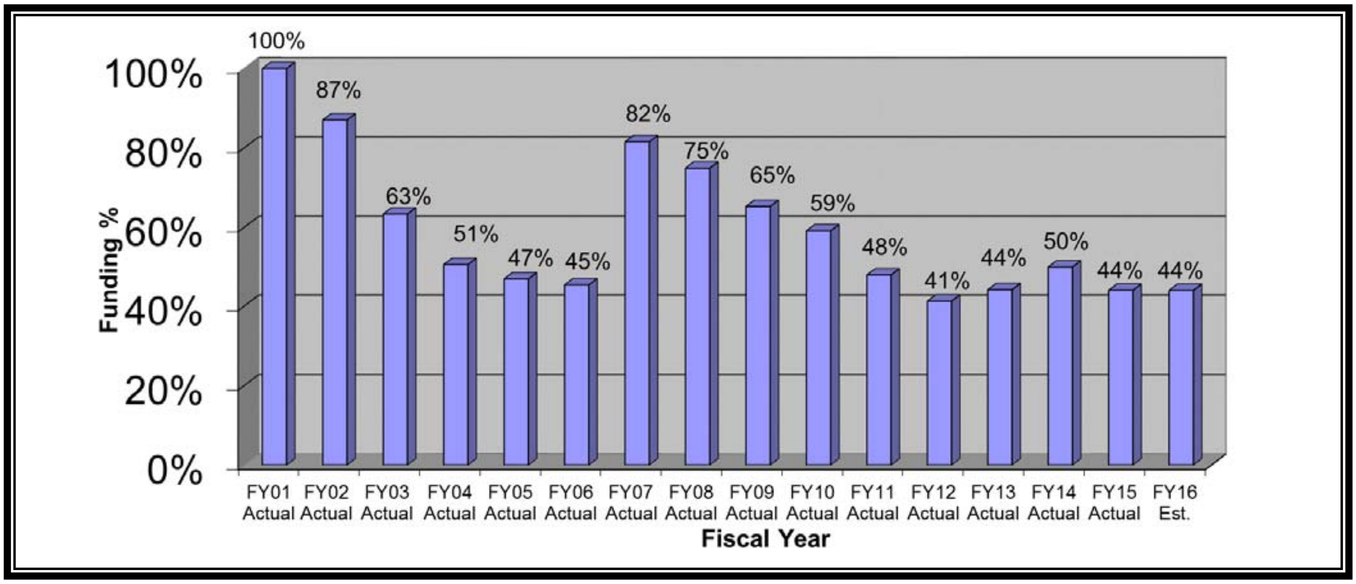
State Shared Revenues - Revenues received primarily from the sponsoring school districts pursuant to the funding provisions included in the Schools' charter. School district funding is provided mostly by legislative appropriations from the State's General Revenue Funds under the Florida Education Finance Program (FEFP). The total State funds budgeted under the FEFP for all schools in the 2015-16 budgets are $25.9 million, a 0.82% increase from actual unaudited funds received in 2014-15. In addition to FEFP, the Charter Schools receive Class Size Reduction, Capital Outlay, and Other State Shared Funding. Other State Shared Funding category includes Transportation, ESE Guaranteed Allocation, Academic Instruction and categorical funding for Instructional Materials, Media, Science Lab, and Safe Schools.

	Elementary School	Middle School	Academic Village	FSU Elementary	Total
Florida Education Finance Program	$8,579,033	$5,284,237	$8,755,048	$3,300,448	$25,918,766
Class Size Reduction	2,534,964	1,184,126	1,846,479	895,914	6,461,483
Capital Outlay	709,914	547,809	1,049,322	248,745	2,555,790
Other State Shared Funding	1,827,979	1,379,967	2,178,472	1,388,707	6,775,125
	$13,651,890	$8,396,139	$13,829,321	$5,833,814	$41,711,164



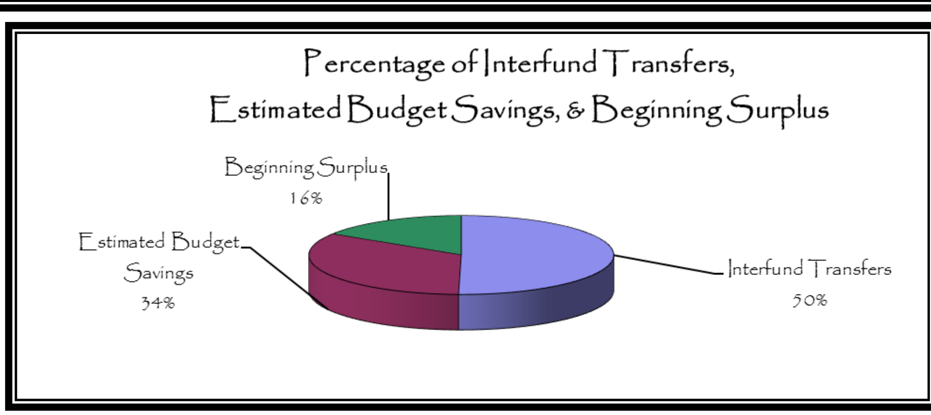
Capital Outlay funding - Since FY2007, capital outlay funding gradually declined over time from 82% to 41% in FY2012. It increased slightly by 3% in FY2013 and 6% in FY2014. Currently, the State's Department of Education reports an estimated 44% funding for FY2016, remaining at the FY2015 funding level. If the State funded this revenue at 100%, the charter schools would receive an additional $3,001,602.

History of Capital Outlay Funding



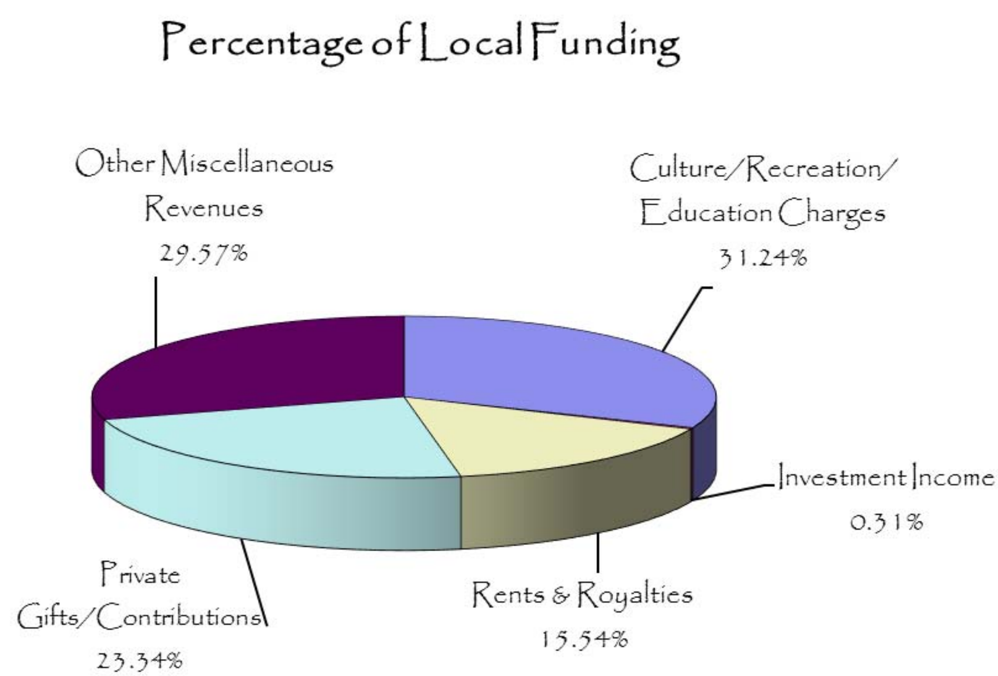
Interfund Transfers, Estimated Budget Savings and Beginning Surplus - Funds used to balance the budget. In the 2015-16 budget, $2,683,486 is being allocated for this purpose. The first major component, Interfund Transfers, is a transfer of the charter school Early Development Centers' profits to the charter school system. The second component, Estimated Budget Savings, represents $904,029 in anticipated health insurance savings and P/T Teacher Aide salary savings. The final component, is the Beginning Surplus account. This account was utilized to balance the budget.

	Elementary School	Middle School	Academic Village	FSU Elementary	Total
Interfund Transfers	$ -	$1,349,479	$ -	$ -	$1,349,479
Estimated Budget Savings	$ 369,749	$ 208,350	$ 204,603	$ 121,327	$ 904,029
Beginning Surplus	$ 30,000	$ 138,387	$ 782,496	$ (520,905)	$ 429,978
	$ 399,749	$1,696,216	$ 987,099	$ (399,578)	$2,683,486



Local funding – Revenues derived from Culture/Recreation/Education Charges, Investment Income, Rents & Royalties, Private Gifts/Contributions, and Other Miscellaneous Revenues. Revenues from these sources total approximately $5.17 million in the 2015-16 budget.

	Elementary School	Middle School	Academic Village	FSU Elementary	Total
Culture/Recreation/Education Charges	$852,504	$123,211	$202,762	$436,009	$1,614,486
Investment Income	10,000	$4,000	$0	$2,000	16,000
Rents & Royalties	146,984	141,371	475,040	39,852	803,247
Private Gifts/Contributions	365,434	243,938	468,302	128,698	1,206,372
Other Miscellaneous Revenues	421,980	366,472	574,418	165,081	1,527,951
	$1,796,902	$878,992	$1,720,522	$771,640	$5,168,056



EXPENDITURES

The preparation of the expenditure budget for the 2015-16 fiscal year has been extremely challenging yet rewarding. Budgetary controls are maintained at the expenditure object level within each function. In spite of the fact that State Shared Revenues have not kept up with increasing cost of operations, the 2015-16 expenditure budget increased by 0.32% (see table below for details) from the 2014-2015 budget.

Charter School Expenditures				
Function:		2014-15 Budget	2015-16 Budget	Increase (Decrease)
5101	K-3 Basic	$ 7,156,098	$ 7,183,517	0.38%
5102	4-8 Basic	10,206,136	10,015,149	-1.87%
5103	9-12 Basic	6,319,535	6,392,455	1.15%
5130	Intensive English/ESOL	1,921	1,921	0.00%
5250	Exceptional Student Program	2,110,939	2,172,172	2.90%
5300	Vocational 6-12	143,494	139,214	-2.98%
5901	Substitute Teachers	332,495	342,764	3.09%
5919	School/Other	21,203	41,409	95.30%
6120	Guidance Services	991,520	1,003,080	1.17%
6200	Instruct Media Services	724,780	716,087	-1.20%
6303	ESE Specialist	71,931	70,908	-1.42%
6400	Instruct. Staff Training Services	49,813	52,358	5.11%
7300	School Administration	4,405,728	4,685,836	6.36%
7400	Facilities Acquisition & Construction	6,320,740	6,318,612	-0.03%
7600	Food Services	2,272,541	2,388,428	5.10%
7800	Pupil Transfer Services	2,152,635	1,990,207	-7.55%
7900	Operation of Plant	6,380,290	6,276,054	-1.63%
9102	Child Care Supervision	539,885	546,389	1.20%
9900	Athletics	249,493	277,535	11.24%
Total Expenditures		**$ 50,451,177**	**$ 50,614,095**	**0.32%**

The schools proposed budget provides funding for the following:

- ✓ Fringe benefits comparable to the District.
- ✓ Health insurance coverage for qualifying employees.
- ✓ Providing for two pension programs that require the employer to contribute 7.37% of the employee’s base salary.
  - -401A Pension Plan
  - -Florida Retirement System Plan
- ✓ All other expenses to operate the schools have been budgeted accordingly

RELATIONSHIP OF ORGANIZATIONAL UNITS BY SCHOOL FUNCTION

FUNCTION: The function describes the activity for which a service or material is acquired and includes all activities performed to accomplish the objectives of our school. Personnel are categorized according to the function performed for the school.

Function	**Description**
5100	Basic (FEFP K-12) – The Basic Program is that part of the school's Full Time Equivalent (FTE) eligible for instructional program not identified as Special Programs for Exceptional Students, Vocational-Technical, or Adult General Education. 5101 - Kindergarten – 3rd grade 5102 - 4th – 8th grade 5103 - 9th – 12th grade 5130 - ESOL – English for Speakers of Other Languages.
5250	Exceptional Student Education – Programs for exceptional students as determined by law. Criteria for each program are specified by State Board of Education.
5300	Vocational Education – Vocation-Technical programs established by law with program criteria established through State Board of Education Rule.
5901	Substitute Teachers – Expense of substitute teachers utilized for classroom instruction when the regular teacher is not present due to illness.
5919	School/Other – Expense of substitute teachers utilized for classroom instruction when the regular teacher is not present due to attendance at seminars, workshops, and meetings.
6120	Guidance Services – Pertains to helping students assess and understand their abilities, aptitudes, interests, and educational needs; assisting students in increasing their understanding of educational and career opportunities, counseling students and parents, evaluating student abilities, assisting in personal and social adjustments and working with other staff members in planning and conducting guidance services.
6200	Instructional Media Services – Those activities concerned with directing, managing, and operating school media centers. It includes the use of all teaching and learning resources, including hardware and content materials.
6300	Instruction and Curriculum Development – Activities designed to aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students. Included in this function are the following instructional support specialists: primary, technology, learning resource, and behavioral. 6303 - ESE Specialist

6400 Instructional Staff Training Services – Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school. Among these are workshops, seminars, demonstrations, school visits, courses for college credits.

7300 School Administration (Office of the Principal) – Those activities concerned with directing and managing the operation of a particular school. It includes the activities performed by the principal, assistant principal, and other assistants in general supervision of all operations of the school, evaluations of staff members, assignments of duties to staff members, supervision and maintenance of the schools records, and coordination of school instructional activities.

7400 Facilities Acquisitions and Construction – Those activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings, and additions, initial installation it extension of service systems and other built-in equipment, and improvements to sites.

7600 Food Services – Consists of those activities concerned with providing food to pupils and staff in a school or school system. This function includes the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities and the delivery of food.

7800 Pupil Transportation Services – Those activities which have as their purpose the conveyance of students to and from school activities, either between home and school, school and trips for curricular or co-curricular activities. Expenditures for the administration of student transportation services are recorded under this function together with other student transportation expenses.

7900 Operation of Plant – Activities concerned with keeping the physical plant open and ready for use. Major components of this function are utilities, including telephone service, custodial costs, and insurance cost associated with school buildings. Expenses include cleaning, disinfecting, heating, moving furniture, caring for grounds, school crossing guards, security and other such activities that are performed on a daily, weekly, monthly, or seasonal basis.

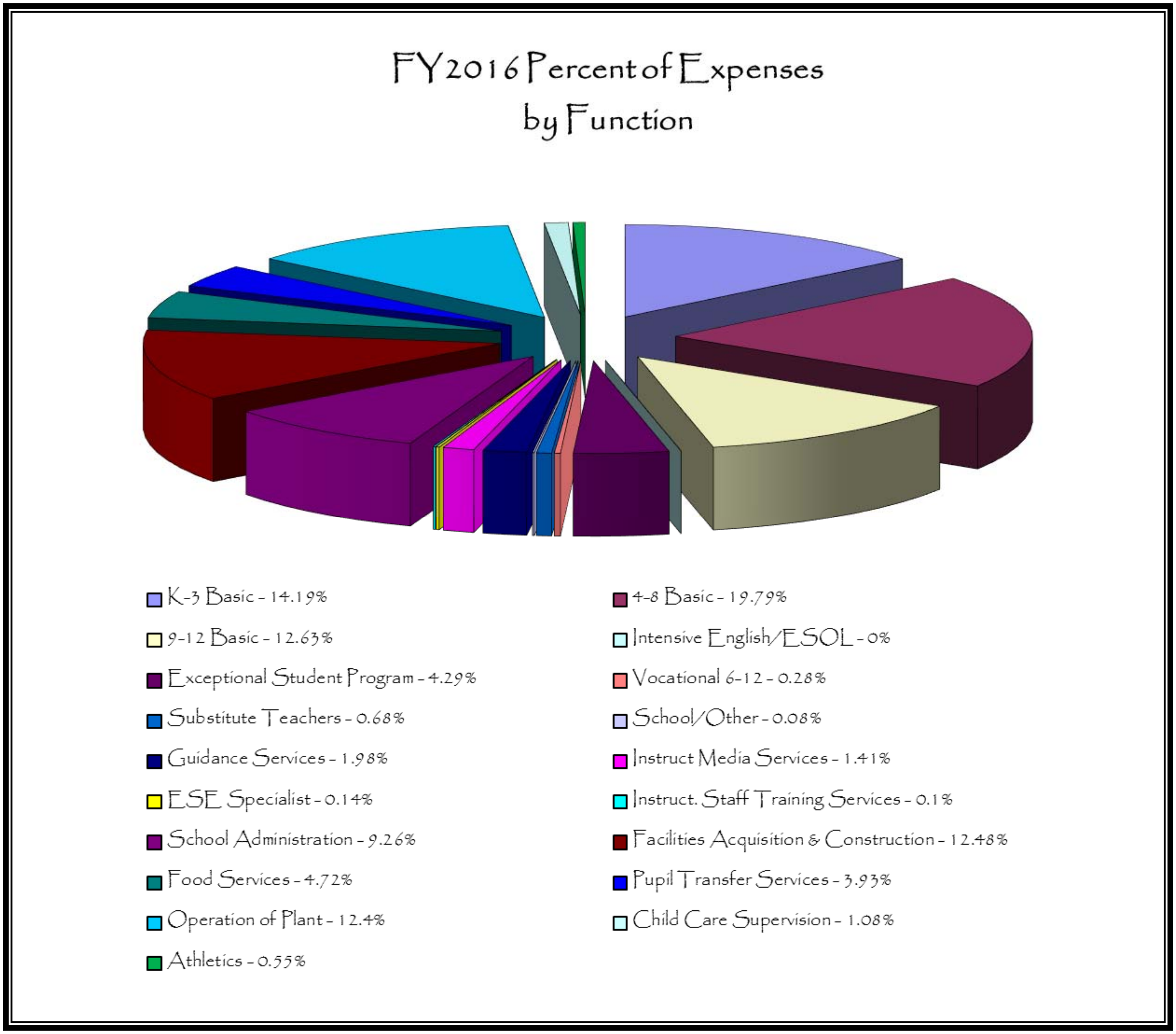
9100 Community Services – This function consists of activities that are not related to providing education for students in a school system. These include services provided by the school system for the community as a whole or some segment of the community such as programs of the custody and care of children and community recreation programs.

9102 - After School Care – Expenses related to the cost of providing supervision to students once school has ended for the day.

9900 Athletics – Expenses related to the various sports program offered to students during the school year.

Comparison of Annual Expenditures by Function

Charter School Expenditures							
Function		Personnel Expensed to Function	2013-14 Budget	2014-15 Budget	% of Change FY14 to FY15	2015-16 Budget	% of Change FY15 to FY16
5101	K-3 Basic	Teachers and Teacher Assistants	$ 7,320,975	$ 7,156,098	-2.25%	$ 7,183,517	0.38%
5102	4-8 Basic	Teachers and Teacher Assistants	9,053,769	10,206,136	12.73%	10,015,149	-1.87%
5103	9-12 Basic	Teachers	6,455,956	6,319,535	-2.11%	6,392,455	1.15%
5130	Intensive English/ESOL	N/A	1,921	1,921	0.00%	1,921	0.00%
5250	Exceptional Student Program	Teachers, Speech Therapists, Teacher Assistants, and Clerical Specialists	2,117,821	2,110,939	-0.32%	2,172,172	2.90%
5300	Vocational 6-12	Teachers	171,658	143,494	-16.41%	139,214	-2.98%
5901	Substitute Teachers	Substitutes	322,032	332,495	3.25%	342,764	3.09%
5919	School/Other	Substitutes	21,204	21,203	0.00%	41,409	95.30%
6120	Guidance Services	Guidance Counselors, Clerical Specialists, and Registrar	953,376	991,520	4.00%	1,003,080	1.17%
6200	Instruct Media Services	Media Specialist, Teacher Assistants, and Clerical Specialists	754,043	724,780	-3.88%	716,087	-1.20%
6303	ESE Specialist	ESE Specialist	73,665	71,931	-2.35%	70,908	-1.42%
6400	Instruct. Staff Training Services	N/A	46,957	49,813	6.08%	52,358	5.11%
7300	School Administration	Principals, Assistant Principals, Clerical Specialists, Behavior Specialists, Registrars, and Bookkeepers	5,161,549	4,405,728	-14.64%	4,685,836	6.36%
7400	Facilities Acquisition & Construction	N/A	6,772,987	6,320,740	-6.68%	6,318,612	-0.03%
7600	Food Services	N/A	2,183,177	2,272,541	4.09%	2,388,428	5.10%
7800	Pupil Transfer Services	N/A	1,986,603	2,152,635	8.36%	1,990,207	-7.55%
7900	Operation of Plant	Security Guards	5,252,191	6,380,290	21.48%	6,276,054	-1.63%
9102	Child Care Supervision	Part Time After School Care Staff	534,966	539,885	0.92%	546,389	1.20%
9900	Athletics	N/A	234,559	249,493	6.37%	277,535	11.24%
Total Expenditures			**$49,419,409**	**$50,451,177**	**2.09%**	**$50,614,095**	**0.32%**



*Total Expenditures are being presented two different ways, by Function and by Object, as shown on pages 46 and 48. The Function describes the activity for which a service or material is acquired (Food Services, Instruction K-3, etc.) while the Object describes the service or commodity obtained as the result of a specific expenditures (Personnel, Capital, Operation, etc.)

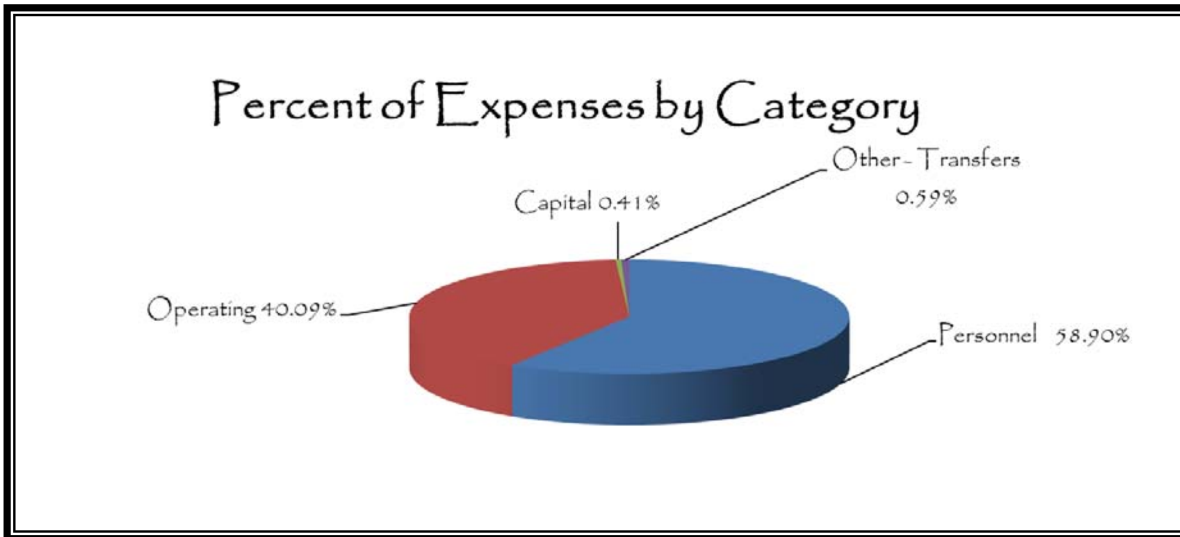
RELATIONSHIP OF ORGANIZATIONAL UNITS BY SCHOOL OBJECT

OBJECT: The object code is used to describe the service or commodity obtained as a result of a specific expenditure.

School Object	Description
Personnel	
100 – 199	Salaries – Amounts paid to employees of the school system who are considered to be in positions of a permanent nature.
200 – 299	Employee Benefits – Expenditures on behalf of the employee. These amounts are not included in the gross salary, but are in excess of that amount. Such payments are fringe benefits, while not paid directly to the employee, are part of the cost of personnel services.
Operating	
300 – 399	Purchased Services – Amounts paid for services rendered by personnel who are not on the school payroll. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided in order to obtain the desired results. Included in this category are services rendered by architects, lawyers, consultants, etc.
400 – 499	Energy Services – Expenditures for various types of expenses such as electricity.
500 – 599	Materials and Supplies – Amounts paid for items expendable in nature that are consumed, worn out, or deteriorated in use. Consumable supplies for the operation of the school, expenditures for textbooks, workbooks, periodicals for the media center, and computer items and equipment less than $1,000 in initial cost are included in this category.
Capital	
600 – 699	Capital Outlay – Expenditures for the acquisition of fixed assets or additions of fixed assets. These expenses include land and the improvement, construction, and additions to buildings. Computer equipment and equipment such as machinery with an initial purchase value greater than $1,000 are also included in this category.
Other	
700 – 799	Interest Expense – Expenditures from current funds for interest on serial bonds.
800 – 899	Loss on Disposition of Assets – The excess of the carrying value of the disposed asset over the financial inflows generated from the disposition.
900 – 999	Transfers – Interfund transactions within the same government reporting entity except loans and reimbursements.

2015-16 Expenditures by Function & Object

Function		Personnel	Operating	Capital	Other - Transfers	Total	% of Total
5101	K-3 Basic	$ 6,796,999	$ 386,518	$ -	$ -	$ 7,183,517	14.19%
5102	4-8 Basic	9,423,247	588,702	3,200		10,015,149	19.79%
5103	9-12 Basic	5,833,929	558,526			6,392,455	12.63%
5130	Intensive English/ESOL		1,921			1,921	0.00%
5250	Exceptional Student Program	1,819,491	352,681			2,172,172	4.29%
5300	Vocational 6-12	124,364	14,850			139,214	0.28%
5901	Substitute Teachers	342,764				342,764	0.68%
5919	School/Other	41,409				41,409	0.08%
6120	Guidance Services	976,730	26,350			1,003,080	1.98%
6200	Instruct Media Services	534,755	181,332			716,087	1.41%
6303	ESE Specialist	70,908				70,908	0.14%
6400	Instruct. Staff Training Services		52,358			52,358	0.10%
7300	School Administration	3,127,591	1,388,172	170,073		4,685,836	9.26%
7400	Facilities Acquisition & Construction		6,318,612			6,318,612	12.48%
7600	Food Services		2,372,426	16,002		2,388,428	4.72%
7800	Pupil Transfer Services		1,990,207			1,990,207	3.93%
7900	Operation of Plant	108,940	5,866,953		300,161	6,276,054	12.40%
9102	Child Care Supervision	539,339	7,050			546,389	1.08%
9900	Athletics	73,719	185,816	18,000		277,535	0.55%
Total		**$29,814,185**	**$20,292,474**	**$207,275**	**$ 300,161**	**$50,614,095**	**100.00%**



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PERSONNEL CHANGES

The proposed budget provides for the following personnel changes by school function.

FY 2016 Changes in Staffing Levels							
School Function		2014-15 Existing Positions		2015-16 New Positions		2015-16 Total Positions	
		F/T	P/T	F/T	P/T	F/T	P/T
5101	K-3 Basic	90.76	62.00			90.76	62.00
5102	4-8 Basic	134.20	34.00			134.20	34.00
5103	9-12 Basic	85.00				85.00	0.00
5250	Exceptional Student Education	24.00	6.00	1.00	(1.00)	25.00	5.00
5300	Vocational 6-12	2.00				2.00	0.00
6120	Guidance Services	15.00				15.00	0.00
6200	Instruct Media Services	9.00	2.00			9.00	2.00
6303	ESE Specialist	1.00				1.00	0.00
7300	School Administration	46.00	2.00			46.00	2.00
7900	Operation of Plant	3.00				3.00	0.00
9102	Child Care Supervision		77.00			0.00	77.00
	Total	410	183	1.00	(1.00)	411	182

The overall personnel changes to the 2015-16 budget are the reduction of one part-time position and the addition of one full-time position. In an effort to better meet the special needs of our ESE population, our charter school ESE departments was restructured. The following changes were made:

- Two additional F/T Teacher positions were needed: one at the Academic Village Charter School and one allocated between the West Elementary, West Middle and FSU Elementary Charter Schools.
- FSU Elementary eliminated two P/T Teacher Assistant positions and added one P/T Certified Teacher position.
- To reduce costs, Central Elementary Charter School converted one F/T Teacher position to a contractual position.

For more detail on changes in positions by site, refer to pages 99 to 109 in the Budget Overview.

ADMINISTRATION

The Pembroke Pines Charter School System (PPCS) is municipally run by the City of Pembroke Pines and consequently, the City of Pembroke Pines is directly involved in the oversight of the schools everyday operations. As such, the City of Pembroke Pines provides administrative support to the schools on a daily basis and in return, the charter schools are charged an administrative fee. The budgeted administrative fee for FY2015-16 is approximately $1.09 million. Administrative services provided for this fee include:

- Superintendent – The City Manager functions as the PPCS Superintendent.
- Governing Board - The City Commission functions as the PPCS governing board, and are responsible for the fiscal management of school operations.
- City Clerk – Maintaining the schools' public records and providing informational assistance to the public involving all school related requests.
- Human Resources - Provides support in the recruitment of school employees, benefits management, job classification, salary administration, and records management.
- Payroll Department - Provides timekeeping and paycheck processing for the schools.
- Finance Department – Responsible for all transactional accounting for the charter schools including but not limited to accounts payable, accounts receivables, preparation and maintaining charter school financial data and reports.
- Purchasing/ Contract Administrations - Assists in the acquisition of supplies, services and construction for the school system.

By utilizing this dual-role model, the Pembroke Pines Charter School system has been able to efficiently manage administrative tasks, thus effectively keeping administrative costs incurred by the school system low.

TRANSPORTATION

The Charter Schools' transportation system is currently contracted with The Transportation Authority. A fleet of 49 buses, five of which are wheelchair accessible, provides transportation services just under 2,500 students who live between 2.0 and 3.5 miles from the school. The State is currently funding this service at $362 per rider. In an effort to supplement State transportation revenues, the charter schools receive additional revenue from the rental of our school buses to outside customers when they are not being utilized for field trips and sporting events. They are rented at a charge of $60 per hour. The total budgeted revenues for FY2015-16 are $1,428,349. The expenses for this service total $1,990,207. The unfunded balance of $561,858 is subsidized by the Charter Schools.

School	# of riders	% of riders	State Revenue	Other Transportation Revenue	Total Revenue
Elementary School	411	21%	$ 148,782	$ 192,907	$ 341,689
FSU Elementary *	99	15%	0*	123,211	123,211
Middle School	682	53%	246,884	192,907	439,791
Acadmic Village	1,267	63%	458,654	65,004	523,658
Total	**2,459**	**42%**	**$ 854,320**	**$ 574,029**	**$ 1,428,349**
* Lab Schools do not qualify for transportation revenue from the State					

FOOD SERVICE

The Charter Schools' food service is currently contracted with Chartwells Dining Services. This vendor provides daily breakfast and lunch service at a price comparable to the local school district. In 2015-16, total revenues in the amount of $2,492,252 are budgeted to be received from the Federal Government and Food Sales. The expenses for this service total $2,388,428. The schools are anticipating a profit in the amount of $103,824. The State's Wellness Plan, which promotes the development of healthy food choices, is incorporated in the daily menu planning.

School	# of Students Receiving Free Meals	# of Students Receiving Reduced Meals	Total	% of school population Free/Reduced
Elementary School	470	137	607	31%
Middle School	284	68	352	27%
Academic Village	437	108	545	27%
FSU Elementary	171	25	196	29%
Total	**1,362**	**338**	**1,700**	**29%**

LEASE PAYMENT

The charter school system does not have a Debt Service Fund. The Schools lease their elementary, middle, and high school buildings from the City of Pembroke Pines for a varying annual lease payment. These payments are based on the total debt service requirements of the debt issued by the City of Pembroke Pines for the purchase of land and construction of the school campuses.

Below is a brief description of the long term debt, which is reported in the City's financial statements, used to build the Pembroke Pines FSU Charter Elementary School:

> In 2001, the City issued Public Improvement Revenue Bonds, Series 2001 for $19,600,000 of which approximately $7,100,000 was used to finance the construction of the City of Pembroke Pines/Florida State University Charter Elementary School. In December 2006, $10,985,000 of the Public Improvement Revenue Bonds, Series 2001 was advance refunded by a portion of the $29,720,000 Public Improvement Revenue Refunding Bonds, Series 2006. In 2008, the City issued the Charter School Revenue Bonds, Series 2008 for $64,095,000 and used approximately $3,360,000 to finance the construction of 12 new classrooms for the City of Pembroke Pines/Florida State University Charter Elementary School. City of Pembroke Pines, Florida FSU Charter Elementary School Financial Statements for the Fiscal Year Ended June 30, 2014)

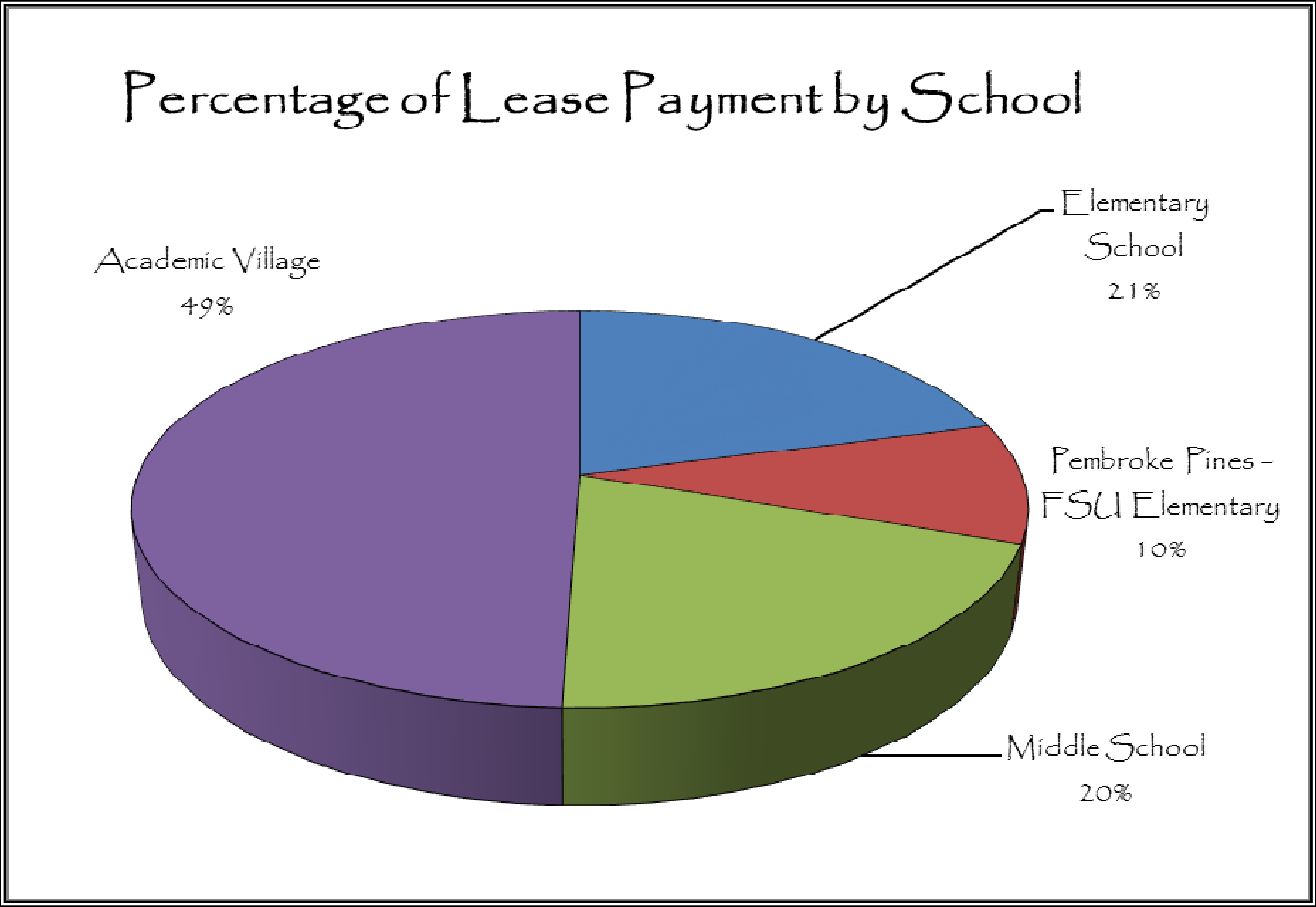
Below is a brief description of the long term debt, which is reported in the City's financial statements, used to build the Pembroke Pines Charter Elementary Schools, Middle Schools, and High School:

> The City borrowed $10,000,000 from a bank in December 1997 of which approximately $8,000,000 was used to finance the acquisition of land and construction of the Elementary Schools. In 1998, the City issued Public Improvement Revenue Bonds, Series 1998 for $24,055,000 of which approximately $12,500,000 was used to finance the construction of the Middle School, and the purchase and development of the site for the City's Charter High School. During 1999, the City issued Capital Improvement Revenue Bonds, Series 1999 for $45,240,000 of which approximately $31,000,000 was used to finance the construction of the City of Pembroke Pines Charter High School and further expansion of the Schools. During 2001, the City issued Charter School Revenue Bonds, Series 2001A and 2001B for $31,910,000 and $20,060,000, respectively, which were used to finance the construction of the City of Pembroke Pines Charter Central Campus and the shared-use facility located at the Academic Village Charter High School Campus.
>
> On December 1, 2006, $18,935,000 of the Public Improvement Revenue Bonds, Series 1998, and $10,985,000 of the Public Improvement Revenue Bonds, Series 2001 were advance refunded by the City's $29,720,000 Public Improvement Revenue Refunding Bonds, Series 2006. Also on December 1, 2006, $28,100,000 of the Capital Improvement Revenue Bonds, Series 1999 was advance refunded by a portion of the City's $45,050,000 Capital Improvement Revenue Refunding Bonds, Series 2006.
>
> On March 25, 2008, the City advance refunded the Charter School Revenue Bonds, Series 2001A and 2001B, and constructed thirty-eight (38) additional classrooms for the City of Pembroke Pines Charter Schools and twelve (12) new classrooms for the City of Pembroke Pines/Florida State University Charter Elementary School by issuing the Charter School Revenue Bonds, Series 2008 for $64,095,000. This was done to comply with the State's Class Size Amendment. The Amendment allows for no more than 18 students in Kindergarten through Third grade classrooms and 22 students in each Fourth through Fifth grade classroom.

On May 17, 2011, the City remarketed the Series 2008 Bonds to Wells Fargo and obtained a variable rate of SIFMA rate plus 0.89% for a three year term. On May 29, 2014, the City remarketed the Series 2008 Bonds to PNC Financial Service Group (the "Bank") and obtained a variable rate of SIFMA rate plus 0.59% for a four year term, which resulted in rent savings of approximately $139,000 annually for all of the Charter Schools including the FSU Charter School. (City of Pembroke Pines, Florida Charter Schools Financial Statements for the Fiscal Year Ended June 30, 2014)

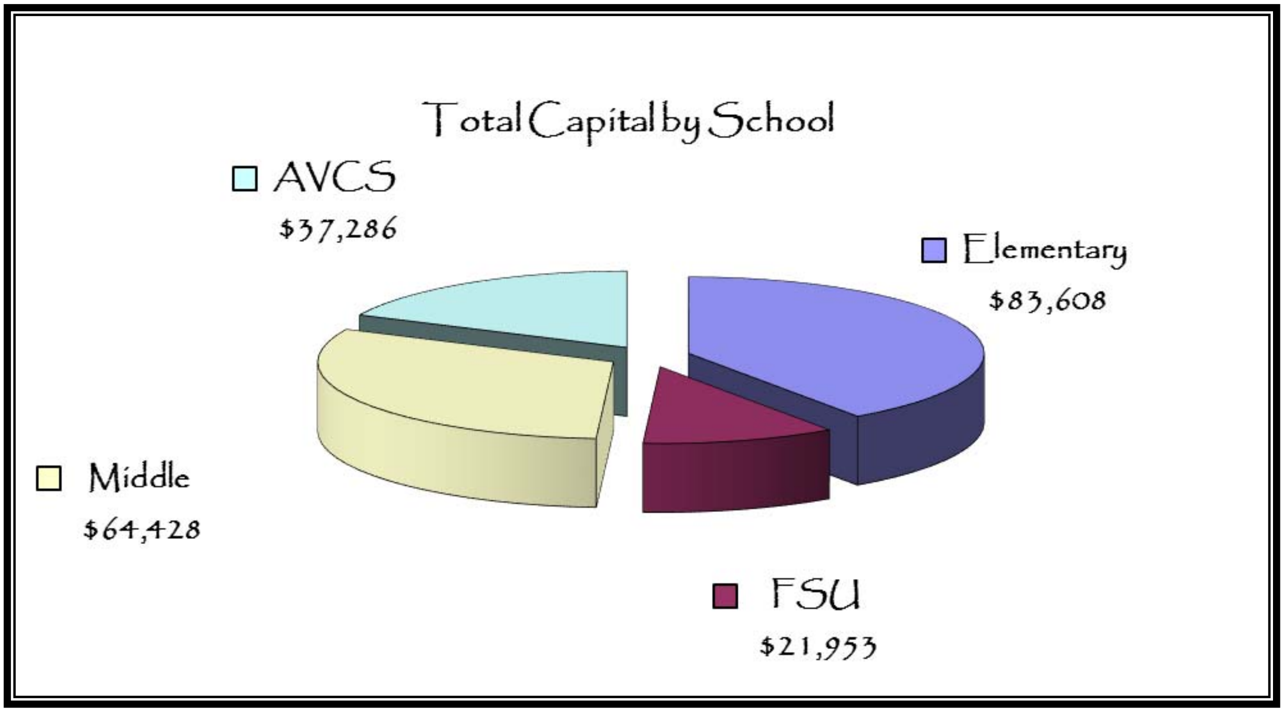
The table below represents the 2015-2016 lease payment charged to the different charters.

School	2015-16 Annual Lease Payment	Number of Campuses	Size of Campus (in sq. ft.)
Elementary School	$ 1,310,300	3	195,481
Pembroke Pines - FSU Elementary	$ 615,287	1	57,485
Middle School	$ 1,267,946	2	141,995
Academic Village	$ 3,125,079	1	223,570
Total	$ 6,318,612	7	618,531



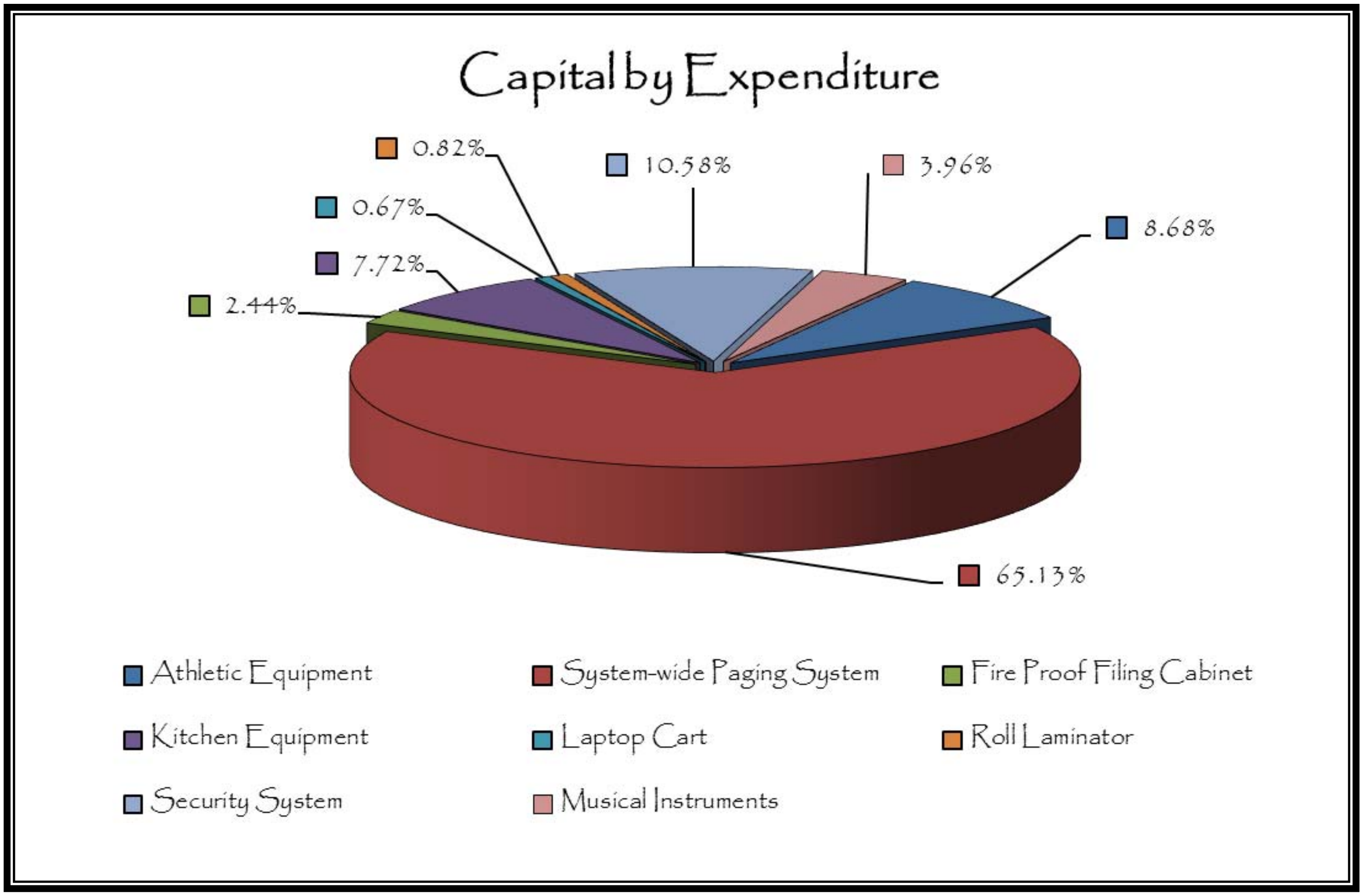
CAPITAL EXPENDITURES

Capital expenditures are defined as all charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of $1,000 and a useful life expectancy of greater than 1 year. In the 2015-16 school year, $207,275 has been allocated from the operating budget for capital expenditures.



The total $207,275 of capital expenditures includes non-routine *(file cabinets, athletic equipment, laptop carts, system-wide paging system, roll laminator, security system & kitchen equipment)* expenditures, but no routine expenditures *(computer replacement and computer equipment).* This year's routine capital expenditures will not impact the schools' operating budget as these expenditures will be included in the charter schools' participation in the City of Pembroke Pines Technology Modernization Project. As a result, the charter schools will be charged an "IT/Telecommunications Services" fee in lieu of any routine capital technology expenditures such as computer replacements and network infrastructure upgrades. The Charter Schools do not have any major capital projects in the 2015-16 fiscal year due to the lack of capital project funds.

Non-routine capital expenditures, such as laptop carts, file cabinets, musical instruments and athletic equipment, will not require any additional personnel, maintenance or utility. The roll laminator, tilting skillet, gas range with griddle, security system and system-wide paging system, are the only non-routine capital expenditures in the 2015-16 budget that will increase the future operating costs; however the increase in electricity usage would be minor.



2015-16 Non-routine Capital Expenditures by School

Elementary School

Capital Description	Amount	Operating Impact	Impact Value
System-wide Paging System	$ 57,858	Minor increase in electricity usage	$ 105
Laptop Cart	1,399	No Impact	-
File Cabinet	2,528	No Impact	-
Roll Laminator	1,695	Minor increase in electricity usage	15
Tilting Skillet	6,000	Minor increase in electricity usage	15
Gas Range with Griddle	2,001	Minor increase in electricity usage	15
Security Camera/ TV System	12,127	Minor increase in electricity usage	50
Total	**$ 83,608**	**Total**	**$ 200**

FSU Elementary

Capital Description	Amount	Operating Impact	Impact Value
System-wide Paging System	$ 19,286	Minor increase in electricity usage	$ 35
Tilting Skillet	2,000	Minor increase in electricity usage	15
Gas Range with Griddle	$ 667	Minor increase in electricity usage	$ 15
Total	**$ 21,953**	**Total**	**$ 65**

Middle School

Capital Description	Amount	Operating Impact	Impact Value
System-wide Paging System	$ 38,572	Minor increase in electricity usage	$ 70
Security Camera/ TV System	9,794	No Impact	-
File Cabinet	2,528	No Impact	-
Musical Instruments	8,200	No Impact	-
Tilting Skillet	4,000	Minor increase in electricity usage	15
Gas Range with Griddle	1,334	Minor increase in electricity usage	15
Total	**$ 64,428**	**Total**	**$ 70**

Academic Village Charter School

Capital Description	Amount	Operating Impact	Impact Value
System-wide Paging System	$ 19,286	Minor increase in electricity usage	$ 70
Athletic Equipment	18,000	No Impact	-
Total	**$ 37,286**	**Total**	**$ 70**

Total non-routine capital	**$ 207,275**	**Total operating impact**	**$ 405**

Charter School Budget Calendar

Start →

January
School Budget Department prepares and enters revenue projections and forecasts personnel in the budget module for next fiscal year.

Jan - Feb
Budget module enabled for principals to input expenditures, personnel changes, and narratives.

February
School Budget Department reviews proposed budgets, narratives, and supporting schedules for each school for completeness.

March
Schedule meetings with individual principals to review budget narratives, long term plans, revenues, and expenditures (operating & capital). The School Budget Department will make any changes as a result of the meetings.

April - May
School Budget Department prepares draft of the budget for the City Managers approval.

May-June
City Manager submits proposed budget to school advisory board for approval.

June
City Manager submits the proposed budget to City Commission in a Q&A workshop setting.

July 1st
Budget is loaded into the Accounting System

BUDGET PLAN

Budget Preparation/Development

1. January: the School Budget Department enters revenue projections and forecasts personnel in the budget module. The following steps are followed to project revenues:

   - Forecast student enrollment for each school
   - The State's Florida Education Finance Program (FEFP) per student allocation is projected by the State and provided to the charter school.
   - Rent is forecast based on existing agreements and availability of facility rental space.
   - Capital Outlay funding is determined by the State based on available funding.
   - Federal and State grants are applied for based on availability.

   The following steps are followed to forecast personnel.

   - Review existing staffing requirements to ensure adequate coverage for student needs.
   - Review salary structure to ensure competitiveness with the district.
   - Supplements are reviewed and approved by the budget department.
   - Benefits such as Workers Compensation, Life Insurance, Health Insurance, and Pension are calculated for each qualifying employee.

   In the beginning of January, Principals or his/her designee is given access to the Budget Module to input expenditures, personnel changes, and narratives. The Budget Module provides the following tools that facilitate the preparation and completion of the budget process:

   a. Defined object codes required by the Department of Education (DOE) Financing Accounting for Local and State School Systems.
   b. An alphabetical listing of object codes for expenditure accounts.
   c. A current personnel roster.
   d. Computer-generated budget worksheets showing actual expenditures for the prior and current years; the current working budget; and a status quo personnel cost projection.

2. Each individual Principal prepares a proposed budget comprised of the following:

   a. Mission
   b. Goals (Educational & Operational)
   c. Objectives
   d. Major Functions and Activities
   e. Budget Highlights
   f. Prior-year Accomplishments
   g. Performance Measures
   h. Revenue and/or Expenditure projections by line item

3. February: the School Budget Department reviews proposed budgets, narratives, and supporting schedules for each school for accuracy and completeness.

4. March: the School Budget Department schedules meetings with individual Principals to review budget narratives, revenues and expenditures (operating and capital). In the same meeting, long term plans and goals are discussed with the Principals in regards to their feasibility and effects on the financial stability of the Charter School system. The School Budget Department will make any changes as a result of the meetings.
5. April: The School Budget Department prepares a draft for the City Manager's approval. In May-June, the City Manager submits proposed budget to the School Advisory Board for approval.
6. June: the City Manager submits the proposed budget to the City Commission in a workshop setting where Commission examines, recommends, and/or addresses any questions. Once fully examined, Commission approves the proposed budget with any requested revisions (if any).
7. July 1st: Budget is loaded into the Accounting System.

Budget Adoption

8. The Charter School budget is approved via Resolution in a public hearing conducted by the City Commission. The adopted budget is integrated into the accounting software system effective July 1st. It establishes the legal authority to incur expenditures up to the appropriated amount for each line item.

9. Section 30.30(F) of the Code of Ordinances requires a majority affirmative vote of the quorum to adopt the budget that, prior to July 1st, is legally enacted through passage of a Resolution. Section 6.06 of the City Charter provides that no officer, department, or agency may legally expend or contract to expend amounts in excess of the amounts appropriated for any department, within an individual fund. Therefore, the legal level of control is at the department level.

Budget Amendment

10. The adopted budget may be amended as follows:

    a. The City Manager or his/her designee and the Principal approve line item adjustments within a school site or a school function.
    b. The City Commission approves budget adjustments that transfer monies from fund to fund or interdepartmentally.
    c. The City Commission may approve supplemental appropriations of revenues and expenditures. If this is done, adoption of an amended budget Resolution is required.

Budget Monitoring/Control

The budget is monitored on a monthly basis to track variances between actual and budgeted amounts. Significant variances are investigated and compared to prior year. Changes are made to cover unacceptable variances. In addition, the budget staff reviews personnel requisitions and monitors Commission agendas for any financial impact. Accounting for encumbrances provides a means of controlling and monitoring the budgetary process. Approved capital projects and equipment purchases outstanding at the close of the current fiscal year are submitted to the Commission as a subsequent year's revision. Encumbrances do not constitute expenditures or liabilities in the current year, but instead are defined as commitments related to unperformed contracts for goods or services, which are only reported in governmental funds.

The hierarchy for reporting and budgetary control is as follows:

a. Fund
b. Acct/Function
c. Division
d. Project
e. City Object
f. School Function
g. School Object

Capital Budget Process

The Governing Board, the City Manager, and the Principals submit plans, which are incorporated as part of the Five-Year Capital Improvement Program (see 5-Year Capital Improvement Tab). The source of funding is identified 5 years before the actual expenditures are made. Capital expenditures are an integral part of the annual budget, and follow the same approval process as the operating budget.

FUND STRUCTURE AND BASIS OF BUDGETING

Fund Structure

For accounting purposes the Charter Schools are not viewed as individual entities but rather as a collection of smaller, separate entities known as funds. Funds are the control structures that ensure that public moneys are spent only for those purposes authorized, and within the amounts authorized. Each of the Charter School funds

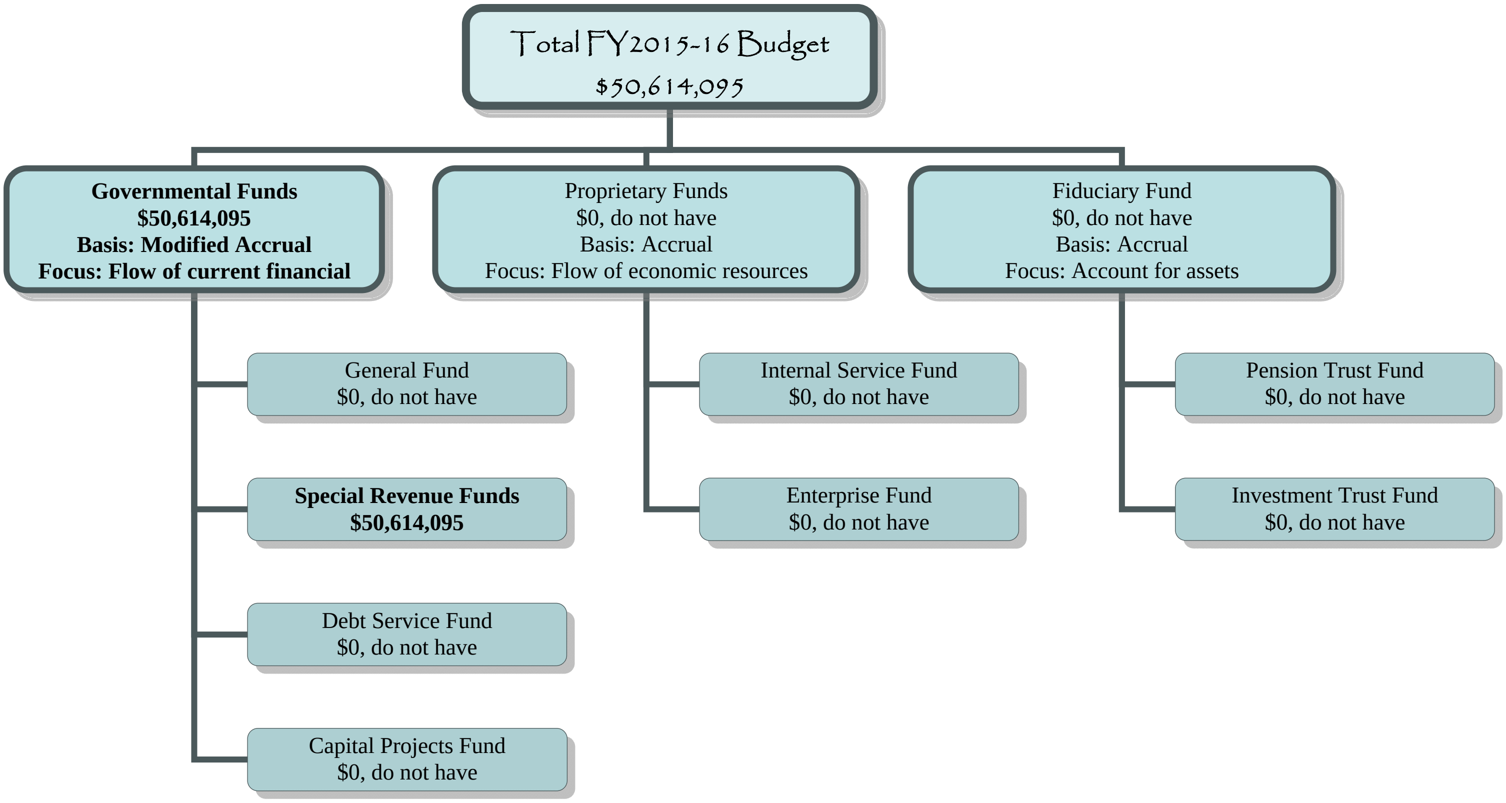
- ✓ has an annual appropriated budget
- ✓ is classified into one of four "fund types" and
- ✓ is grouped according to the type of activity that is involved in the fund

The Charter Schools are governmental fund type, and its activities are accounted for in four special revenue funds.

Four special revenue funds account for revenue sources that are legally restricted to expenditures for specific purposes:

1. Charter Elementary School (Fund 170)
2. Charter Middle School (Fund 171)
3. Academic Village Charter School (Fund 172)
4. FSU Charter Elementary School (Fund 173)

The City of Pembroke Pines Charter School, along with other school boards throughout the State of Florida, record and report all financial transactions using standards set by the Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).



Basis of Budgeting

The term "basis of budgeting" is used to describe when events or transactions are recorded and recognized. In the Modified Accrual Basis, revenues are recognized in the period when they become available and measureable and expenditures when the liability is incurred. In the Accrual Basis, revenues are recorded when earned, and expenses when the liability is incurred.

The budgets of the *governmental funds* (for example, the Charter Elementary School Fund, Charter Middle School Fund, Academic Village Charter School Fund, and FSU Charter Elementary School Fund) are prepared on a modified accrual basis of accounting. The Charter Schools uses the method of modified accrual basis for budgeting and accounting. See charts below.

Government Funds	**Operating Budget**	**Audited Financial Statements**
General Fund	**Modified Accrual**	**Modified Accrual**
Special Revenue Funds	**Modified Accrual**	**Modified Accrual**
Debt Service Funds	**Modified Accrual**	**Modified Accrual**
Capital Projects Funds	**Modified Accrual**	**Modified Accrual**
Proprietary Funds		
Internal Service Funds	**Accrual**	**Accrual**
Fiduciary Funds		
Pension (and Other Post Employment Benefits) Trust Funds	**Accrual**	**Accrual**

The Charter Schools apply all applicable GASB pronouncements as well as the following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements: Financial Accounting Standards Board (FASB) statements and interpretations, Accounting Principles Board (APB) opinions and Accounting Research Bulletins (ARBs).

During June 1999, the Government Accounting Standards Board (GASB) issued Statement No. 34. This statement established new accounting and financial reporting standards for state and local governments. The Charter Schools implemented the new financial reporting requirements of GASB 34. From a budgetary perspective, the statement requires a budget to actual comparison, showing both the original adopted budget and the final working budget.

Strategies

The City of Pembroke Pines, in collaboration with the Charter Schools, have developed long-term strategic plans, as discussed in the Executive Summary to ensure our schools' success in the years to come. Our mission guides us each year in the budget planning process. We strive for student excellence; we recruit and retain quality teachers; we provide a challenging environment in which each and every student can obtain their full potential. Ultimately, every dollar received is used in the classrooms for student education.

Declining revenue is occurring simultaneously with increasing expenditures. Due to this, a strategic approach was used in the budget planning process. This required significant attention to revenue projections. This trend has caused us to take a cautious approach in forecasting. This budget reflects expenditure containment in response to the ever increasing cost of personnel and its benefits.

Strategic Planning Process

The Charter Schools submit strategic plans to the Governing Board, the City Manager, and the Principals. These plans are developed by assessing past performance and results for each goal and objective. The implementation of each strategic plan is monitored and adjusted as necessary. These strategic plans are incorporated in both educational and fiscal goals, objectives and strategies.

Effects of other Planning Processes on the Budget and Budget Process

There are many activities, events and other planning processes that guide the development of the budget and the budget process. At the center of the planning activities are the Charter Schools Mission Statement and Goals & Objectives. Effects of the other planning processes include: Building Preventative Maintenance Programs, Capital Improvement Programs, Current Economic Conditions, Federal & State Grant Requirements, Maintenance and Repair Programs, Staffing Formulas, Technology Plans, Utility and Fuel Prices, Vehicle Replacement Schedules, etc.

BUDGET DEVELOPMENT GUIDELINES

Financial Policies

The Charter School's financial policies, compiled below, set forth the basic framework for the overall fiscal management of the schools. Operating independently of changing circumstances and conditions, these policies assist the decision-making process of the Charter Board and the School's Administration. These policies provide guidelines for evaluating both current activities and proposals for future programs.

Most of the policies represent long-standing principles; traditions and practices that have guided the Charter Schools in the past and have helped maintain financial stability throughout their existence. They are reviewed annually as a decision making tool and to ensure their continued relevance in an ever-changing environment. Minor changes have been made in wording and organization to clarify the intent of some of the policies.

Balanced Budget Policy

The extent to which total expenditures do not exceed total revenues and monies available in the fund balance, the budget will be considered balanced. The Charter Schools will use the following strategies to strive for a balanced budget: seek alternate sources of funding and utilize applicable procurement policies and procedures to ensure the lowest costs available for goods/services purchased. Should Actual Expenditures exceed Actual Revenue; the difference will be shown as Beginning Surplus and/or Estimated Budget Savings. For FY2015-16, the amount of Beginning Surplus shown represents the amount by which the Fund Balance will be depleted. The Charter Schools will strive to achieve a balanced budget.

Adopted Budget	2013-14	2014-15	2015-16
Revenues	$ 49,419,409	$ 50,451,177	$ 50,614,095
Expenditures	$ 49,419,409	$ 50,451,177	$ 50,614,095

Operating Budget Policies

1. The Charter Schools will maintain at a minimum, an accessible cash reserve equivalent to four weeks of operating costs.

2. The Charter Schools pay for medical insurance for its employees. Employees assume the cost associated with dependent coverage.

3. No new or expanded services shall be implemented without implementing trade-offs of expenses or revenues at the same time. This applies to personnel, equipment and any other peripheral expenses associated with the service.

4. The Charter Schools shall continue to support a scheduled level of maintenance and replacement of its infrastructure and fleet. Expansions to the fleet must be justified based on growth of the Charter Schools.

5. The Charter Schools shall support capital expenditures that reduce future operating costs.

6. The Charter Schools will follow all applicable procurement policies set forth by the City of Pembroke Pines when acquiring goods and/or services.

7. The Charter Schools will purchase property insurance with a $25,000 deductible.

Capital Budget Policies

1. The Charter Schools have developed a multi-year plan for capital improvement that is updated annually with documentation of deviations from the plan.

2. The Charter Schools will maintain its physical assets at a level adequate to protect the Schools' capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the orderly replacement of the capital equipment from current revenues wherever possible.

3. The Charter Schools have provided sufficient funds to replace and upgrade equipment as well as to take advantage of new technology thereby ensuring that employees have safe and efficient tools to provide their service. It reflects a commitment to further automation and use of available technology to improve productivity in the Charter School's work force.

   a. The objective for upgrading and replacing equipment includes: (1) normal replacement as equipment completes its useful life, (2) upgrades to new technology, and (3) additional equipment necessary to service the needs of the Charter Schools.

4. The Charter Schools will use the following criterion to evaluate the relative merit of each capital project. Capital expenditures will foster goals of:

   a. Projects specifically included in an approved replacement schedule.

   b. Projects that reduce the cost of operations.

   c. Projects that significantly improve safety and reduce risk exposure.

Revenue Policies

1. The Schools will attempt to maintain a diversified and stable revenue system as a shelter from short-run fluctuations in any single revenue source.

2. The Schools will attempt to obtain new revenue sources as a way of ensuring a balanced budget.

3. The Schools will establish building user charges at a level to recover the full cost (direct and indirect) of providing the service in the General Fund (Recreation Department).

4. The Schools will review fees/charges annually and will design or modify revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service.

Cash Management/Investment Policies

1. The Schools will deposit all funds received by 2:00 PM the next day.

2. Investment of School funds will emphasize preservation of principal; the objective will be to match or exceed the yield of the State Board of Administration.

3. The Schools will collect revenues aggressively, including any past due amounts owed.

Debt Management & Limit Policies

Currently, the Charter Schools are not subject to legal debt limits since it does not have any general obligation debt. However, if the Charter Schools incurred future debt, that debt would be governed by the covenants of the individual bonds**.**

1. The Charter Schools may, as necessary, issue bond for capital improvement projects.

2. The Charter Schools will publish and distribute an official statement for each bond issue.

3. The Charter Schools will maintain bond reserves and sinking funds as required.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit will be performed annually.

2. The Charter Schools will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

Plan in case of Financial Urgency

Administration will implement the following six steps should the Pembroke Pines Charter Schools experience a budget crisis. These procedures support a comprehensive risk analysis and contingency plans should budget problems materialize. Without such a program, budget problems are unlikely to be recognized until they come to a head, and responses are unlikely to be formulated and approved until cash is literally depleted and a crisis is at hand. They are as follows:

Step 1 - Disrupt Purchasing and Hiring

Step 2 - Establish and Maintain Close Monitoring of Spending and Revenues

Step 3 - Determine Whether Stop Gap Financing is Needed until Budget Actions Reach Full Savings Potential

Step 4 -Utilize the Media to Build Public Awareness of the Crisis

Step 5 -Initiate analysis of why the problem became a crisis and how this can be avoided in the future

Step 6 -Consider Requesting State Oversight or Other Outside Intervention

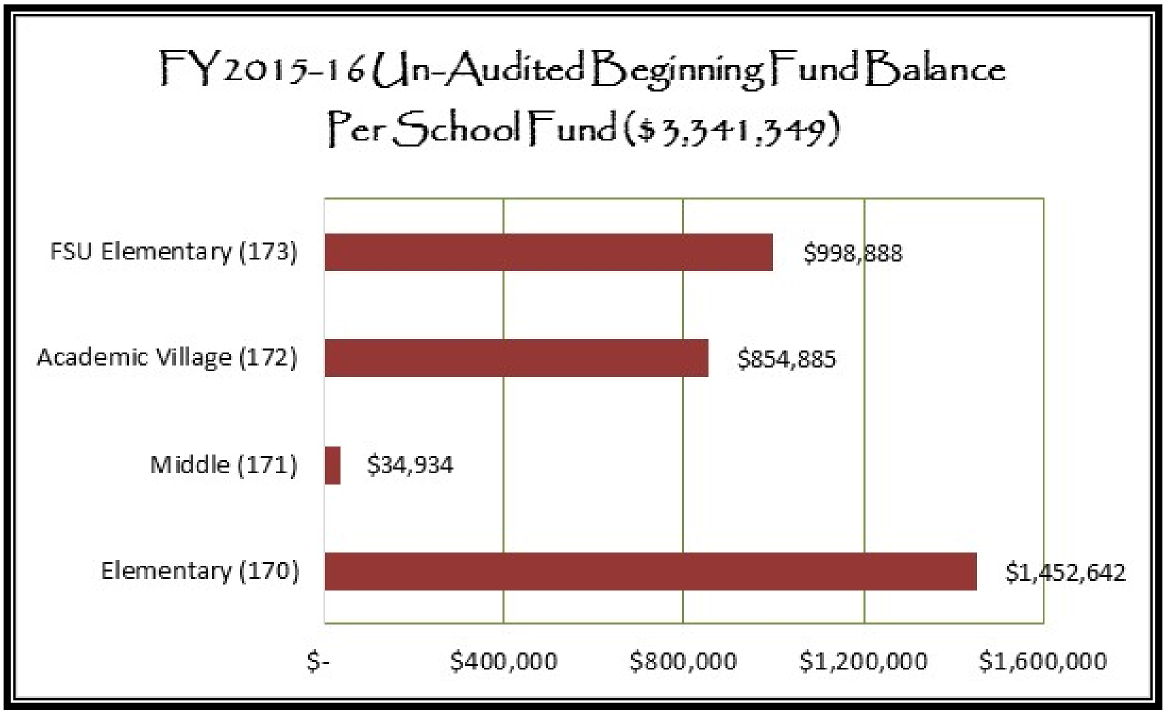
Fund Balance/Reserve Policies

The Schools goal is to provide a fund balance of at least 10% of the Fund's expenditures.

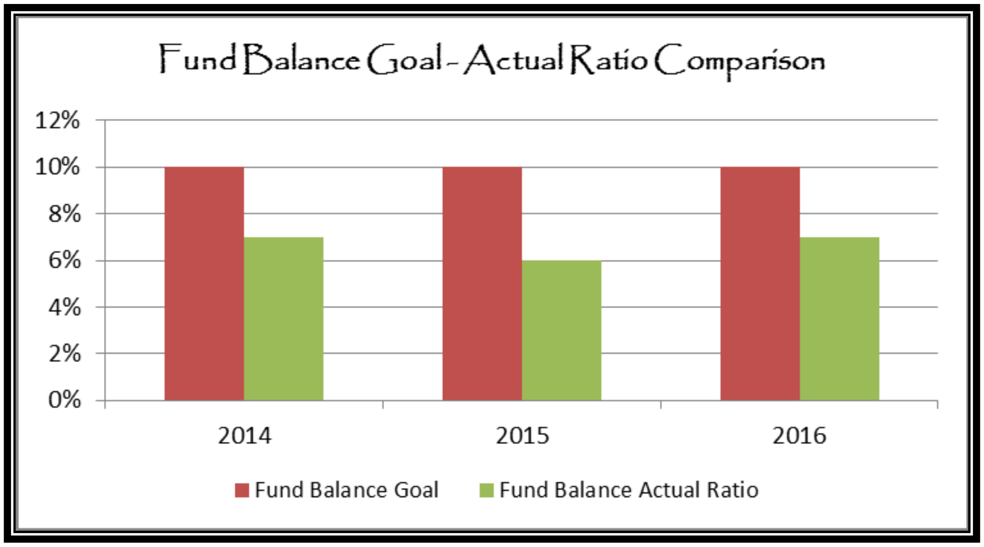
	2013-14	2014-15	2015-16
Budgeted Expenditures	$ 49,419,409	$ 50,451,177	$ 50,614,095
Beginning Fund Balance	$ 3,515,694	$ 3,095,135	$ 3,341,349
Reserve/Expenditure Ratio	7%	6%	7%(1)

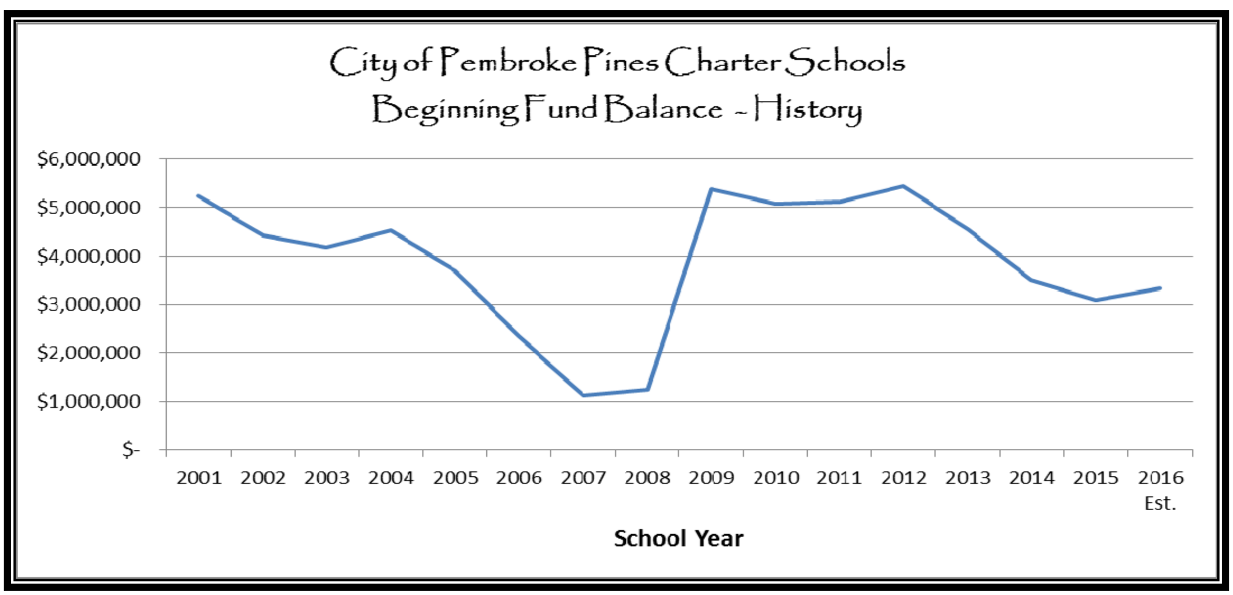
(1) **Note:** The 2015-16 FY displays the **un-audited** Beginning Fund Balance.

Given that State-Shared revenues have not increased at the same rate as required expenditures over the past years, the Fund Balance for the upcoming fiscal year will be 7%. For the 2015-16 school year, Administration will continue to pursue new revenue sources and find innovative ways of conducting business that will ultimately reduce operating expenses. Administration's goal is to eliminate the declining trend and increase the fund balance to the **10%** target goal by the end of school year 2015-16.



Fund Balance/Reserve Policies (Cont.)





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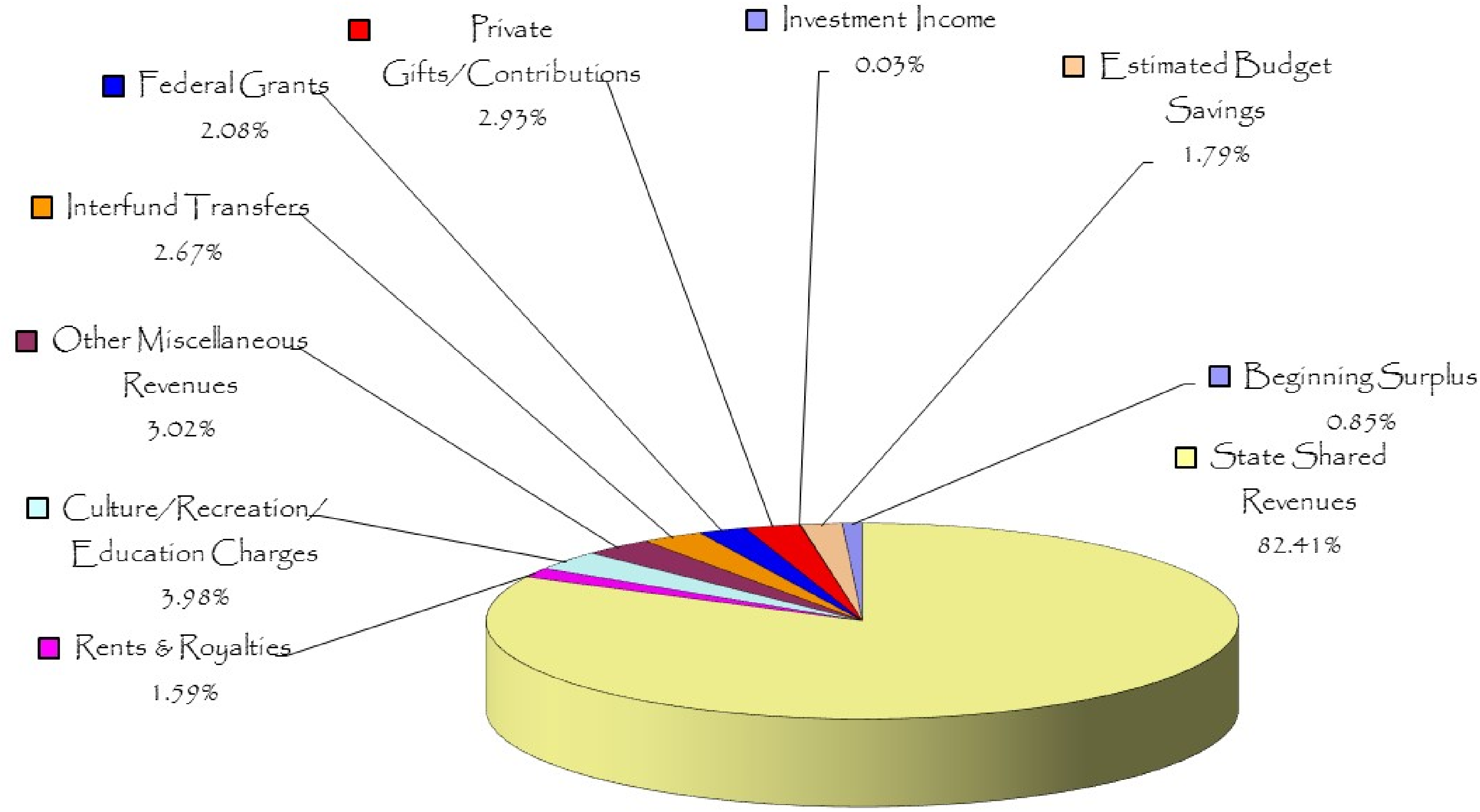
Charter School Major Revenues

2015-2016

$50,614,095



Revenue Source	2015-16 Budget
State Shared Revenues	$41,711,164
Rents & Royalties	$803,247
Culture/Recreation/Education Charges	$1,614,486
Other Miscellaneous Revenues	$1,527,951
Interfund Transfers	$1,349,479
Federal Grants	$1,051,389
Private Gifts/Contributions	$1,206,372
Investment Income	$16,000
Estimated Budget Savings	$904,029
Beginning Surplus	$429,978
Total Revenues	$50,614,095

Revenue Sources: Special Revenue Funds

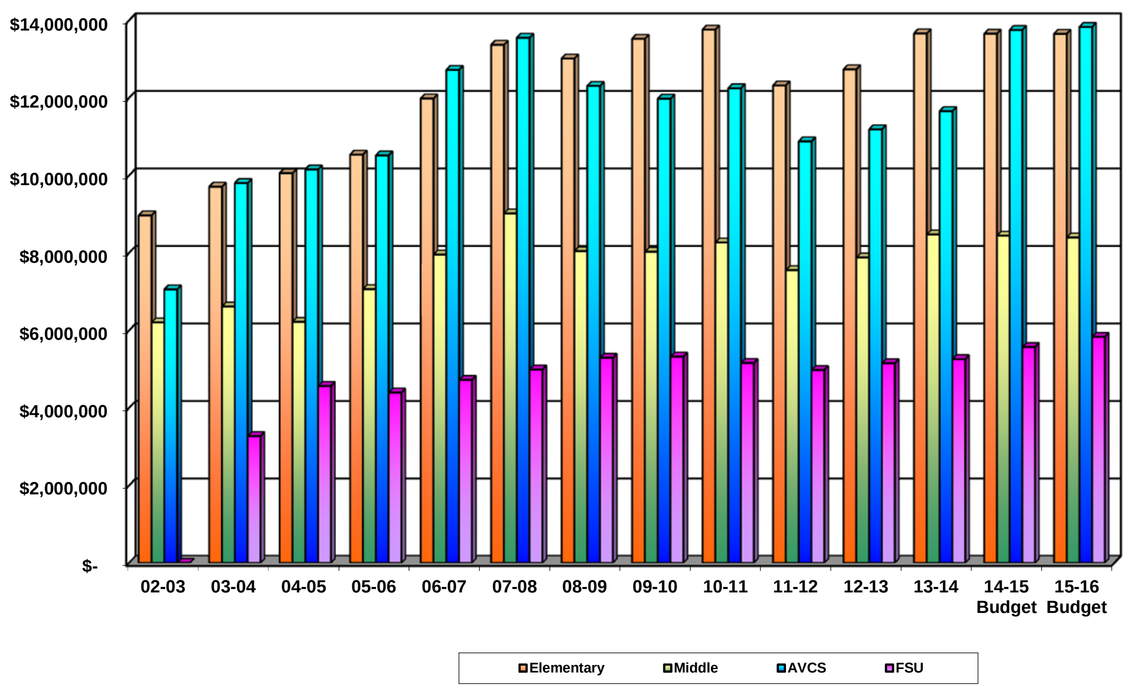
State Shared Revenues

Description:

State Shared Revenues include the Base Funding received from the Florida Education Finance Program (FEFP). In addition, ESE Guaranteed Allocation, Supplemental Academic Instruction, Safe Schools, and Transportation are some of the Categorical funds that are passed through the State to the District.

Forecast Methodology:

Funds from these sources are forecasted based upon Full Time Equivalent (FTE) students times the program cost factors that equals the weighted FTE per student. The weighted FTE per student is then multiplied by the Base Student Allocation and the District Cost Differential Factor to equal the Base Funding. The Categorical Funds are calculated using the Weighted and Unweighted FTE times the State Program Cost Factor for each category provided annually. This forecast is based on actual enrollment of 5,909 students.



* The increase in State Shared Revenues is related to the opening of new Charter Schools. Please refer to the Student Population graph in the Budget Message section.

State Shared Revenues (cont'd)

Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
02-03	$ 8,965,812	$ 6,205,572	$ 7,057,266	$ -	$ 22,228,650	53.86%
03-04	$ 9,707,136	$ 6,614,996	$ 9,800,867	$ 3,271,532	$ 29,394,531	32.24%
04-05	$ 10,055,961	$ 6,219,699	$ 10,151,252	$ 4,565,624	$ 30,992,536	5.44%
05-06	$ 10,534,171	$ 7,063,322	$ 10,513,163	$ 4,395,656	$ 32,506,312	4.88%
06-07	$ 11,983,290	$ 7,954,764	$ 12,720,271	$ 4,722,037	$ 37,380,362	14.99%
07-08	$ 13,367,296	$ 9,018,516	$ 13,550,109	$ 4,989,830	$ 40,925,751	9.48%
08-09	$ 13,013,670	$ 8,044,196	$ 12,307,906	$ 5,292,373	$ 38,658,145	-5.54%
09-10	$ 13,523,662	$ 8,028,883	$ 11,977,983	$ 5,323,549	$ 38,854,077	0.51%
10-11	$ 13,760,711	$ 8,269,023	$ 12,247,049	$ 5,158,485	$ 39,435,268	1.50%
11-12	$ 12,320,034	$ 7,553,992	$ 10,876,276	$ 4,976,504	$ 35,726,806	-9.40%
12-13	$ 12,735,463	$ 7,880,342	$ 11,187,516	$ 5,154,346	$ 36,957,667	3.45%
13-14	$ 13,661,767	$ 8,476,260	$ 11,655,924	$ 5,258,187	$ 39,052,138	5.67%
14-15 Budget	$ 13,654,820	$ 8,443,236	$ 13,750,280	$ 5,568,993	$ 41,417,329	6.06%
15-16 Budget	$ 13,651,890	$ 8,396,139	$ 13,829,321	$ 5,833,814	$ 41,711,164	0.71%
Total*	$ 188,359,704	$120,397,533	$ 170,595,680	$ 64,510,930	$ 543,863,847	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2003 — The Charter Central Campus opened increasing student population at the Elementary and Middle schools by 1,200
  High School increased student population from 900 to 1,250
- FY2004 — The City of Pembroke Pines/FSU Elementary opened increasing the elementary student population by 610
  High School increased student population from 1,250 to 1,600
- FY2007 — The State's Base Student Allocation increased 6.4% from FY2006
  High School increased student population from 1,600 to 1,700
- FY2008 — The increase was related to the FTE annual increases as well as two retroactive payments received from the Broward County School Board. These payments included $695,494 for the McKay Scholarship reimbursements and $853,309 for the reimbursement of the 5% administrative fees that were being withheld by the School Board
- FY2009 — The Base Student Allocation rate (BSA) which is used to calculate the FTE revenues declined
- FY2011 — Revenues increased approximately $0.6 million due a tax increase (Critical Operating Needs 0.250 Millage) imposed by the School Board of Broward County
- FY2012 — The State's Base Student Allocation decreased by $144.54 from $3,623.76 to $3,479.22 per student. Also the additional revenue received thru the Critical Operating Needs Millage in FY2011 is not available for FY2012 as it was a one time funding source
- FY2013 — The State's Base Student Allocation increased by $103.76 from $3,479.22 to $3,582.98 per student
- FY2014 — The State's Base Student Allocation increased by $169.32 from $3,582.98 to $3,752.30 per student
- FY2015 — The State's Base Student Allocation increased by $279.47 from $3,752.30 per student to $4,031.77 per student. Also, student population increased from 5,634 to 5,925 due to expansion of grade levels at the AVCS
- FY2016 — Due to the fact that the Florida State Legislature delayed passing a Florida State Education Funding Budget during the regular 2015 Legislative Session, the Base Student Allocation (BSA) that is used to calculate the FEFP revenues in the 2015-16 proposed budget is $4,031.77 per student, which is based on the FY2014-15 BSA.

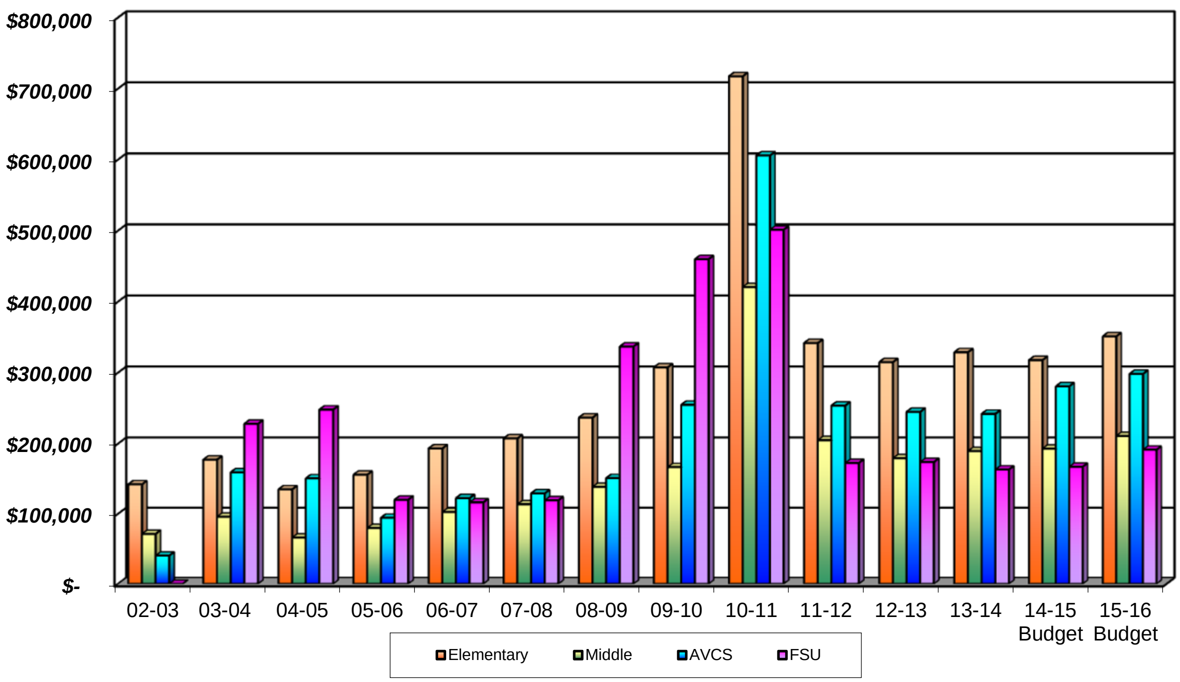
Federal Grants

Description:

Start up funds provided by the Federal Government through the State of Florida for qualifying charter schools. These funds are available to first and second year new charter schools. In addition to Start Up funds, charter schools also receive federal funding for the National School Lunch Free and Reduced Price Program and the Individuals with Disabilities Education Act (IDEA) grant funds.

Forecast Methodology:

Start Up funds are forecasted based upon available funding from the Federal Government for new qualifying charter schools. Funds for the National School Lunch Free and Reduced Price Program are forecasted based upon State provided per student reimbursement rates. Federal grant funds, such as IDEA, are forecasted based upon available funding.



Federal Grants (cont'd)

Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
02-03	$ 141,903	$ 71,258	$ 40,288	$ -	$ 253,449	46.44%
03-04	$ 177,193	$ 95,799	$ 159,108	$ 227,842	$ 659,942	160.38%
04-05	$ 134,767	$ 66,048	$ 150,464	$ 247,906	$ 599,185	-9.21%
05-06	$ 155,700	$ 79,593	$ 94,188	$ 119,931	$ 449,412	-25.00%
06-07	$ 193,219	$ 102,503	$ 122,408	$ 116,284	$ 534,414	18.91%
07-08	$ 207,353	$ 113,582	$ 129,043	$ 119,203	$ 569,181	6.51%
08-09	$ 236,604	$ 138,344	$ 150,834	$ 336,720	$ 862,502	51.53%
09-10	$ 307,292	$ 166,466	$ 254,661	$ 459,686	$ 1,188,105	37.75%
10-11	$ 717,334	$ 420,517	$ 605,780	$ 501,224	$ 2,244,855	88.94%
11-12	$ 341,623	$ 204,882	$ 253,516	$ 172,385	$ 972,406	-56.68%
12-13	$ 314,714	$ 179,264	$ 244,707	$ 173,779	$ 912,464	-6.16%
13-14	$ 328,691	$ 189,489	$ 241,847	$ 163,120	$ 923,147	1.17%
14-15 Budget	$ 317,619	$ 192,886	$ 280,631	$ 167,072	$ 958,208	3.80%
15-16 Budget	$ 350,996	$ 210,843	$ 298,198	$ 191,352	$ 1,051,389	9.72%
Total*	$ 4,016,008	$ 2,411,474	$ 3,268,746	$ 2,996,504	$ 12,692,732	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2003 — Charter Schools began participation in the National School Lunch Program
- FY2004 — The High School received a Dissemination Grant in the amount of $75,000
  The Pembroke Pines/FSU Charter Elementary School received a Start Up grant in the amount of $200,000
- FY2006 — FSU Charter Elementary no longer qualified to receive Start Up grant funds
  IDEA funds were required to be reported under Federal Grants and not Local revenue as in prior years
- FY2008 — Increased student participation in the National School Lunch Program
- FY2009 — Increased student population due to the expansion of existing facilities will enhance participation in the National School Lunch Program
  The FSU Charter Elementary was awarded a grant in the amount of $215,000 from the Department of Education for the Autistic Program
- FY2010 — The FSU Charter Elementary was awarded a one year IDEA grant thru American Recovery and Reinvestment Act (ARRA) funding.
  The Charter High School was awarded two equipment grants thru the National School Lunch Program
- FY2011 — The Charter School system received the Education Jobs Grant ($1 million) funded thru the American Recovery and Reinvestment Act (ARRA)
- FY2012 — Even though the Charter School system received a $116K Training Incentive Grant funded thru the ARRA, the decline is due to the lack of funding of the Education Jobs Grant in FY2012
- FY2013 — Projected revenues decreased due to the Charter Schools no longer receiving grants funded thru the American Recovery and Reinvestment Act
- FY2014 - FY2016 — The increase relates to higher student participation and increased reimbursement rates from the National School Lunch Program

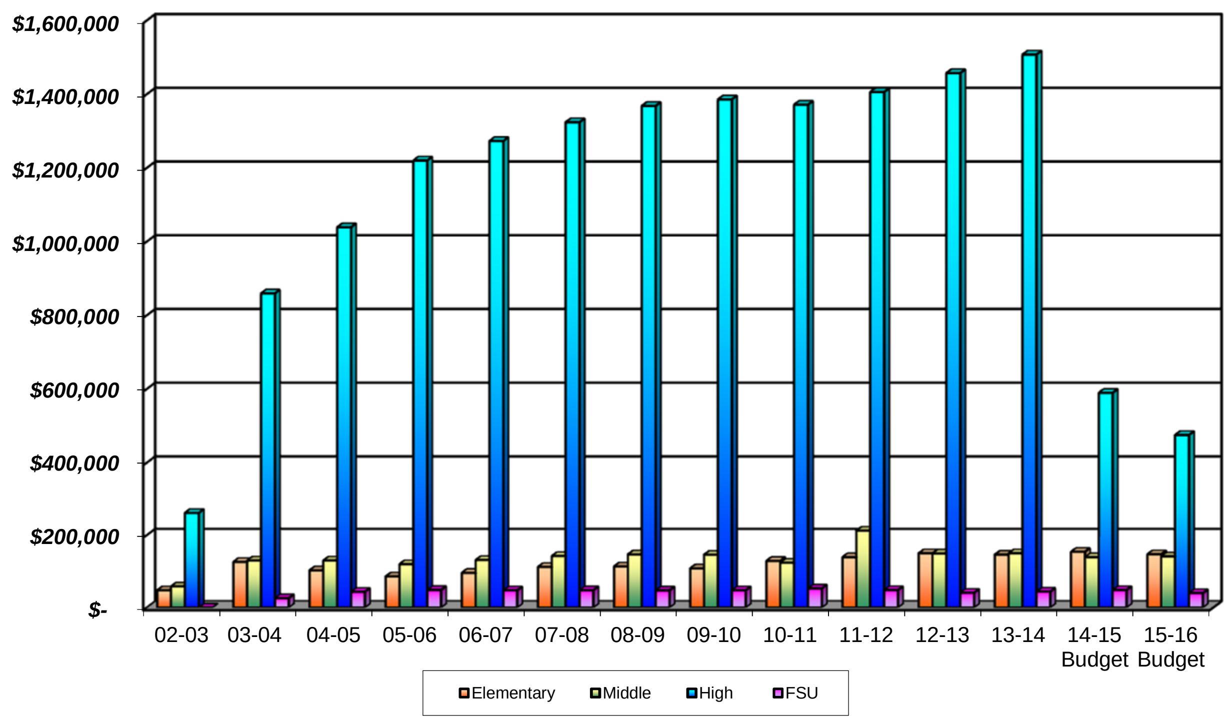
Rents & Royalties

Description:

Amounts received from the rental of school facilities such as classrooms, auditoriums, and multi-purpose rooms. Included in rental income is the usage of school land for the purpose of cell towers.

Forecast Methodology:

Various agreements are made for rental of facilities including hourly rentals of classrooms and cafeterias, and weekly rentals of the auditoriums and/or multi-purpose rooms. Other income is received through a mutual agreement that is based upon a percentage of tenant income (i.e. martial arts classes).



Rents & Royalties (cont'd)

Fiscal Year	Elementary	Middle	High	FSU	Total	% Change
02-03	$ 47,695	$ 58,353	$ 261,314	$ -	$ 367,362	274.53%
03-04	$ 126,050	$ 129,991	$ 859,190	$ 25,961	$ 1,141,192	210.65%
04-05	$ 102,849	$ 129,863	$ 1,038,868	$ 43,650	$ 1,315,230	15.25%
05-06	$ 85,922	$ 119,869	$ 1,219,868	$ 48,680	$ 1,474,339	12.10%
06-07	$ 95,961	$ 131,209	$ 1,272,836	$ 47,412	$ 1,547,418	4.96%
07-08	$ 112,095	$ 142,201	$ 1,323,685	$ 47,965	$ 1,625,946	5.07%
08-09	$ 113,697	$ 146,842	$ 1,368,037	$ 47,348	$ 1,675,924	3.07%
09-10	$ 108,369	$ 145,833	$ 1,385,613	$ 47,687	$ 1,687,502	0.69%
10-11	$ 128,981	$ 123,719	$ 1,371,280	$ 52,806	$ 1,676,786	-0.64%
11-12	$ 139,292	$ 212,217	$ 1,405,556	$ 48,255	$ 1,805,320	7.67%
12-13	$ 149,858	$ 149,506	$ 1,457,158	$ 40,880	$ 1,797,402	-0.44%
13-14	$ 146,217	$ 149,717	$ 1,507,331	$ 43,982	$ 1,847,247	2.77%
14-15 Budget	$ 154,013	$ 139,215	$ 589,592	$ 48,388	$ 931,208	-49.59%
15-16 Budget	$ 146,984	$ 141,371	$ 475,040	$ 39,852	$ 803,247	-13.74%
Total*	$ 1,765,563	$ 2,041,975	$ 15,544,368	$ 582,866	$ 19,934,772	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2003 — The City entered into an Interlocal Agreement with Florida International University for the Shared Use Facility at Academic Village (High School)
- FY2004 — Interlocal Agreement provided for incremental increases in the amount of $200,000 from FY2004 - FY2006
- FY2007 - FY2009 — The Interlocal agreement with Florida International University requiring an annual CPI adjustment has provided additional rental revenue to our system
- FY2012 — The combination of the Interlocal agreement with Florida International University requiring an annual CPI adjustment and increased tenant usage, has provided additional rental revenue to our system
- FY2015 — The Florida International University will cease its Interlocal Agreement with the Academic Village in August 2015. This has resulted in an anticipated 49.59% decrease in rental revenues
- FY2016 — The Interlocal Agreement with Florida International University concluded. Also, 0.09% CPI Decrease adjustment to anticipated rental revenues

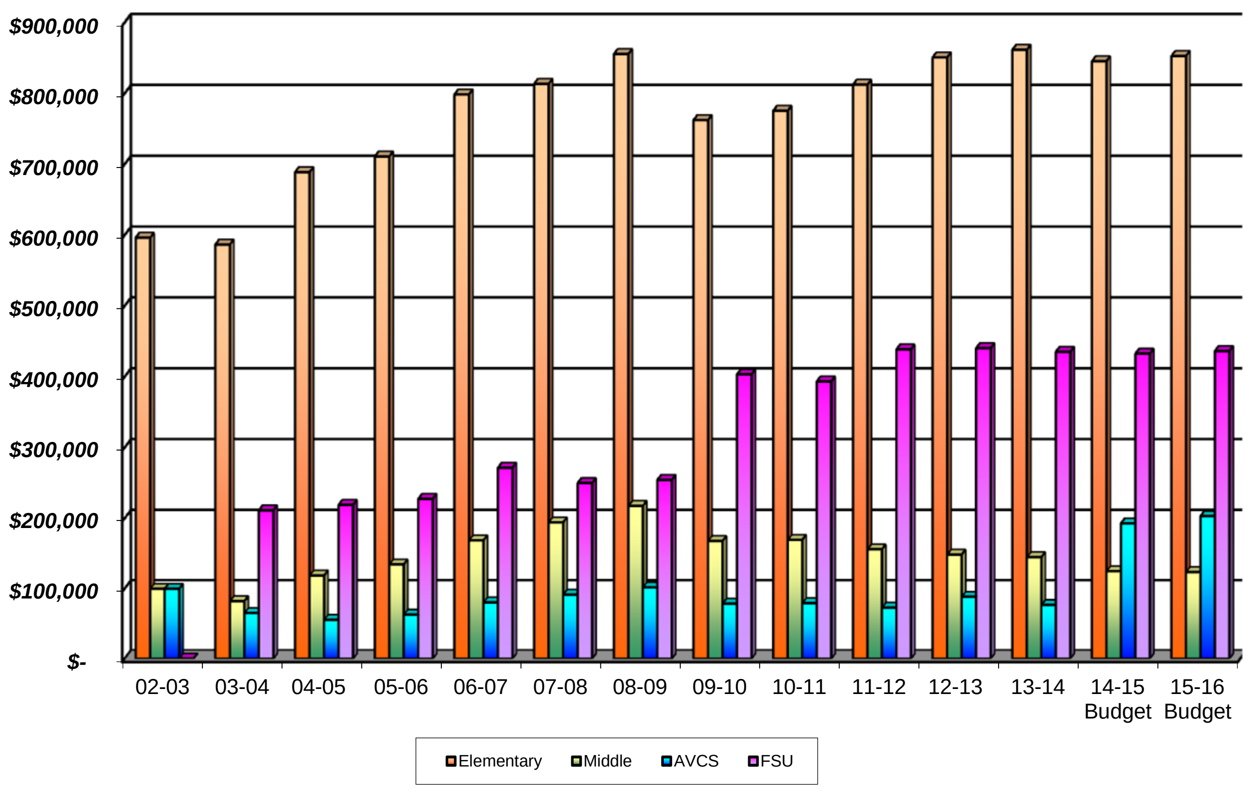
Culture/Recreation/Education Charges

Description:

These funds are derived from three sources; After School Care, In House Transportation, FSU Activity Fee. The After School care revenues are collected from students that need care beyond the normal school day. The Transportation department uses the Charter School bus fleet during downtime to provide transportation services to vendors throughout Broward County for field trips and sporting events. On June 17, 2009, the Pembroke Pines City Commission approved to institute a student activity and service fee for the students of the FSU Elementary School.

Forecast Methodology:

The Before/After School Care revenues are calculated based upon student participation times the monthly rate of $135. Children of Charter School employees receive a discount on before/after school care. There is also a $25 per student registration fee for the school year. Students qualifying for the National School Lunch Program as Free are charged 50% and students that qualify as reduced are charged 75% of the daily rate. The Transportation department charges $60 per hour per bus usage. The FSU Activity Fee is forecasted based student population and trend analysis.



Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
02-03	$ 596,006	$ 99,324	$ 99,324	$ -	$ 794,654	163.33%
03-04	$ 586,362	$ 81,739	$ 64,946	$ 211,109	$ 944,156	18.81%
04-05	$ 688,462	$ 118,189	$ 55,155	$ 218,722	$ 1,080,528	14.44%
05-06	$ 710,567	$ 134,025	$ 62,545	$ 227,230	$ 1,134,367	4.98%
06-07	$ 798,222	$ 168,342	$ 79,960	$ 271,201	$ 1,317,725	16.16%
07-08	$ 813,156	$ 193,855	$ 90,934	$ 249,620	$ 1,347,565	2.26%
08-09	$ 855,209	$ 217,354	$ 101,433	$ 254,007	$ 1,428,003	5.97%
09-10	$ 762,034	$ 167,545	$ 78,188	$ 403,105	$ 1,410,872	-1.20%
10-11	$ 775,155	$ 169,050	$ 78,891	$ 393,073	$ 1,416,169	0.38%
11-12	$ 811,990	$ 155,662	$ 72,644	$ 438,255	$ 1,478,551	4.40%
12-13	$ 850,538	$ 148,004	$ 87,988	$ 440,045	$ 1,526,575	3.25%
13-14	$ 861,246	$ 144,419	$ 76,372	$ 434,938	$ 1,516,975	-0.63%
14-15 Budget	$ 845,060	$ 124,406	$ 192,386	$ 432,251	$ 1,594,103	5.08%
15-16 Budget	$ 852,504	$ 123,211	$ 202,762	$ 436,009	$ 1,614,486	1.28%
Total*	$ 11,608,025	$ 2,070,011	$ 1,343,528	$ 4,409,565	$ 19,431,129	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2003 — Implementation of a building usage charge to the City's Parks and Recreation Department. This charge compensates the schools for operating costs (electric, water/sewer, personnel) while open for recreational programs
- FY2004 — The City of Pembroke Pines/FSU Elementary opened providing additional revenue from after school care
- FY2006 — Decreased service provided to vendors for summer camps and field trips due to a 2 week reduction of summer (The School Board of Broward County changed the start and end dates)
- FY2007 — The start and end dates for school changed again resulting in two extra weeks of summer and therefore, additional revenues were received
- FY2013 — On June 20, 2012, the Pembroke Pines City Commission approved to increase the monthly After Care program fees by $5
- FY2015 — Anticipated increase of transportation services provided to vendors for summer camps, field trips and year round service due to new clients
- FY2016 — Anticipated increase of transportation services provided to vendors for summer camps, field trips and year round service due to new clients. Before Care Program created to service Academic Village Middle School students, resulting in additional revenues

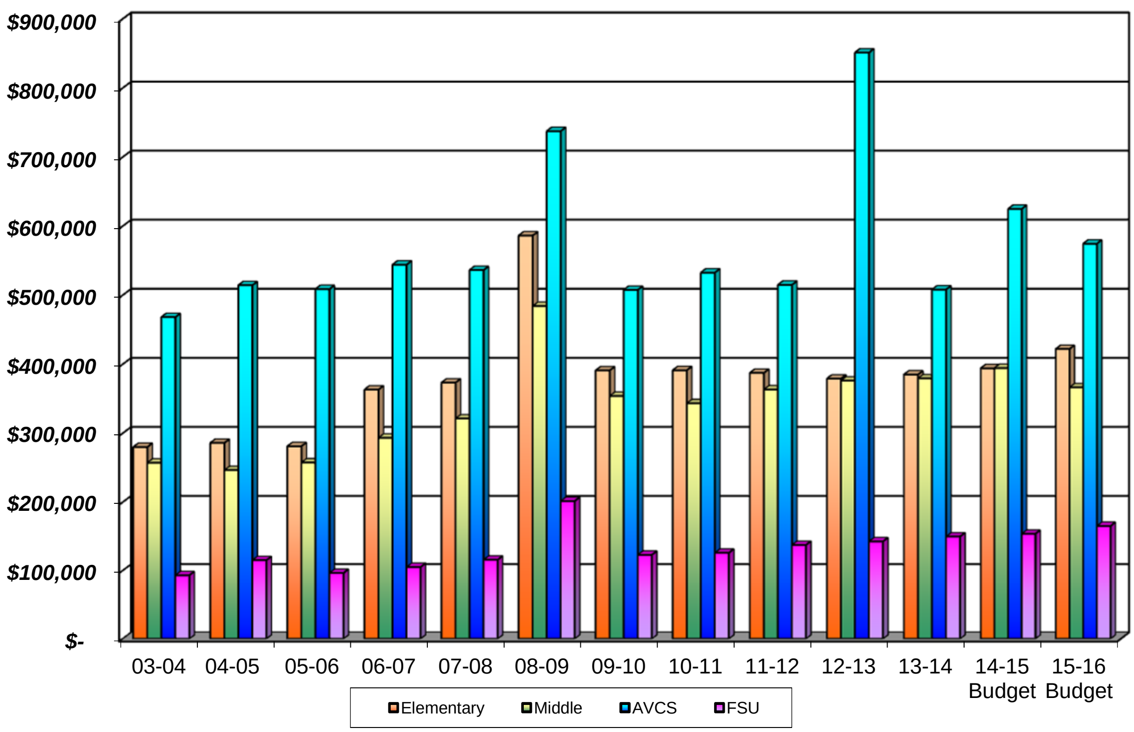
Other Miscellaneous

Description:

Revenue received from the sale of food during regular school operating days, ICMA forfeiture revenue and other miscellaneous revenues.

Forecast Methodology:

Forecasting is based upon per student meal price, a-la carte items and student participation. This projection is prepared by the contracted food service provider (Chartwells). Other miscellaneous revenues based on trend analysis.



Other Miscellaneous (cont'd)

Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
03-04	$ 279,990	$ 257,371	$ 468,105	$ 92,985	$ 1,098,451	29.48%
04-05	$ 285,961	$ 246,613	$ 514,297	$ 115,040	$ 1,161,911	5.78%
05-06	$ 281,202	$ 257,591	$ 508,741	$ 96,331	$ 1,143,865	-1.55%
06-07	$ 363,190	$ 293,478	$ 544,035	$ 105,032	$ 1,305,735	14.15%
07-08	$ 373,251	$ 321,333	$ 536,277	$ 115,678	$ 1,346,539	3.12%
08-09	$ 586,213	$ 484,129	$ 737,404	$ 201,617	$ 2,009,363	49.22%
09-10	$ 390,982	$ 353,972	$ 507,497	$ 122,900	$ 1,375,351	-31.55%
10-11	$ 391,243	$ 343,440	$ 532,566	$ 125,877	$ 1,393,126	1.29%
11-12	$ 387,347	$ 363,334	$ 514,824	$ 137,278	$ 1,402,783	0.69%
12-13	$ 379,085	$ 376,157	$ 851,231	$ 142,537	$ 1,749,010	24.68%
13-14	$ 384,934	$ 379,497	$ 508,008	$ 149,666	$ 1,422,105	-18.69%
14-15 Budget	$ 394,080	$ 394,314	$ 624,820	$ 153,690	$ 1,566,904	10.18%
15-16 Budget	$ 421,980	$ 366,472	$ 574,418	$ 165,081	$ 1,527,951	-2.49%
Total*	$ 5,206,638	$ 4,659,621	$ 7,761,455	$ 1,723,712	$ 19,351,426	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2003 — Charter School started offering food service from an outside vendor. District provided this service in prior years
- FY2004 — Increased student participation - FSU Charter Elementary opened with 615 students and the High School increased student population from 1,250 to 1,600
- FY2007 — Increased student participation - The Charter School system increased student population from 5,210 to 5,320
- FY2009 — Increased student participation from 5,310 to 5,426 due to the expansion of our existing facilities for Class Size Amendment
- FY2010 — Projected reduction in ICMA Forfeiture revenues
- FY2013 — Received a one-time Florida Power & Light rebate due to various energy saving measures implemented at all school levels
- FY2014 — Did not receive one-time Florida Power & Light rebate
- FY2015 — On June 18, 2014, the Pembroke Pines City Commission approved to increase lunch prices by $0.10 to all grade levels in order to comply with a State mandated increase. Also, student population increased from 5,634 to 5,925 due to expansion of grade levels at the AVCS

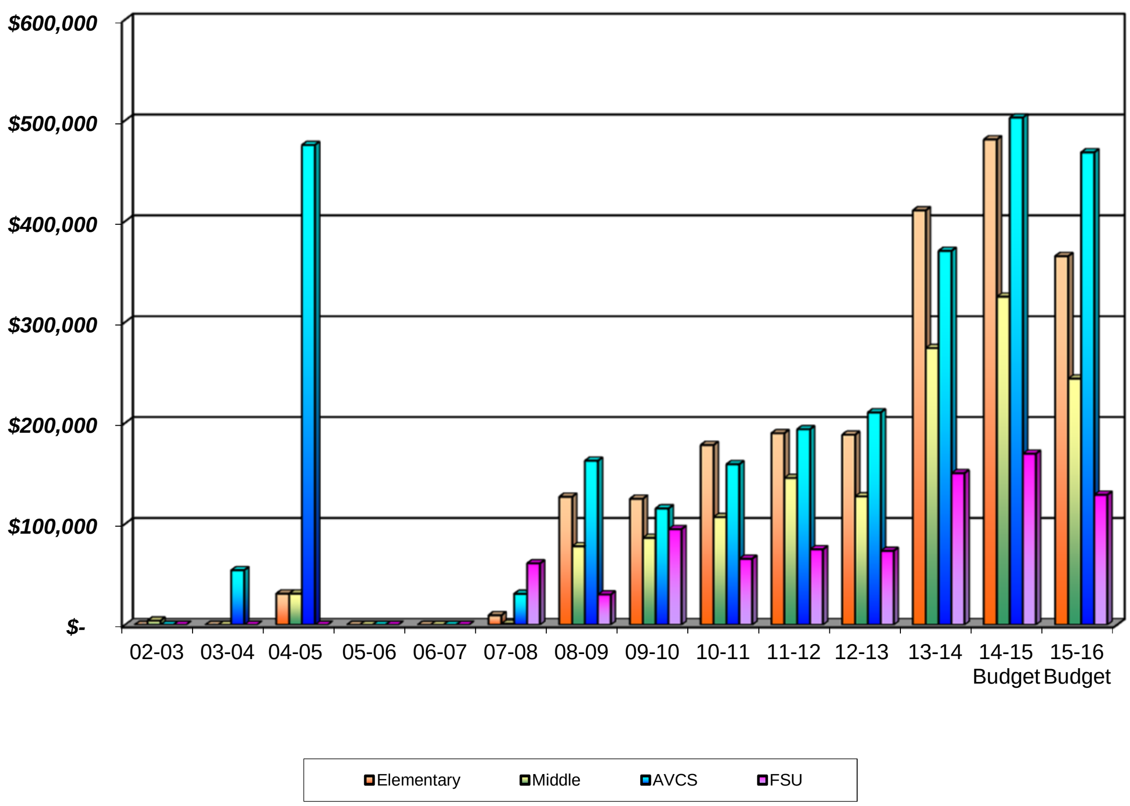
Private Gifts/Contributions

Description:

Revenue received from businesses and/or private individuals.

Forecast Methodology:

This revenue is forecasted based upon commitments by businesses and private individuals.



Private Gifts/Contributions (cont'd)

Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
02-03	$ -	$ 4,230	$ -	$ -	$ 4,230	-96.09%
03-04	$ -	$ -	$ 54,000	$ -	$ 54,000	1176.60%
04-05	$ 30,870	$ 30,844	$ 475,592	$ -	$ 537,306	895.01%
05-06	$ -	$ -	$ -	$ -	$ -	-100.00%
06-07	$ -	$ -	$ -	$ -	$ -	0.00%
07-08	$ 9,491	$ 1,064	$ 30,745	$ 60,825	$ 102,125	100.00%
08-09	$ 126,745	$ 77,748	$ 162,453	$ 30,012	$ 396,958	288.70%
09-10	$ 124,740	$ 86,050	$ 115,232	$ 94,743	$ 420,765	6.00%
10-11	$ 178,062	$ 106,666	$ 158,979	$ 65,400	$ 509,107	21.00%
11-12	$ 189,766	$ 145,333	$ 193,663	$ 74,722	$ 603,484	18.54%
12-13	$ 188,274	$ 127,087	$ 210,393	$ 73,205	$ 598,959	-0.75%
13-14	$ 410,722	$ 274,214	$ 370,593	$ 150,091	$ 1,205,620	101.29%
14-15 Budget	$ 481,073	$ 325,124	$ 502,781	$ 169,425	$ 1,478,403	22.63%
15-16 Budget	$ 365,434	$ 243,938	$ 468,302	$ 128,698	$ 1,206,372	-18.40%
Total*	$ 2,162,432	$ 1,472,298	$ 2,843,733	$ 847,121	$ 7,325,584	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2004 The Charter High School received a one time contribution from a private source
- FY2005 The Charter High School received a one time contribution from a local developer
- FY2008 The Charter High School received local contributions to be used for operating expenses
- FY2009 The Charter Schools uniform company is contributing a percentage of all sales and the City has implemented a $5 per shirt surcharge The City Commission approved for parents to be able to purchase a maximum of 20 volunteer hours per year of which, the first 10 hours are purchased at $10/hour and the remaining 10 hours is at $20 an hour
- FY2011 On June 16, 2010, the Pembroke Pines City Commission approved to hire a professional Development Director to increase fundraising efforts
- FY2012 The Charter Schools received a large influx of parent donations
- FY2014 The Charter School system received a one time contribution from a local developer
- FY2015 The parent-led fundraising “Support Our Schools” campaign is projected to raise $410 per household which is expected to increase contribution revenues
- FY2016 Revised private contribution revenue forecast to better align its projection to the actual contributions received in FY2015. This resulted in a budget reduction

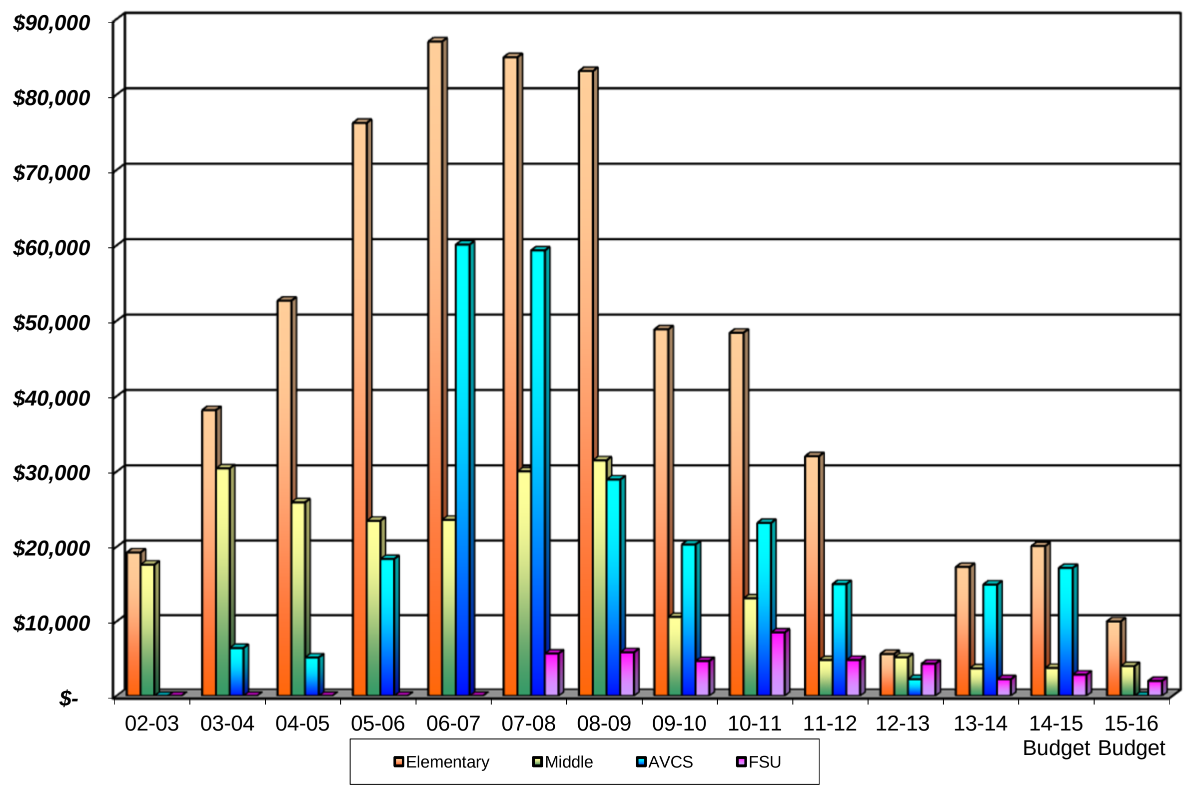
Investment Income

Description:

Interest earnings on investments in United States Treasury bills, notes, bonds, savings accounts, time certificates of deposit, mortgages, or other interest bearing obligations. The available funds are being managed by a contracted investment company.

Forecast Methodology:

The main factors considered in projecting this revenue are the availability of funds and market conditions.



Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
02-03	$ 19,248	$ 17,604	$ (201)	$ -	$ 36,651	-67.33%
03-04	$ 38,150	$ 30,419	$ 6,434	$ -	$ 75,003	104.64%
04-05	$ 52,656	$ 25,918	$ 5,156	$ -	$ 83,730	11.64%
05-06	$ 76,233	$ 23,463	$ 18,364	$ -	$ 118,060	41.00%
06-07	$ 87,021	$ 23,598	$ 60,086	$ -	$ 170,705	44.59%
07-08	$ 84,947	$ 30,020	$ 59,324	$ 5,683	$ 179,974	5.43%
08-09	$ 83,108	$ 31,485	$ 28,939	$ 5,854	$ 149,386	-17.00%
09-10	$ 48,857	$ 10,593	$ 20,319	$ 4,684	$ 84,453	-43.47%
10-11	$ 48,408	$ 13,085	$ 23,191	$ 8,511	$ 93,195	10.35%
11-12	$ 32,031	$ 4,809	$ 15,008	$ 4,824	$ 56,672	-39.19%
12-13	$ 5,633	$ 5,185	$ 2,260	$ 4,314	$ 17,392	-69.31%
13-14	$ 17,294	$ 3,695	$ 14,940	$ 2,240	$ 38,169	119.46%
14-15 Budget	$ 20,093	$ 3,757	$ 17,157	$ 2,856	$ 43,863	14.92%
15-16 Budget	$ 10,000	$ 4,000	$ -	$ 2,000	$ 16,000	-63.52%
Total*	$ 918,343	$ 412,063	$ 271,885	$ 40,966	$ 1,643,257	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2002 & FY2003 — SIT funds were no longer available to provide interest earnings
- FY2004 — Due to favorable market conditions, this revenue has continued to increase each fiscal year
- FY2005 — Same as FY2004
- FY2010 — Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years
- FY2011 — This revenue is affected by market conditions that vary on a monthly basis
- FY2012 & FY2013 — Due to the current economic situation, interest rates have decreased resulting in less income from investments than in previous years
- FY2014 — Due to favorable market conditions, this revenue increased
- FY2016 — Revised investment income forecast to better align its projection to actual revenues received in FY2015, resulting in a budget reduction

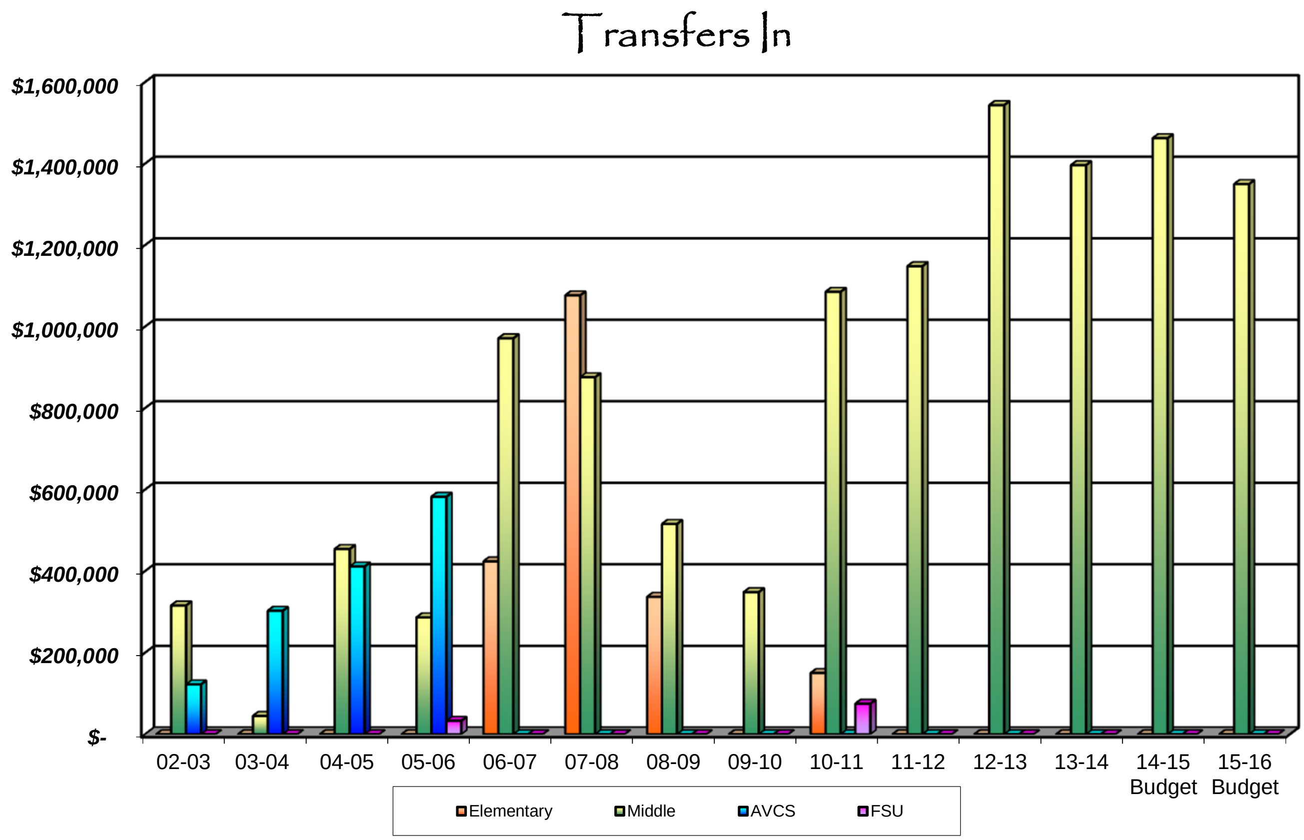
Interfund Transfers

Description:

Funds transferred from one charter school to another for purposes of balancing the budget. Graph below depicts all transfers into Charter School funds.

Forecast Methodology:

As revenue funding has declined, the need for additional revenue support is needed. The source of these funds are obtained from prior year surplus funds (fund balance) or from excess revenues over expenditures for the budgeted year. These funds are also received from the profits from the Early Development Centers that are budgeted in the City's General Fund and are recorded as a transfer to the Charter School.



Interfund Transfers (cont'd)

Fiscal Year	Elementary	Middle	AVCS	FSU	Total	% Change
02-03	$ -	$ 315,283	$ 122,091	$ -	$ 437,374	-68.68%
03-04	$ -	$ 44,903	$ 302,230	$ -	$ 347,133	-20.63%
04-05	$ -	$ 453,841	$ 410,926	$ -	$ 864,767	149.12%
05-06	$ -	$ 286,063	$ 582,149	$ 32,952	$ 901,164	4.21%
06-07	$ 423,587	$ 970,951	$ -	$ -	$ 1,394,538	54.75%
07-08	$ 1,076,424	$ 875,506	$ -	$ -	$ 1,951,930	39.97%
08-09	$ 336,382	$ 515,311	$ -	$ -	$ 851,693	-56.37%
09-10	$ -	$ 348,054	$ -	$ -	$ 348,054	-59.13%
10-11	$ 150,000	$ 1,085,040	$ -	$ 75,000	$ 1,310,040	276.39%
11-12	$ -	$ 1,147,973	$ -	$ -	$ 1,147,973	-12.37%
12-13	$ -	$ 1,543,199	$ -	$ -	$ 1,543,199	34.43%
13-14	$ -	$ 1,395,914	$ -	$ -	$ 1,395,914	-9.54%
14-15 Budget	$ -	$ 1,462,160	$ -	$ -	$ 1,462,160	4.75%
15-16 Budget	$ -	$ 1,349,479	$ -	$ -	$ 1,349,479	-7.71%
Total*	$ 1,986,393	$ 11,793,677	$ 5,198,641	$ 107,952	$ 19,086,663	

* Total amounts include historical data since the inception of the Charter School System in FY2000.

Explanation of major variances:

- FY2003 - FY2006 — Due to decreases in State funding, the Charter School system needed to transfer funds from the Elementary and Middle School reserves to cover end of year losses mainly at the High School. Profits from our pre-schools were transferred to the Middle School

- FY2007 - FY2009 — The High School transferred funds to the Elem. and Middle School as a repayment for previous years transfers

- FY2010 — Declining student participation in the Early Development Centers resulted in less profits than in prior years, therefore less funds were transferred.

- FY2011 — The Early Development Centers had a larger profit due to the restructuring of programs, implementation of new VPK Programs and increased advertising. Due to decreases in state funding, the Elementary School required a $150,000 transfer from the Charter High School .
  Similarly, the FSU Elementary school required a $75,000 transfer from the High School

- FY2012 — Declining student participation in the Early Development Centers resulted in less profits than in the prior year, therefore less funds are going to be transferred from the General Fund

- FY2013 — Due to decreases in state funding, the Middle School required a $430,000 transfer from the Charter High School and Charter Elementary School.

- FY2014 — Declining student participation in the Early Development Centers resulted in less profits than in the prior year, therefore less funds are going to be transferred from the General Fund

- FY2015 — The increase in transfers is due to the Middle School needing additional support hence the surplus ($505,076) from the other Charter Schools funds are budgeted to be transferred to the Middle School

- FY2016 — The Charter Middle School requires a $300K transfer from the Charter Elementary School which is less than what was budgeted (needed) in the previous FY

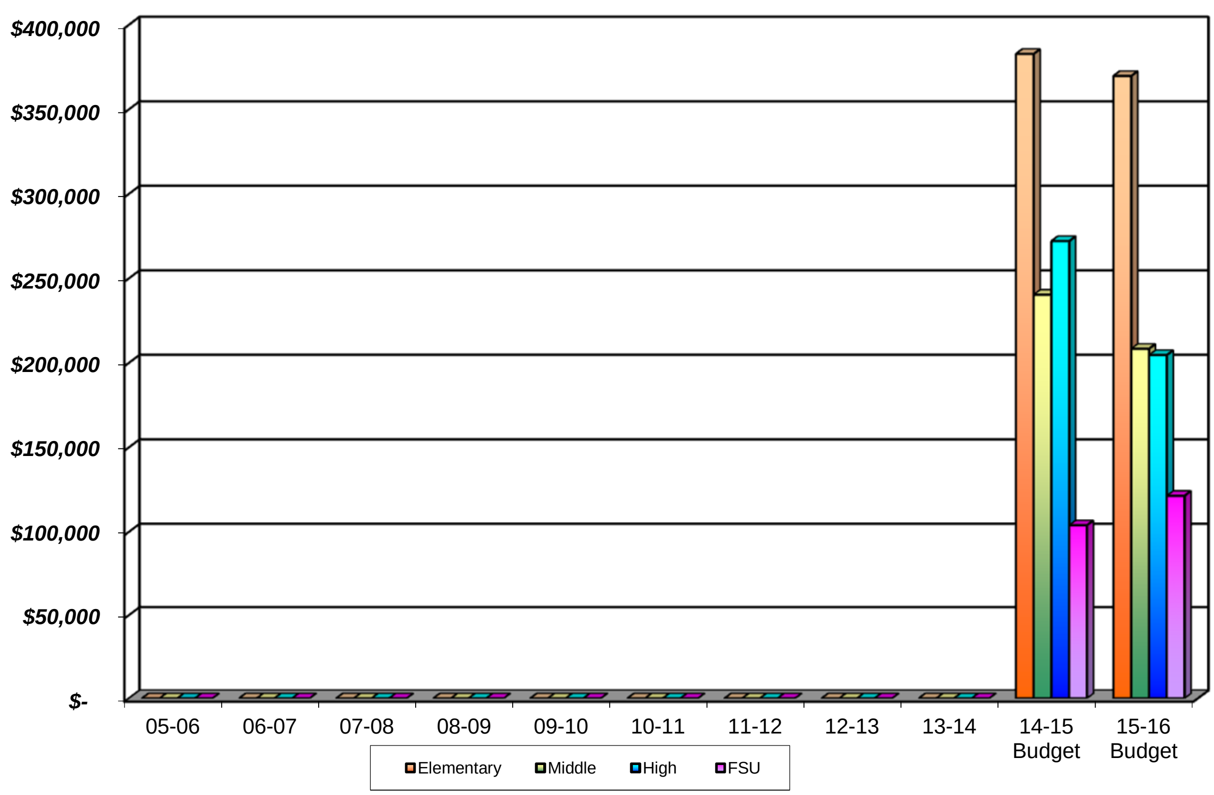
Estimated Budget Savings

Description:

Similar to Beginning Surplus, Estimated Budget Savings is considered an "Other Non Revenue" account.

Forecast Methodology:

A portion of the Estimated Budget Savings are related to a true-up of expenses related to Insurance expenses in the previous year. Given that the Charter Schools are self-insured, every year the Human Resources Department analyzes historical trends related to Insurance Claims and other pertinent information to compare to the previously projected cost. If actual claims is less than the projected cost, then savings are realized. The Estimated Budget Savings account is utilized in conjunction with the Beginning Surplus account to balance the budget.



Estimated Budget Savings (cont'd)

Fiscal Year	Elementary	Middle	High	FSU	Total	% Change
05-06	$ -	$ -	$ -	$ -	$ -	
06-07	$ -	$ -	$ -	$ -	$ -	
07-08	$ -	$ -	$ -	$ -	$ -	
08-09	$ -	$ -	$ -	$ -	$ -	
09-10	$ -	$ -	$ -	$ -	$ -	
10-11	$ -	$ -	$ -	$ -	$ -	
11-12	$ -	$ -	$ -	$ -	$ -	
12-13	$ -	$ -	$ -	$ -	$ -	
13-14	$ -	$ -	$ -	$ -	$ -	
14-15 Budget	$ 382,776	$ 240,324	$ 272,017	$ 103,882	$ 998,999	100.00%
15-16 Budget	$ 369,749	$ 208,350	$ 204,603	$ 121,327	$ 904,029	-9.51%
	$ 752,525	$ 448,674	$ 476,620	$ 225,209	$ 1,903,028	

Explanation of major variances:

In FY2015 and FY2016, the Estimated Budget Savings account was utilized to account for anticipated savings from operating efficiencies. Our Charter School Superintendent continues to seek new revenue sources and innovative ways of conducting business that would ultimately reduce operation expenses. At the end of each year, if expenditures exceed revenues, these funds are provided from reserves to cover the deficit.

- FY2015 Due to changes to the Insurance plan and an analysis on savings, $600,000 of estimated budget savings has been added to the budget. Due to the reorganization of the Teacher Aides, projected savings in the amount of $203,247 are estimated to be realized in FY2015.

- FY2016 Due to changes to the Insurance plan and an analysis on savings, $600,000 of estimated budget savings has been added to the budget. Due to the reorganization of the Teacher Aides, projected savings in the amount of $304,029 are estimated to be realized in FY2016.

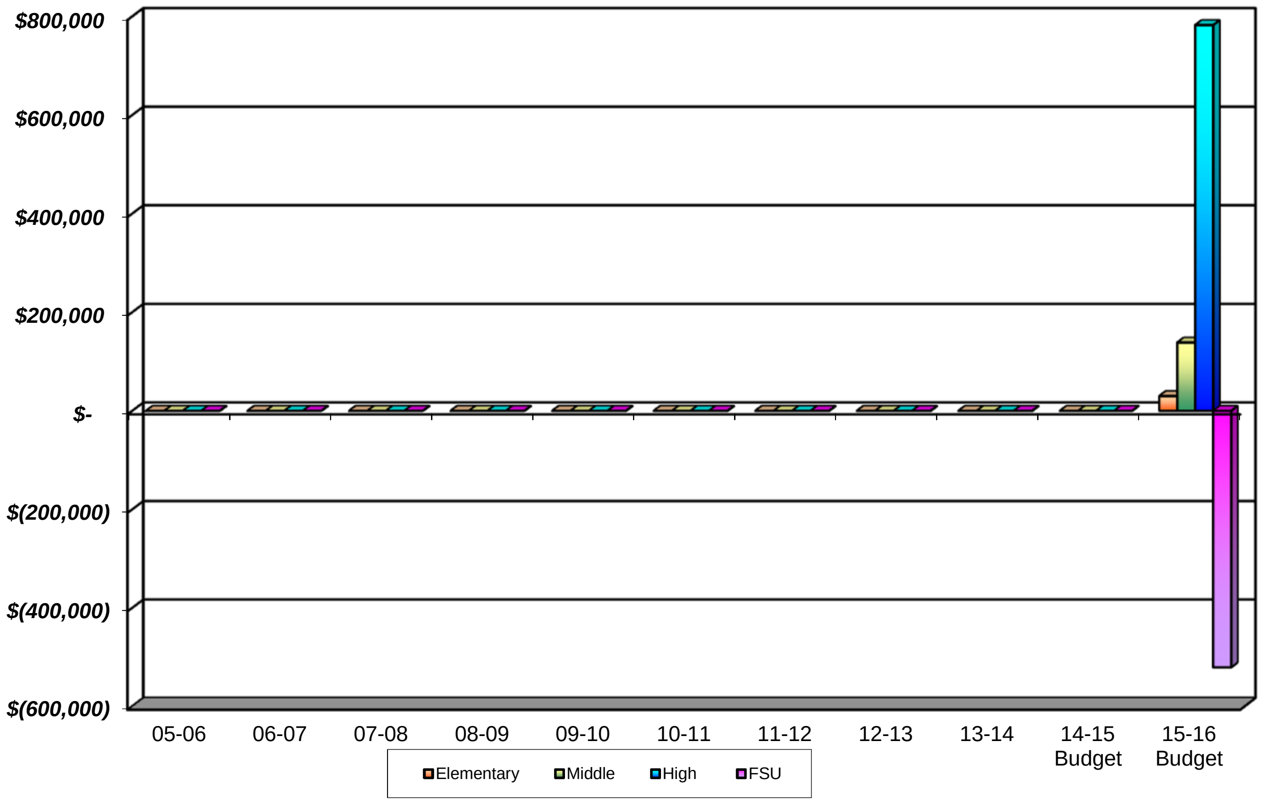
Beginning Surplus

Description:

The excess revenues over expenditures for the budgeted fiscal year.

Forecast Methodology:

This account is based upon projected revenues verses projected expenditures.



Beginning Surplus (cont'd)

Fiscal Year	Elementary	Middle	High	FSU	Total	% Change
05-06	$ -	$ -	$ -	$ -	$ -	
06-07	$ -	$ -	$ -	$ -	$ -	
07-08	$ -	$ -	$ -	$ -	$ -	
08-09	$ -	$ -	$ -	$ -	$ -	
09-10	$ -	$ -	$ -	$ -	$ -	
10-11	$ -	$ -	$ -	$ -	$ -	
11-12	$ -	$ -	$ -	$ -	$ -	
12-13	$ -	$ -	$ -	$ -	$ -	
13-14	$ -	$ -	$ -	$ -	$ -	
14-15 Budget	$ -	$ -	$ -	$ -	$ -	
15-16 Budget	$ 30,000	$ 138,387	$ 782,496	$ (520,905)	$ 429,978	100%
	$ 30,000	$ 138,387	$ 782,496	$ (520,905)	$ 429,978	

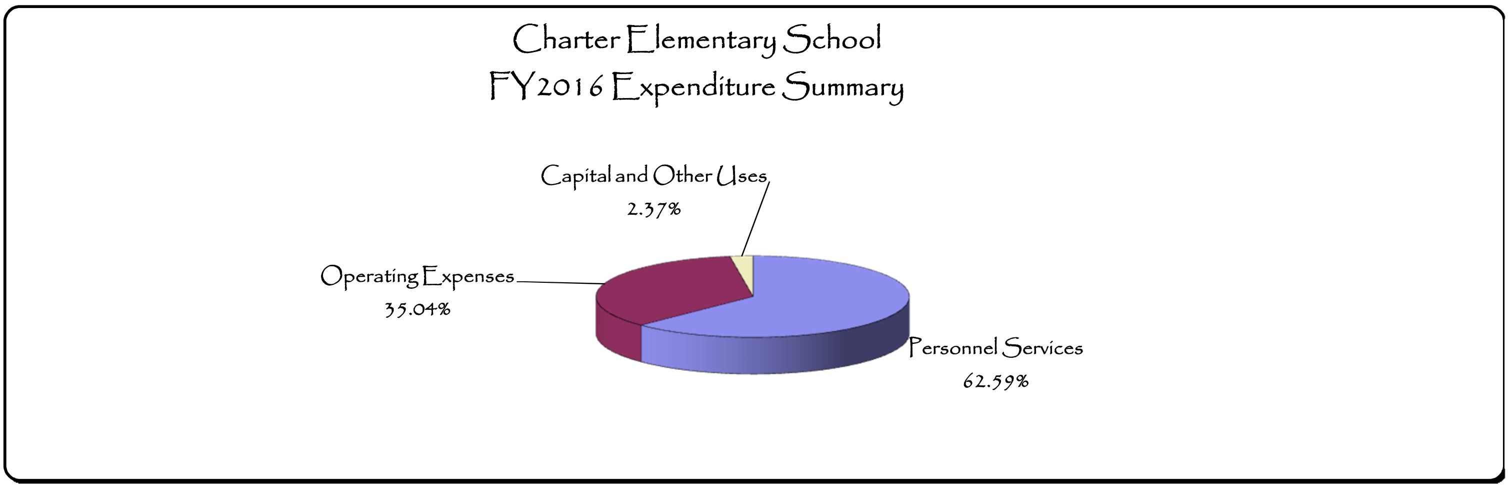
Explanation of major variances:

Beginning Surplus is a budgetary line item that provides a mean of balancing each year's budget. At the end of each year, if expenditures exceed revenues, these funds are provided from reserves to cover the deficit.

- FY2016 The Beginning Surplus account is being utilized in conjunction with the Estimated Budget Savings account to balance the budget.

City of Pembroke Pines
Broward County Sponsored
Elementary School Expenditure Summary

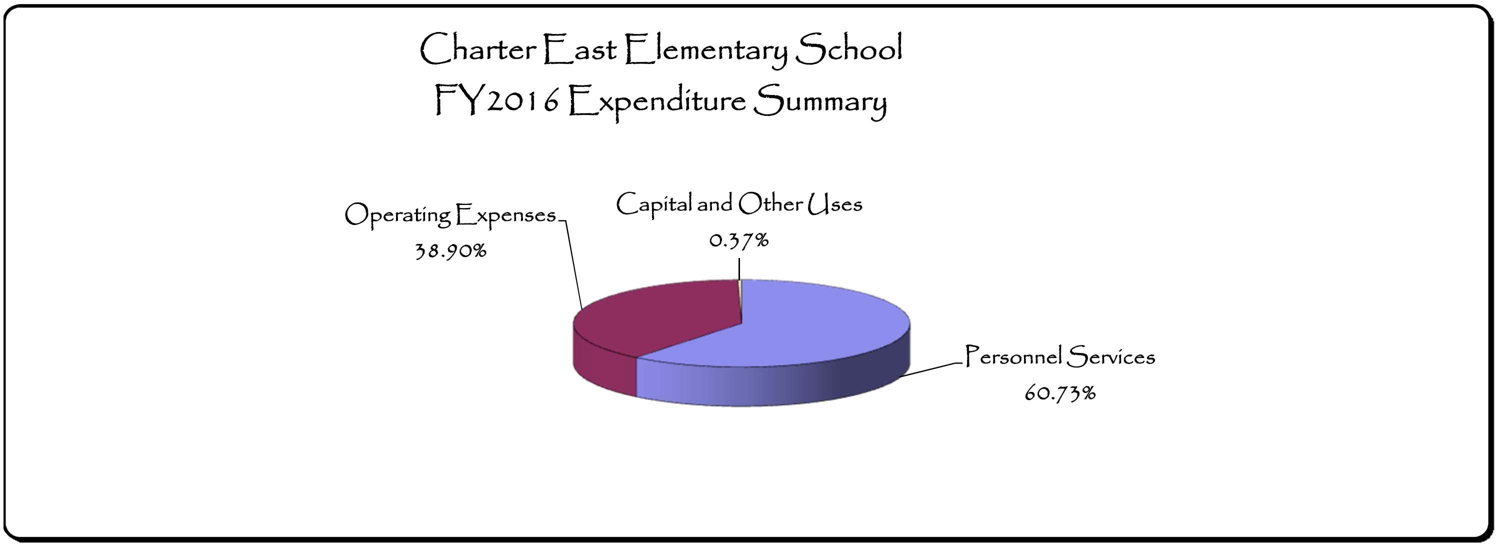
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	$ 6,693,688	$ 7,430,449	$ 7,761,372	$ 8,444,668	$ 8,958,225	$ 10,158,740	$ 10,317,094	$ 10,745,517	$ 10,032,902	$ 10,222,840	$ 10,351,865	$ 10,225,752	$ 10,139,764
Operating Expenses	$ 3,990,712	$ 4,314,619	$ 4,201,304	$ 4,773,917	$ 4,531,844	$ 5,199,278	$ 4,773,313	$ 5,106,872	$ 4,796,633	$ 5,013,529	$ 5,196,918	$ 5,748,353	$ 5,676,004
Capital and Other Uses	$ 340,921	$ 231,674	$ 645,191	$ 230,457	$ 4,282	$ 112,847	$ 50,050	$ 218,179	$ 84,894	$ 358,877	$ 651,141	$ 275,429	$ 383,769
Grants and Aides	$ 12,617	$ -	$ 334	$ -	$ 2,137	$ -	$ -	$ 22,764	$ -	$ -	$ -	$ -	$ -
Total Elementary	**$11,037,938**	**$11,976,742**	**$12,608,201**	**$13,449,042**	**$13,496,488**	**$15,470,865**	**$15,140,457**	**$16,093,332**	**$14,914,429**	**$15,595,246**	**$16,199,924**	**$16,249,534**	**$16,199,537**



City of Pembroke Pines

East Elementary Expenditure Summary

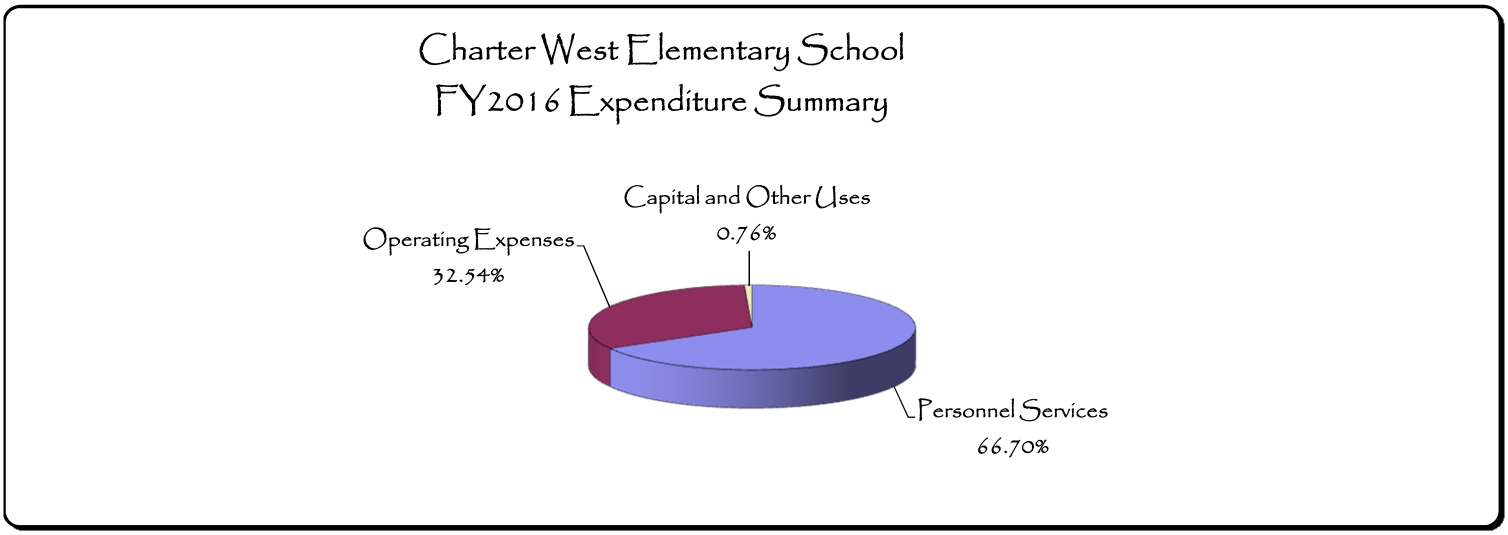
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	*	$ 2,425,203	$ 2,466,150	$ 2,724,089	$ 2,839,492	$ 3,644,829	$ 3,636,090	$ 3,727,099	$ 3,444,592	$ 3,538,380	$ 3,580,754	$ 3,567,315	$ 3,594,501
Operating Expenses	*	$ 1,474,126	$ 1,450,188	$ 1,630,747	$ 1,622,511	$ 1,960,461	$ 1,812,193	$ 1,956,668	$ 1,861,916	$ 1,919,381	$ 2,045,037	$ 2,252,218	$ 2,302,763
Capital and Other Uses	*	$ 70,482	$ 209,612	$ 106,139	$ 850	$ 26,994	$ 24,565	$ 1,020	$ 43,325	$ 59,071	$ 23,662	$ 15,401	$ 21,953
Grants and Aides	*	$ -	$ 136	$ -	$ 832	$ -	$ -	$ 7,588	$ -	$ -	$ -	$ -	$ -
Total East Elementary	*****	**$3,969,811**	**$4,126,086**	**$4,460,975**	**$4,463,685**	**$5,632,284**	**$5,472,848**	**$5,692,375**	**$5,349,833**	**$5,516,832**	**$5,649,453**	**$5,834,934**	**$5,919,217**



* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
West Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	*	$ 2,445,722	$ 2,592,751	$ 2,823,640	$ 3,014,239	$ 3,249,384	$ 3,335,517	$ 3,522,015	$ 3,276,678	$ 3,312,632	$ 3,240,458	$ 3,280,288	$ 3,278,143
Operating Expenses	*	$ 1,392,918	$ 1,313,289	$ 1,529,669	$ 1,449,889	$ 1,625,535	$ 1,384,180	$ 1,461,384	$ 1,380,390	$ 1,500,867	$ 1,539,325	$ 1,692,603	$ 1,599,176
Capital and Other Uses	*	$ 68,488	$ 206,927	$ 68,870	$ 1,732	$ 69,090	$ 23,536	$ 2,159	$ 31,709	$ 38,066	$ 28,769	$ 4,895	$ 37,174
Grants and Aides	*	$ -	$ 107	$ -	$ 727	$ -	$ -	$ 7,588	$ -	$ -	$ -	$ -	$ -
Total West Elementary	*	**$3,907,128**	**$4,113,074**	**$4,422,179**	**$4,466,587**	**$4,944,009**	**$4,743,233**	**$4,993,146**	**$4,688,777**	**$4,851,565**	**$4,808,552**	**$4,977,786**	**$4,914,493**

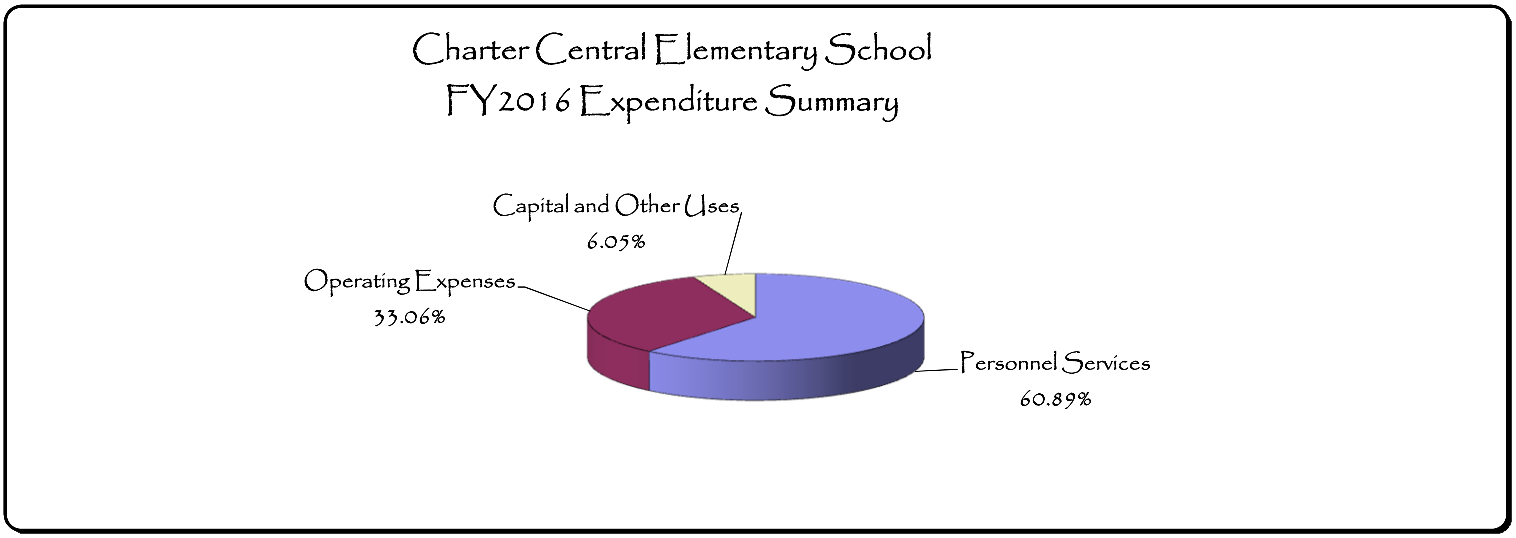


* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines

Central Elementary Expenditure Summary

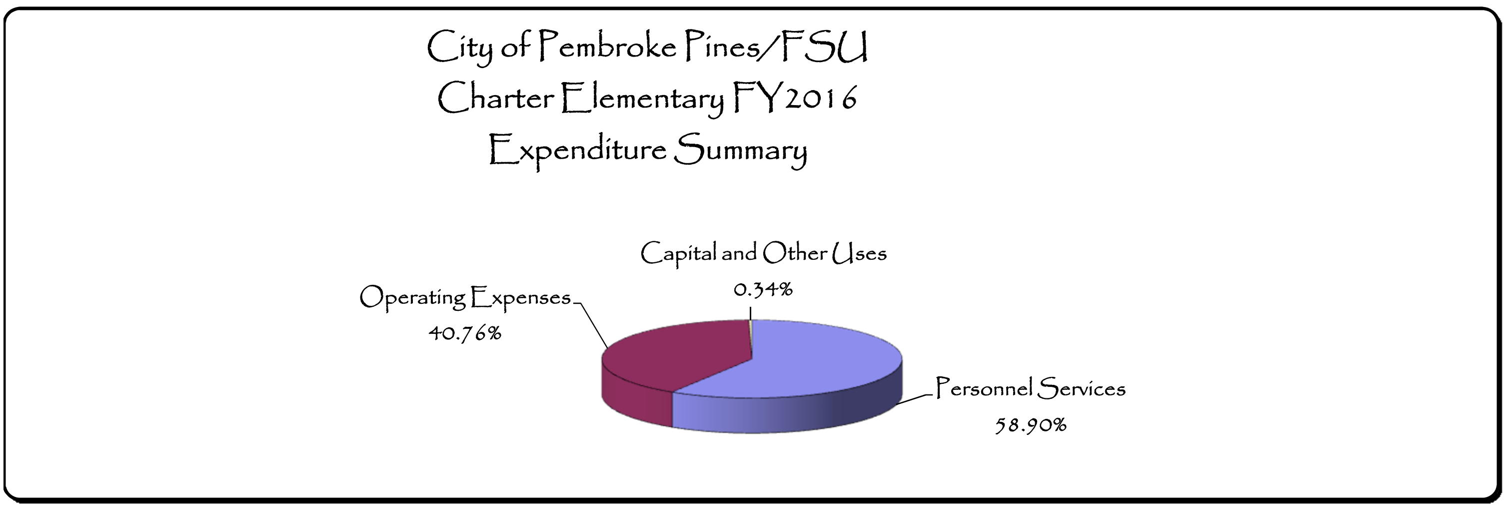
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	*	$ 2,559,524	$ 2,702,471	$ 2,896,939	$ 3,104,494	$ 3,264,527	$ 3,345,487	$ 3,496,403	$ 3,311,632	$ 3,371,828	$ 3,530,653	$ 3,378,149	$ 3,267,120
Operating Expenses	*	$ 1,447,575	$ 1,437,827	$ 1,613,501	$ 1,459,444	$ 1,613,282	$ 1,576,940	$ 1,688,820	$ 1,554,327	$ 1,593,281	$ 1,612,556	$ 1,803,532	$ 1,774,065
Capital and Other Uses	*	$ 92,704	$ 228,652	$ 55,448	$ 1,700	$ 16,763	$ 1,949	$ 215,000	$ 9,860	$ 261,740	$ 598,710	$ 255,133	$ 324,642
Grants and Aides	*	$ -	$ 91	$ -	$ 578	$ -	$ -	$ 7,588	$ -	$ -	$ -	$ -	$ -
Total Central Elementary	*	**$4,099,803**	**$4,369,041**	**$4,565,888**	**$4,566,216**	**$4,894,572**	**$4,924,376**	**$5,407,811**	**$4,875,819**	**$5,226,849**	**$5,741,919**	**$5,436,814**	**$5,365,827**



* In Fiscal Year 2004, the Charter Elementary East, West, and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines/FSU
Charter Elementary Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	$2,273,497	$ 2,540,211	$ 2,797,515	$ 3,119,811	$ 3,114,300	$ 3,778,906	$ 3,824,863	$ 3,940,133	$ 3,640,349	$ 3,748,031	$ 3,767,819	$ 3,830,793	$ 3,767,820
Operating Expenses	$1,788,995	$ 1,885,414	$ 1,822,318	$ 1,979,065	$ 2,009,601	$ 2,358,401	$ 2,267,208	$ 2,378,315	$ 2,427,603	$ 2,474,674	$ 2,410,188	$ 2,619,248	$ 2,607,455
Capital and Other Uses	$ 26,056	$ 32,707	$ 26,351	$ 48,773	$ 75,208	$ 32,242	$ 2,605	$ 17,286	$ 33,861	$ 18,360	$ 21,949	$ 196,516	$ 21,953
Grants and Aides	$ 3,605	$ -	$ 110	$ -	$ 662	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total FSU Elementary	**$4,092,153**	**$4,458,332**	**$4,646,294**	**$5,147,649**	**$5,199,771**	**$6,169,549**	**$6,094,676**	**$6,335,734**	**$6,101,813**	**$6,241,065**	**$6,199,956**	**$6,646,557**	**$6,397,228**

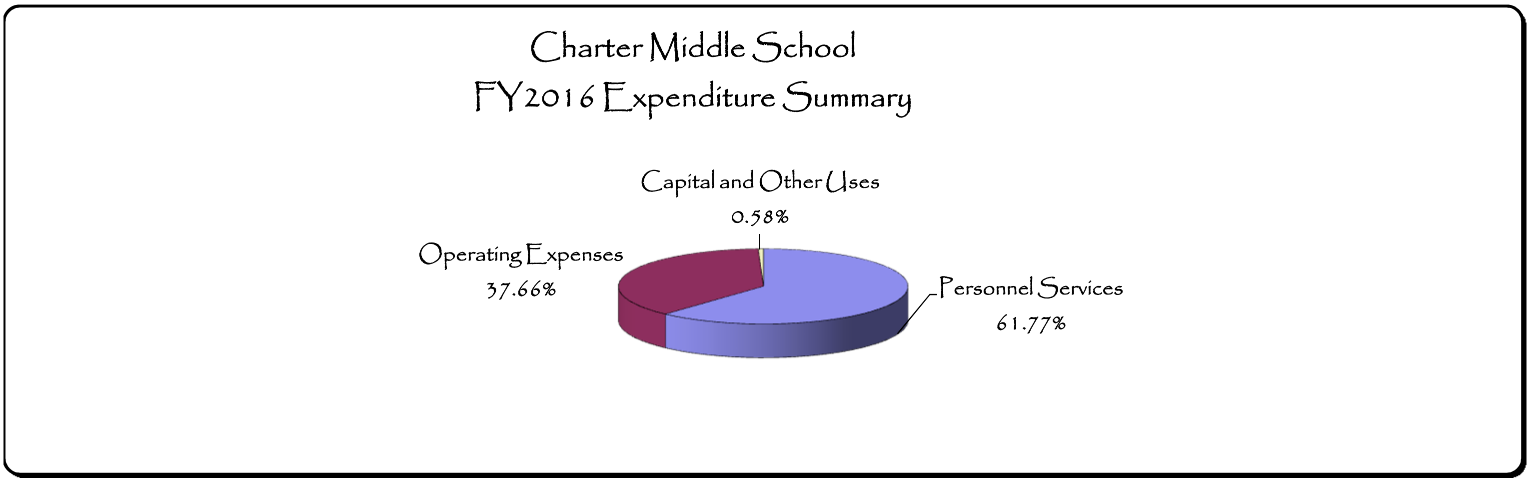


* In Fiscal Year 2005, the FSU system had 100 students in Middle School and 615 students in Elementary. In Fiscal Year 2006, the 100 Middle School students became part of the Broward County Charter student population.

City of Pembroke Pines

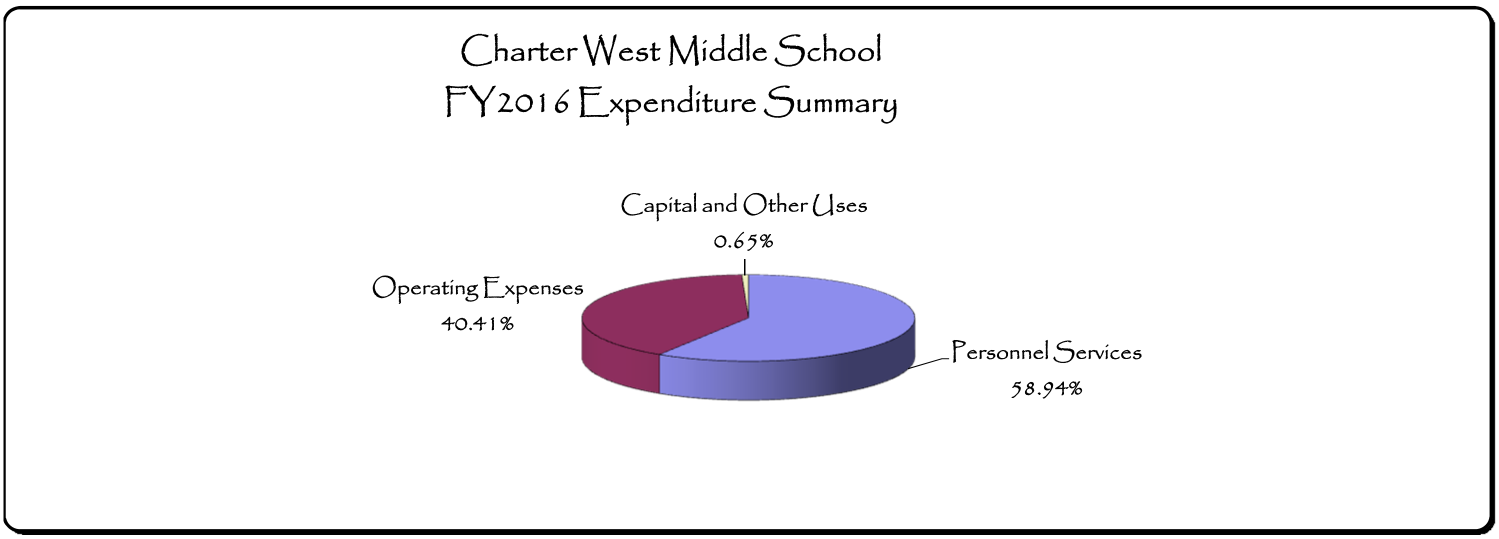
Middle School Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	$4,382,427	$ 4,584,872	$ 5,209,245	$ 5,722,613	$ 6,012,431	$ 6,495,271	$ 6,555,746	$ 6,891,144	$ 6,573,560	$ 6,694,052	$ 7,006,364	$ 6,984,994	$ 6,906,883
Operating Expenses	$3,363,831	$ 3,190,994	$ 3,437,175	$ 3,783,882	$ 3,610,674	$ 3,450,529	$ 3,387,358	$ 3,574,855	$ 3,387,658	$ 3,633,214	$ 3,842,350	$ 4,333,131	$ 4,210,879
Capital and Other Uses	$ 109,575	$ 219,509	$ 61,667	$ 138,290	$ 14,249	$ 95,403	$ 8,702	$ 6,944	$ 67,959	$ 52,379	$ 60,612	$ 7,297	$ 64,428
Grants and Aides	$ 9,913	$ -	$ 269	$ -	$ 1,660	$ -	$ -	$ 14,644	$ -	$ -	$ -	$ -	$ -
Total Middle	**$7,865,746**	**$7,995,375**	**$8,708,356**	**$9,644,785**	**$ 9,639,014**	**$10,041,203**	**$ 9,951,806**	**$10,487,587**	**$10,029,177**	**$10,379,645**	**$10,909,326**	**$11,325,422**	**$11,182,190**



City of Pembroke Pines
West Middle Expenditure Summary

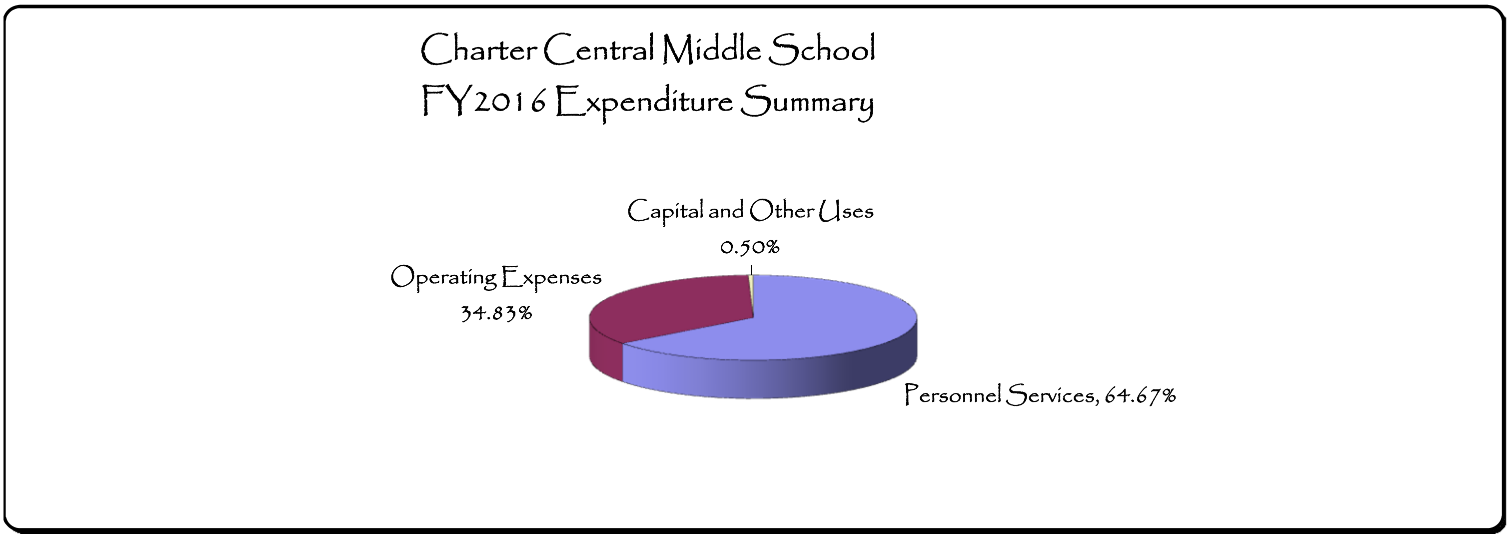
Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	*	$ 2,092,323	$ 2,562,735	$ 2,861,747	$ 3,004,750	$ 3,227,533	$ 3,269,353	$ 3,426,280	$ 3,232,684	$ 3,187,848	$ 3,283,774	$ 3,399,600	$ 3,336,094
Operating Expenses	*	$ 1,512,848	$ 1,799,439	$ 1,961,909	$ 1,959,346	$ 1,853,721	$ 1,798,778	$ 1,862,277	$ 1,763,043	$ 1,932,502	$ 2,125,658	$ 2,390,618	$ 2,287,535
Capital and Other Uses	*	$ 116,777	$ 11,134	$ 75,784	$ 8,226	$ 55,563	$ 6,753	$ 6,871	$ 39,857	$ 16,003	$ 33,718	$ 4,910	$ 36,747
Grants and Aides	*	$ -	$ 133	$ -	$ 825	$ -	$ -	$ 7,322	$ -	$ -	$ -	$ -	$ -
Total West Middle	*****	**$3,721,948**	**$4,373,441**	**$4,899,440**	**$4,973,147**	**$5,136,817**	**$5,074,884**	**$5,302,750**	**$5,035,584**	**$5,136,353**	**$5,443,150**	**$5,795,128**	**$5,660,376**



* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines
Central Middle Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	*	$ 2,492,549	$ 2,646,510	$ 2,860,866	$ 3,007,681	$ 3,267,738	$ 3,286,393	$ 3,464,864	$ 3,340,876	$ 3,506,204	$ 3,722,590	$ 3,585,394	$ 3,570,789
Operating Expenses	*	$ 1,660,679	$ 1,637,736	$ 1,821,973	$ 1,651,328	$ 1,596,808	$ 1,588,580	$ 1,712,578	$ 1,624,615	$ 1,700,712	$ 1,716,692	$ 1,942,513	$ 1,923,344
Capital and Other Uses	*	$ 120,199	$ 50,533	$ 62,506	$ 6,023	$ 39,840	$ 1,949	$ 73	$ 28,102	$ 36,376	$ 26,894	$ 2,387	$ 27,681
Grants and Aides	*	$ -	$ 136	$ -	$ 835	$ -	$ -	$ 7,322	$ -	$ -	$ -	$ -	$ -
Total Central Middle	*****	**$4,273,427**	**$4,334,915**	**$4,745,345**	**$4,665,867**	**$4,904,386**	**$4,876,922**	**$5,184,837**	**$4,993,593**	**$5,243,292**	**$5,466,176**	**$5,530,294**	**$5,521,814**

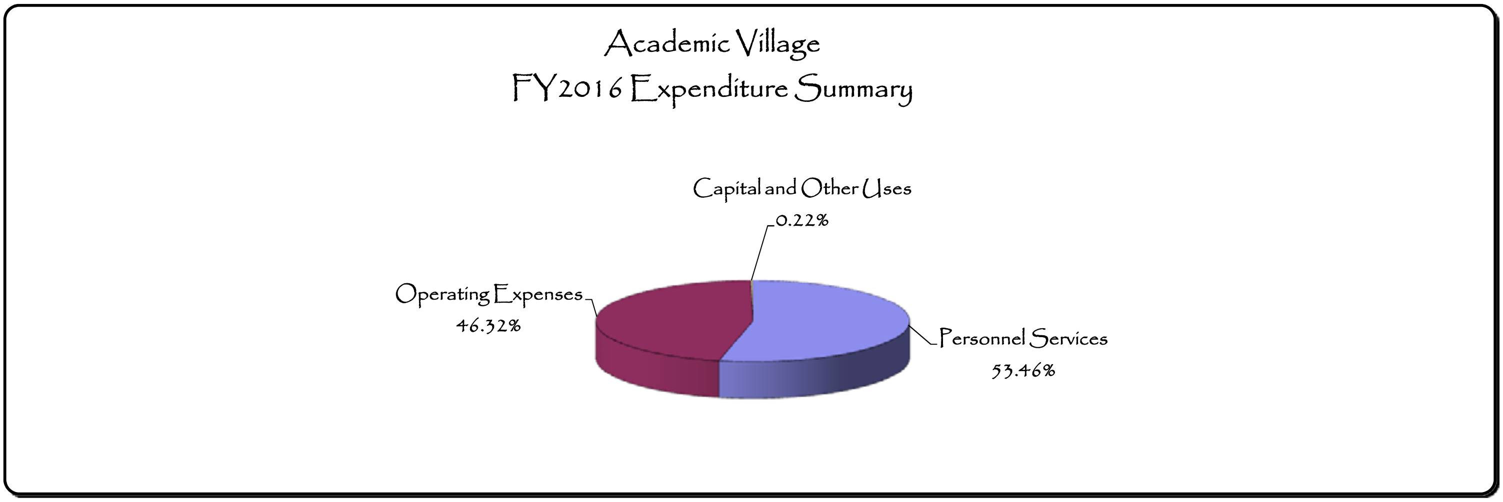


* In Fiscal Year 2004, the Charter Middle West and Central campuses were reported as one school. In FY2005, each campus was tracked individually.

City of Pembroke Pines

Academic Village Expenditure Summary

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Personnel Services	$ 5,297,410	$ 6,002,114	$ 6,152,198	$ 6,899,064	$ 7,028,027	$ 7,846,008	$ 7,831,698	$ 8,169,190	$ 7,440,594	$ 7,341,415	$ 7,628,962	$ 8,890,700	$ 8,999,718
Operating Expenses	$ 6,356,818	$ 6,800,953	$ 6,774,796	$ 7,135,492	$ 6,753,773	$ 6,407,427	$ 6,164,754	$ 6,329,089	$ 5,469,694	$ 6,326,392	$ 6,824,639	$ 7,251,980	$ 7,798,136
Capital and Other Uses	$ 111,129	$ 18,574	$ 71,617	$ 130,499	$ 1,776,691	$ 403,277	$ 156,415	$ 294,036	$ 137,897	$ 262,892	$ 59,071	$ 86,984	$ 37,286
Grants and Aides	$ 18,925	$ -	$ 407	$ -	$ 2,645	$ -	$ -	$ 26,623	$ -	$ -	$ -	$ -	$ -
Total High School	**$ 11,784,282**	**$ 12,821,641**	**$ 12,999,018**	**$ 14,165,055**	**$ 15,561,136**	**$ 14,656,712**	**$ 14,152,867**	**$ 14,818,938**	**$ 13,048,185**	**$ 13,930,699**	**$ 14,512,672**	**$ 16,229,664**	**$ 16,835,140**



City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	PT	2015-16 New Positions FT	PT	2015-16 Total Positions FT	PT
5101 K-3 Basic							
12910 Chtr Sch Teacher		90.76	-	-	-	90.76	-
13554 P/T Teacher Assistant		-	61	-	-	-	61
13559 P/T Certified Teacher		-	1	-	-	-	1
5102 4-8 Basic							
12910 Chtr Sch Teacher		128.2	-	-	-	128.2	-
12950 Teacher Assistant		6	-	-	-	6	-
13554 P/T Teacher Assistant		-	33	-	-	-	33
13559 P/T Certified Teacher		-	1	-	-	-	1
5103 9-12 Basic							
12910 Chtr Sch Teacher		85	-	-	-	85	-
5250 Exceptional Student Prog							
12125 Sch Clerical Spec I		1	-	-	-	1	-
12558 Speech Therapist		3	-	-	-	3	-
12910 Chtr Sch Teacher		20	-	1	-	21	-
13554 P/T Teacher Assistant		-	4	-	-2	-	2
13559 P/T Certified Teacher		-	1	-	1	-	2
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
5300 Vocational 6-12							
12910 Chtr Sch Teacher		2	-	-	-	2	-
6120 Guidance Services							
12125 Sch Clerical Spec I		2	-	-	-	2	-
12941 High School Registrar		1	-	-	-	1	-
12943 Guidance Director		1	-	-	-	1	-
12956 School Counselor		10	-	-	-	10	-
12982 Testing Coordinator		1	-	-	-	1	-
6200 Instruct Media Services							
12125 Sch Clerical Spec I		1	-	-	-	1	-
12950 Teacher Assistant		1	-	-	-	1	-
12957 Media Specialist		7	-	-	-	7	-
13554 P/T Teacher Assistant		-	1	-	-	-	1
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
6303 ESE Specialist							
12935 ESE Specialist		1	-	-	-	1	-
7300 School Administration							
12125 Sch Clerical Spec I		12	-	-	-	12	-
12133 Sch Administrative Coor I		1	-	-	-	1	-
12138 Sch Clerical Spec II		7	-	-	-	7	-
12155 Sch Administrative Assistant I		3	-	-	-	3	-
12942 High School Assistant Principal		3	-	-	-	3	-
12949 Behavior Specialist		2	-	-	-	2	-

City of Pembroke Pines, Florida

Charter Schools - All Sites

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	2014-15 Existing Positions PT	2015-16 New Positions FT	2015-16 New Positions PT	2015-16 Total Positions FT	2015-16 Total Positions PT
	12951 Registrar	2	-	-	-	2	-
	12952 Bookkeeper	4	-	-	-	4	-
	12953 Assistant Principal	7	-	-	-	7	-
	12954 Principal High School	1	-	-	-	1	-
	12960 Receptionist	1	-	-	-	1	-
	12968 Principal East Campus	1	-	-	-	1	-
	12970 Principal Central Campus	1	-	-	-	1	-
	12973 Principal Pembroke Shores	1	-	-	-	1	-
	13683 Sch P/T Clerk Spec I	-	2	-	-	-	2
7900 Operation of Plant							
	12961 Security	3	-	-	-	3	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	7	-	-	-	7
	13403 P/T Bookkeeper	-	4	-	-	-	4
	13556 P/T After School Care	-	62	-	-	-	62
	13683 Sch P/T Clerk Spec I	-	4	-	-	-	4
Total All Charter Sites		410	183	1	-1	411	182

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

170 Charter Elementary Schools

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	2014-15 Existing Positions PT	2015-16 New Positions FT	2015-16 New Positions PT	2015-16 Total Positions FT	2015-16 Total Positions PT
5101 K-3 Basic							
	12910 Chtr Sch Teacher	66.74	-	-	-	66.74	-
	13554 P/T Teacher Assistant	-	47	-	-	-	47
	13559 P/T Certified Teacher	-	1	-	-	-	1
5102 4-8 Basic							
	12910 Chtr Sch Teacher	33.26	-	-	-	33.26	-
	13554 P/T Teacher Assistant	-	20	-	-	-	20
5250 Exceptional Student Prog							
	12558 Speech Therapist	1	-	-	-	1	-
	12910 Chtr Sch Teacher	7	-	-0.67	-	6.33	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
	13683 Sch P/T Clerk Spec I	-	0.5	-	-	-	0.5
6120 Guidance Services							
	12956 School Counselor	3	-	-	-	3	-
6200 Instruct Media Services							
	12950 Teacher Assistant	1	-	-	-	1	-
	12957 Media Specialist	3	-	-	-	3	-
	13554 P/T Teacher Assistant	-	1	-	-	-	1
7300 School Administration							
	12125 Sch Clerical Spec I	5	-	-	-	5	-
	12133 Sch Administrative Coor I	0.5	-	-	-	0.5	-
	12138 Sch Clerical Spec II	4	-	-	-	4	-
	12155 Sch Administrative Assistant I	1	-	-	-	1	-
	12951 Registrar	1	-	-	-	1	-
	12952 Bookkeeper	2	-	-	-	2	-
	12953 Assistant Principal	3	-	-	-	3	-
	12968 Principal East Campus	1	-	-	-	1	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision							
	13190 P/T After School Director	-	5	-	-	-	5
	13403 P/T Bookkeeper	-	3	-	-	-	3
	13556 P/T After School Care	-	45	-	-	-	45
	13683 Sch P/T Clerk Spec I	-	3	-	-	-	3
Total 170 Charter Elementary Schools		**133.00**	**126.50**	**-0.67**	**0.00**	**132.33**	**126.50**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

170 Charter Elementary Schools

550 Elementary East Campus

Position Comparison By Function

School Function Job Class	2014-15 Existing Positions FT	PT	2015-16 New Positions FT	PT	2015-16 Total Positions FT	PT
5101 K-3 Basic						
12910 Chtr Sch Teacher	25.36	-	-	-	25.36	-
13554 P/T Teacher Assistant	-	15	-	-	-	15
5102 4-8 Basic						
12910 Chtr Sch Teacher	12.64	-	-	-	12.64	-
13554 P/T Teacher Assistant	-	8	-	-	-	8
5250 Exceptional Student Prog						
12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services						
12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services						
12957 Media Specialist	1	-	-	-	1	-
13554 P/T Teacher Assistant	-	1	-	-	-	1
7300 School Administration						
12125 Sch Clerical Spec I	1	-	-	-	1	-
12138 Sch Clerical Spec II	1	-	-	-	1	-
12155 Sch Administrative Assistant I	1	-	-	-	1	-
12951 Registrar	0.33	-	-	-	0.33	-
12952 Bookkeeper	1	-	-	-	1	-
12953 Assistant Principal	1	-	-	-	1	-
12968 Principal East Campus	1	-	-	-	1	-
9102 Child Care Supervision						
13190 P/T After School Director	-	2	-	-	-	2
13403 P/T Bookkeeper	-	1	-	-	-	1
13556 P/T After School Care	-	13	-	-	-	13
13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
550 Elementary East Campus	**48.33**	**41.00**	**0.00**	**0.00**	**48.33**	**41.00**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

170 Charter Elementary Schools

551 Elementary West Campus

Position Comparison By Function

School Function Job Class	2014-15 Existing Positions FT	PT	2015-16 New Positions FT	PT	2015-16 Total Positions FT	PT
5101 K-3 Basic						
12910 Chtr Sch Teacher	20.69	-	-	-	20.69	-
13554 P/T Teacher Assistant	-	17	-	-	-	17
13559 P/T Certified Teacher	-	1	-	-	-	1
5102 4-8 Basic						
12910 Chtr Sch Teacher	10.31	-	-	-	10.31	-
13554 P/T Teacher Assistant	-	6	-	-	-	6
5250 Exceptional Student Prog						
12558 Speech Therapist	0.5	-	-	-	0.5	-
12910 Chtr Sch Teacher	2	-	0.33	-	2.33	-
13683 Sch P/T Clerk Spec I	-	0.5	-	-	-	0.5
6120 Guidance Services						
12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services						
12950 Teacher Assistant	1	-	-	-	1	-
12957 Media Specialist	1	-	-	-	1	-
7300 School Administration						
12125 Sch Clerical Spec I	2.5	-	-	-	2.5	-
12138 Sch Clerical Spec II	1	-	-	-	1	-
12951 Registrar	0.33	-	-	-	0.33	-
12952 Bookkeeper	0.5	-	-	-	0.5	-
12953 Assistant Principal	1	-	-	-	1	-
9102 Child Care Supervision						
13190 P/T After School Director	-	1	-	-	-	1
13403 P/T Bookkeeper	-	1	-	-	-	1
13556 P/T After School Care	-	16	-	-	-	16
13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
551 Elementary West Campus	**41.83**	**43.50**	**0.33**	**0.00**	**42.16**	**43.50**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

170 Charter Elementary Schools

552 Elementary Central Campus

Position Comparison By Function

School Function Job Class	2014-15 Existing Positions FT	PT	2015-16 New Positions FT	PT	2015-16 Total Positions FT	PT
5101 K-3 Basic						
12910 Chtr Sch Teacher	20.69	-	-	-	20.69	-
13554 P/T Teacher Assistant	-	15	-	-	-	15
5102 4-8 Basic						
12910 Chtr Sch Teacher	10.31	-	-	-	10.31	-
13554 P/T Teacher Assistant	-	6	-	-	-	6
5250 Exceptional Student Prog						
12558 Speech Therapist	0.5	-	-	-	0.5	-
12910 Chtr Sch Teacher	3	-	-1	-	2	-
13554 P/T Teacher Assistant	-	1	-	-	-	1
6120 Guidance Services						
12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services						
12957 Media Specialist	1	-	-	-	1	-
7300 School Administration						
12125 Sch Clerical Spec I	1.5	-	-	-	1.5	-
12133 Sch Administrative Coor I	0.5	-	-	-	0.5	-
12138 Sch Clerical Spec II	2	-	-	-	2	-
12951 Registrar	0.34	-	-	-	0.34	-
12952 Bookkeeper	0.5	-	-	-	0.5	-
12953 Assistant Principal	1	-	-	-	1	-
12970 Principal Central Campus	0.5	-	-	-	0.5	-
9102 Child Care Supervision						
13190 P/T After School Director	-	2	-	-	-	2
13403 P/T Bookkeeper	-	1	-	-	-	1
13556 P/T After School Care	-	16	-	-	-	16
13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
552 Elementary Central Campus	**42.84**	**42.00**	**-1.00**	**0.00**	**41.84**	**42.00**
Total 170 Charter Elementary Schools	**133.00**	**126.50**	**-0.67**	**0.00**	**132.33**	**126.50**

City of Pembroke Pines, Florida

Florida State University Sponsored Charter School

173 FSU Charter Schools

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	2014-15 Existing Positions PT	2015-16 New Positions FT	2015-16 New Positions PT	2015-16 Total Positions FT	2015-16 Total Positions PT
5101 K-3 Basic							
12910 Chtr Sch Teacher		24.02	-	-	-	24.02	-
13554 P/T Teacher Assistant		-	14	-	-	-	14
5102 4-8 Basic							
12910 Chtr Sch Teacher		11.98	-	-	-	11.98	-
13554 P/T Teacher Assistant		-	8	-	-	-	8
5250 Exceptional Student Prog							
12558 Speech Therapist		1	-	-	-	1	-
12910 Chtr Sch Teacher		6	-	0.34	-	6.34	-
13554 P/T Teacher Assistant		-	3	-	-2	-	1
13559 P/T Certified Teacher		-	1	-	1	-	2
6120 Guidance Services							
12956 School Counselor		1	-	-	-	1	-
6200 Instruct Media Services							
12957 Media Specialist		1	-	-	-	1	-
7300 School Administration							
12155 Sch Administrative Assistant I		1	-	-	-	1	-
12952 Bookkeeper		1	-	-	-	1	-
12953 Assistant Principal		1	-	-	-	1	-
12973 Principal Pembroke Shores		1	-	-	-	1	-
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
9102 Child Care Supervision							
13190 P/T After School Director		-	2	-	-	-	2
13403 P/T Bookkeeper		-	1	-	-	-	1
13556 P/T After School Care		-	17	-	-	-	17
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
Total 173 FSU Charter Schools		**49.00**	**48.00**	**0.34**	**-1.00**	**49.34**	**47.00**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

171 Charter Middle Schools

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	2014-15 Existing Positions PT	2015-16 New Positions FT	2015-16 New Positions PT	2015-16 Total Positions FT	2015-16 Total Positions PT
5102 4-8 Basic							
12910 Chtr Sch Teacher		67	-	-	-	67	-
12950 Teacher Assistant		6	-	-	-	6	-
13554 P/T Teacher Assistant		-	5	-	-	-	5
13559 P/T Certified Teacher		-	1	-	-	-	1
5250 Exceptional Student Prog							
12558 Speech Therapist		1	-	-	-	1	-
12910 Chtr Sch Teacher		5	-	0.33	-	5.33	-
13683 Sch P/T Clerk Spec I		-	0.5	-	-	-	0.5
6120 Guidance Services							
12125 Sch Clerical Spec I		1	-	-	-	1	-
12956 School Counselor		2	-	-	-	2	-
6200 Instruct Media Services							
12957 Media Specialist		2	-	-	-	2	-
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
7300 School Administration							
12125 Sch Clerical Spec I		4	-	-	-	4	-
12133 Sch Administrative Coor I		0.5	-	-	-	0.5	-
12138 Sch Clerical Spec II		3	-	-	-	3	-
12155 Sch Administrative Assistant I		1	-	-	-	1	-
12951 Registrar		1	-	-	-	1	-
12952 Bookkeeper		1	-	-	-	1	-
12953 Assistant Principal		2	-	-	-	2	-
12970 Principal Central Campus		0.5	-	-	-	0.5	-
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
Total 171 Charter Middle Schools		**97.00**	**8.50**	**0.33**	**0.00**	**97.33**	**8.50**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

171 Charter Middle Schools

553 Middle West Campus

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	PT	2015-16 New Positions FT	PT	2015-16 Total Positions FT	PT
5102 4-8 Basic							
12910 Chtr Sch Teacher		31	-	-	-	31	-
12950 Teacher Assistant		5	-	-	-	5	-
13554 P/T Teacher Assistant		-	1	-	-	-	1
13559 P/T Certified Teacher		-	1	-	-	-	1
5250 Exceptional Student Prog							
12558 Speech Therapist		0.5	-	-	-	0.5	-
12910 Chtr Sch Teacher		3	-	0.33	-	3.33	-
13683 Sch P/T Clerk Spec I		-	0.5	-	-	-	0.5
6120 Guidance Services							
12125 Sch Clerical Spec I		1	-	-	-	1	-
12956 School Counselor		1	-	-	-	1	-
6200 Instruct Media Services							
12957 Media Specialist		1	-	-	-	1	-
13683 Sch P/T Clerk Spec I		-	1	-	-	-	1
7300 School Administration							
12125 Sch Clerical Spec I		2	-	-	-	2	-
12138 Sch Clerical Spec II		1	-	-	-	1	-
12155 Sch Administrative Assistant I		1	-	-	-	1	-
12951 Registrar		0.5	-	-	-	0.5	-
12952 Bookkeeper		0.5	-	-	-	0.5	-
12953 Assistant Principal		1	-	-	-	1	-
553 Middle West Campus		**48.50**	**3.50**	**0.33**	**0.00**	**48.83**	**3.50**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

171 Charter Middle Schools

554 Middle Central Campus

Position Comparison By Function

School Function	Job Class	2014-15 Existing Positions FT	2014-15 Existing Positions PT	2015-16 New Positions FT	2015-16 New Positions PT	2015-16 Total Positions FT	2015-16 Total Positions PT
5102 4-8 Basic							
	12910 Chtr Sch Teacher	36	-	-	-	36	-
	12950 Teacher Assistant	1	-	-	-	1	-
	13554 P/T Teacher Assistant	-	4	-	-	-	4
5250 Exceptional Student Prog							
	12558 Speech Therapist	0.5	-	-	-	0.5	-
	12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services							
	12956 School Counselor	1	-	-	-	1	-
6200 Instruct Media Services							
	12957 Media Specialist	1	-	-	-	1	-
7300 School Administration							
	12125 Sch Clerical Spec I	2	-	-	-	2	-
	12133 Sch Administrative Coor I	0.5	-	-	-	0.5	-
	12138 Sch Clerical Spec II	2	-	-	-	2	-
	12951 Registrar	0.5	-	-	-	0.5	-
	12952 Bookkeeper	0.5	-	-	-	0.5	-
	12953 Assistant Principal	1	-	-	-	1	-
	12970 Principal Central Campus	0.5	-	-	-	0.5	-
	13683 Sch P/T Clerk Spec I	-	1	-	-	-	1
554 Middle Central Campus		**48.50**	**5.00**	**0.00**	**0.00**	**48.50**	**5.00**
Total 171 Charter Middle Schools		**97.00**	**8.50**	**0.33**	**0.00**	**97.33**	**8.50**

City of Pembroke Pines, Florida

Broward County Sponsored Charter Schools

172 Academic Village Charter School

Position Comparison By Function

School Function Job Class	2014-15 Existing Positions FT	2014-15 Existing Positions PT	2015-16 New Positions FT	2015-16 New Positions PT	2015-16 Total Positions FT	2015-16 Total Positions PT
5102 4-8 Basic						
12910 Chtr Sch Teacher	16	-	-	-	16	-
5103 9-12 Basic						
12910 Chtr Sch Teacher	85	-	-	-	85	-
5250 Exceptional Student Prog						
12125 Sch Clerical Spec I	1	-	-	-	1	-
12910 Chtr Sch Teacher	2	-	1	-	3	-
5300 Vocational 6-12						
12910 Chtr Sch Teacher	2	-	-	-	2	-
6120 Guidance Services						
12125 Sch Clerical Spec I	1	-	-	-	1	-
12941 High School Registrar	1	-	-	-	1	-
12943 Guidance Director	1	-	-	-	1	-
12956 School Counselor	4	-	-	-	4	-
12982 Testing Coordinator	1	-	-	-	1	-
6200 Instruct Media Services						
12125 Sch Clerical Spec I	1	-	-	-	1	-
12957 Media Specialist	1	-	-	-	1	-
6303 ESE Specialist						
12935 ESE Specialist	1	-	-	-	1	-
7300 School Administration						
12125 Sch Clerical Spec I	3	-	-	-	3	-
12942 High School Assistant Principal	3	-	-	-	3	-
12949 Behavior Specialist	2	-	-	-	2	-
12953 Assistant Principal	1	-	-	-	1	-
12954 Principal High School	1	-	-	-	1	-
12960 Receptionist	1	-	-	-	1	-
7900 Operation of Plant						
12961 Security	3	-	-	-	3	-
Total 172 Academic Village Charter School	**131.00**	**0.00**	**1.00**	**0.00**	**132.00**	**0.00**

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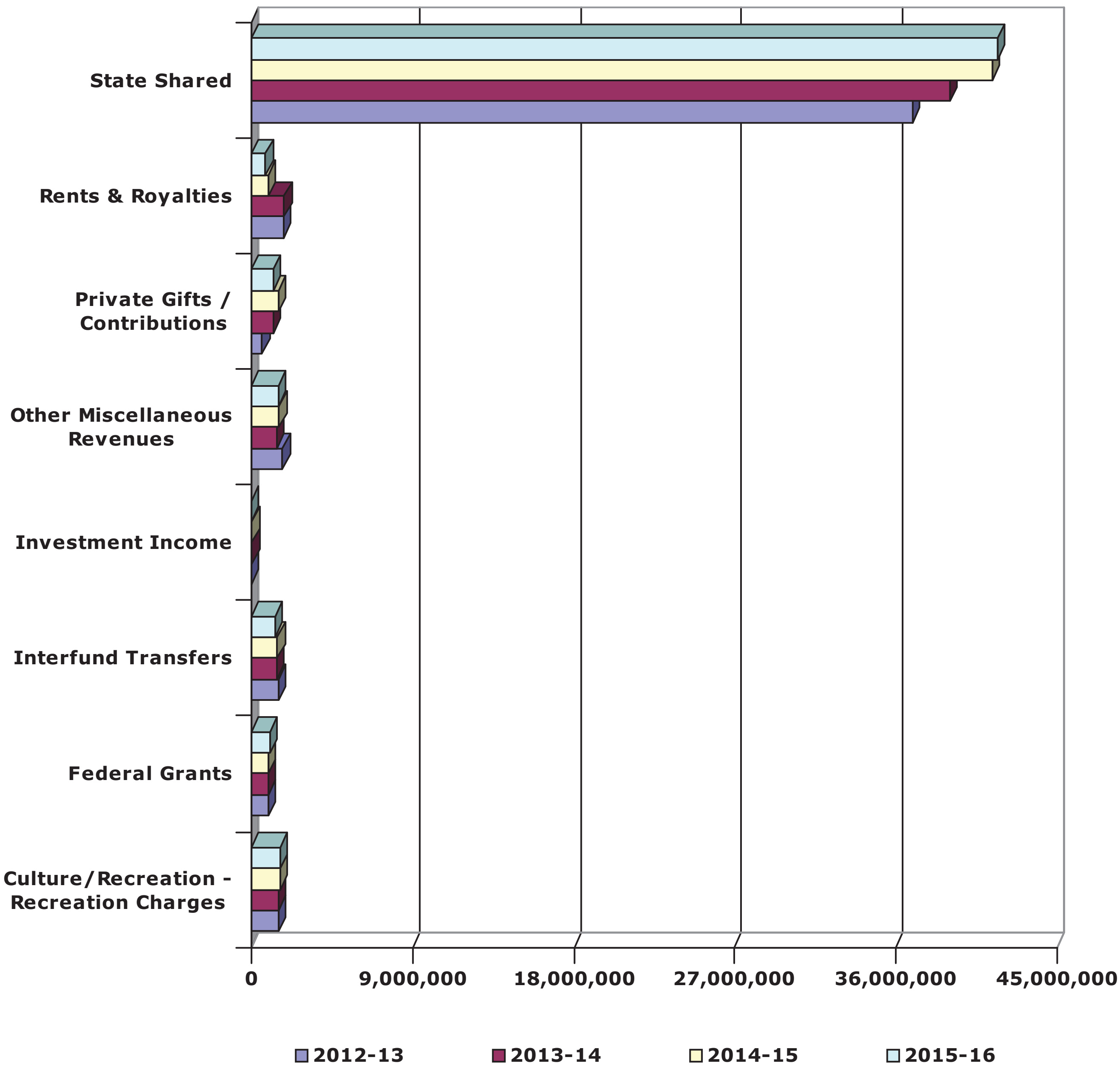
Summary of Revenues, Expenditures, and Fund Balances

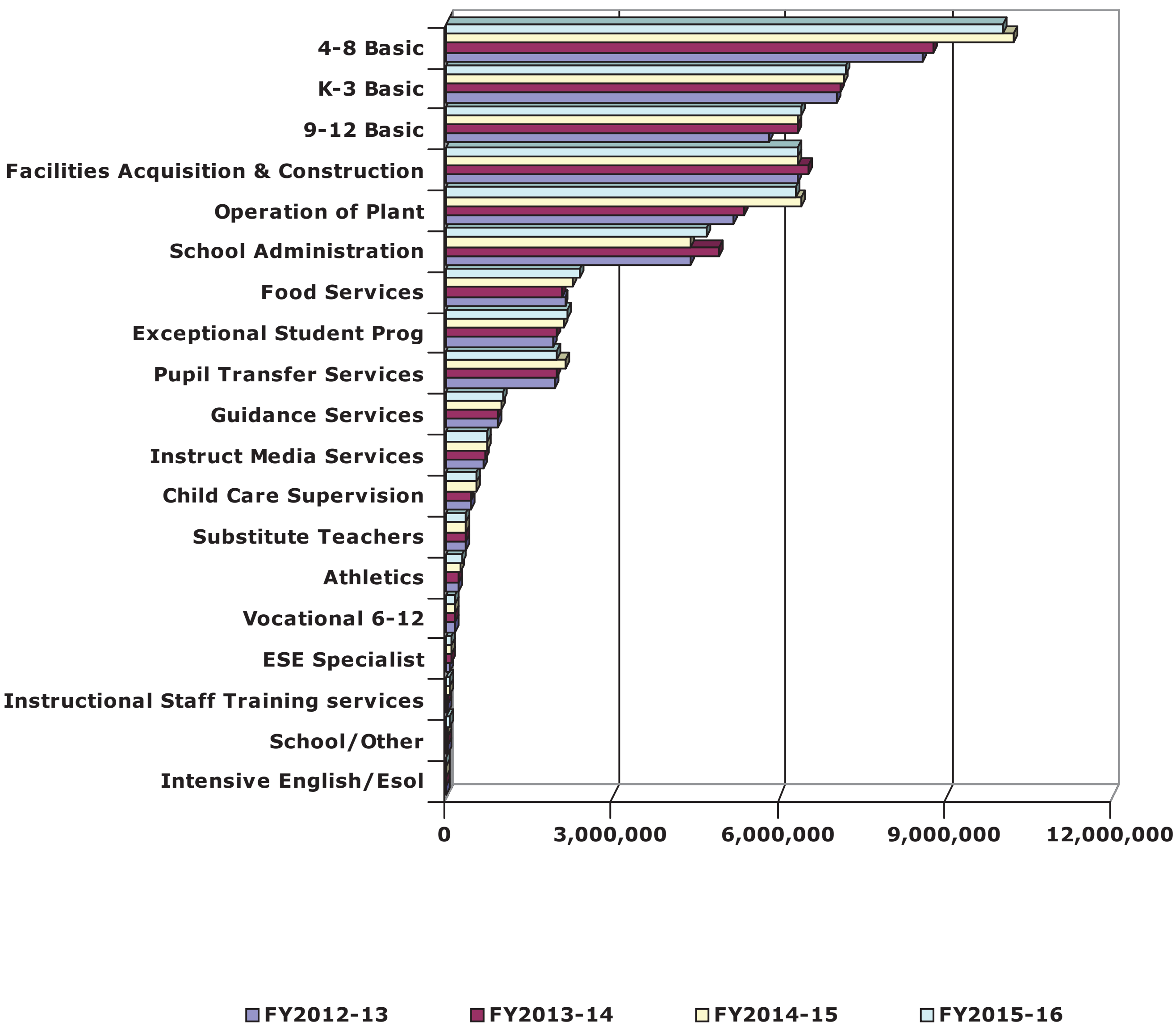
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Revenues				
Intergovernmental Revenue	37,870,126	39,975,283	42,375,537	42,762,553
Charges for Services	1,526,575	1,516,974	1,594,103	1,614,486
Investment Income	17,392	38,169	43,863	16,000
Miscellaneous Revenues	2,347,969	2,627,726	3,045,307	2,734,323
Rents & Royalties	1,797,402	1,847,247	931,208	803,247
Estimated Budget Savings	-	-	998,999	904,029
Total Revenues	43,559,465	46,005,399	48,989,017	48,834,638
Expenditures				
K-3 Basic	7,027,535	7,099,059	7,156,098	7,183,517
4-8 Basic	8,572,394	8,777,717	10,206,136	0,015,149
9-12 Basic	5,817,633	6,313,584	6,319,535	6,392,455
Intensive English/Esol	521	17	1,921	1,921
Exceptional Student Prog	1,915,917	1,975,242	2,110,939	2,172,172
Vocational 6-12	152,300	144,417	143,494	139,214
Substitute Teachers	329,898	327,956	332,495	342,764
School/Other	25,876	31,430	21,203	41,409
Guidance Services	917,545	913,192	991,520	1,003,080
Instruct Media Services	668,935	682,398	724,780	716,087
ESE Specialist	67,201	71,316	71,931	70,908
Instructional Staff Training se	33,361	13,518	49,813	52,358
School Administration	4,407,829	4,898,016	4,405,728	4,685,836
Facilities Acquisition & Constr	6,310,484	6,508,914	6,320,740	6,318,612
Food Services	2,126,304	2,078,177	2,272,541	2,388,428
Pupil Transfer Services	1,955,043	1,996,673	2,152,635	1,990,207
Operation of Plant	4,735,492	4,769,959	5,875,214	5,975,893
Child Care Supervision	446,869	422,408	539,885	546,389
Athletics	205,509	222,879	249,493	277,535
Total Expenditures	45,716,647	47,246,871	49,946,101	50,313,934
Excess (deficiency) of revenues over expenditures	(2,157,182)	(1,241,473)	(957,084)	(1,479,296)
Other Financing sources (uses)				
Transfers in	1,543,199	1,395,914	1,462,160	1,349,479
Transfers out	(430,000)	(575,000)	(505,076)	(300,161)
Total Other Financing sources (uses)	1,113,199	820,914	957,084	1,049,318
Net Change in Fund Balance	(1,043,983)	(420,559)	-	(429,978)
Fund balances, beginning	4,559,677	3,515,693	3,095,135	3,095,135
Fund balances, ending	3,515,693	3,095,135	3,095,135	2,665,157 *

* Please refer to our Fund Balance Section pages 66 - 67 in our Budget Overview Section for more details.

Revenues for All Funds



Expenditures for All Funds



City of Pembroke Pines Charter Schools
Transfer From / To Schedule
for 2015-2016 Budget

Fund	Transfer From	Transfer To
General Fund *	$1,049,318	
Elementary Schools	$300,161	
Middle Schools		$1,349,479
High School		
FSU Elementary		

* Anticipated profits from the Early Learning Centers

Expenditure Category Matrix

	2014-15 Budget				2015-16 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
Blank								
Operation of Plant			252,838	252,838			300,161	300,161
550 Elementary East Campus								
K-3 Basic	1,810,941	98,069		1,909,010	1,842,197	99,952		1,942,149
4-8 Basic	854,373	75,771		930,144	850,115	77,045		927,160
Exceptional Student Prog	138,952	73,370		212,322	132,896	96,705		229,601
Substitute Teachers	40,111			40,111	40,258			40,258
Guidance Services	72,578	1,550		74,128	72,092	2,000		74,092
Instruct Media Services	63,406	18,078		81,484	63,245	18,478		81,723
Instructional Staff Trainin		4,200		4,200		4,200		4,200
School Administration	462,686	162,295	2,001	626,982	469,523	185,143	19,286	673,952
Facilities Acquisition & Co		605,888		605,888		605,748		605,748
Food Services		304,413	400	304,813		314,014	2,667	316,681
Pupil Transfer Services		300,414		300,414		228,197		228,197
Operation of Plant		607,670	13,000	620,670		670,781		670,781
Child Care Supervision	124,268	500		124,768	124,175	500		124,675
551 Elementary West Campus								
K-3 Basic	1,693,504	100,803		1,794,307	1,673,853	87,553		1,761,406
4-8 Basic	770,589	59,175		829,764	768,226	50,575		818,801
Exceptional Student Prog	223,360	7,700		231,060	241,380	7,700		249,080
Substitute Teachers	28,651			28,651	28,756			28,756
Guidance Services	67,868	1,600		69,468	68,189	3,100		71,289
Instruct Media Services	90,147	16,500		106,647	90,399	16,500		106,899
Instructional Staff Trainin		6,500		6,500		6,500		6,500
School Administration	283,539	172,332	4,495	460,366	284,801	197,383	34,507	516,691
Facilities Acquisition & Co		277,958		277,958		277,467		277,467
Food Services		205,483	400	205,883		227,234	2,667	229,901
Pupil Transfer Services		298,945		298,945		211,999		211,999
Operation of Plant		542,957		542,957		510,515		510,515
Child Care Supervision	122,630	2,650		125,280	122,539	2,650		125,189
552 Elementary Central Campus								
K-3 Basic	1,588,479	102,420		1,690,899	1,587,236	107,631		1,694,867
4-8 Basic	737,000	68,719		805,719	744,525	80,363		824,888
Exceptional Student Prog	344,613	26,370		370,983	224,059	50,255		274,314
Substitute Teachers	46,860			46,860	51,760			51,760
Guidance Services	59,642	5,000		64,642	66,278	5,000		71,278
Instruct Media Services	62,190	17,900		80,090	50,743	17,900		68,643
Instructional Staff Trainin		5,500		5,500		5,500		5,500
School Administration	399,068	120,912	1,895	521,875	402,327	128,463	21,814	552,604
Facilities Acquisition & Co		427,759		427,759		427,085		427,085
Food Services		177,985	400	178,385		200,481	2,667	203,148
Pupil Transfer Services		296,784		296,784		211,999		211,999
Operation of Plant		551,633		551,633		536,838		536,838
Child Care Supervision	140,297	2,550		142,847	140,192	2,550		142,742
Fund Total	10,225,752	5,748,353	275,429	16,249,534	10,139,764	5,676,004	383,769	16,199,537
% of Fund	62.9%	35.4%	1.7%	100%	62.6%	35.0%	2.4%	100%

Expenditure Category Matrix

	2014-15 Budget				2015-16 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
553 Middle West Campus								
4-8 Basic	2,546,657	125,200		2,671,857	2,459,840	93,900		2,553,740
Intensive English/Esol		421		421		421		421
Exceptional Student Prog	250,464	2,250		252,714	275,058	2,250		277,308
Substitute Teachers	34,380			34,380	34,506			34,506
Guidance Services	109,987	2,300		112,287	110,679	2,300		112,979
Instruct Media Services	134,064	40,050		174,114	135,199	39,880		175,079
Instructional Staff Trainin		6,500		6,500		8,980		8,980
School Administration	316,559	202,842	4,510	523,911	313,323	244,019	34,080	591,422
Facilities Acquisition & Co		856,022		856,022		856,108		856,108
Food Services		267,082	400	267,482		267,981	2,667	270,648
Pupil Transfer Services		292,098		292,098		219,652		219,652
Operation of Plant		591,103		591,103		547,894		547,894
Athletics	7,489	4,750		12,239	7,489	4,150		11,639
554 Middle Central Campus								
4-8 Basic	2,770,130	198,720		2,968,850	2,762,017	192,194	3,200	2,957,411
Intensive English/Esol		1,500		1,500		1,500		1,500
Exceptional Student Prog	171,945	21,371		193,316	171,638	44,757		216,395
Substitute Teachers	64,433			64,433	69,012			69,012
Guidance Services	70,975	8,200		79,175	67,952	8,200		76,152
Instruct Media Services	69,936	44,750		114,686	71,060	44,800		115,860
Instructional Staff Trainin		6,500		6,500		9,000		9,000
School Administration	430,486	129,722	1,987	562,195	421,621	139,540	21,814	582,975
Facilities Acquisition & Co		412,512		412,512		411,838		411,838
Food Services		259,885	400	260,285		280,116	2,667	282,783
Pupil Transfer Services		290,582		290,582		235,863		235,863
Operation of Plant		564,021		564,021		551,386		551,386
Athletics	7,489	4,750		12,239	7,489	4,150		11,639
Fund Total	6,984,994	4,333,131	7,297	11,325,422	6,906,883	4,210,879	64,428	11,182,190
% of Fund	61.7%	38.3%	0.1%	100%	61.8%	37.7%	0.6%	100%

Expenditure Category Matrix

	2014-15 Budget				2015-16 Budget			
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
172 Academic Village Charter School								
4-8 Basic	982,501	88,002		1,070,503	978,698	36,000		1,014,698
9-12 Basic	5,741,299	573,236	5,000	6,319,535	5,833,929	558,526		6,392,455
Exceptional Student Prog	191,886	18,050		209,936	221,280	30,582		251,862
Vocational 6-12	126,244	17,250		143,494	124,364	14,850		139,214
Substitute Teachers	72,220			72,220	72,464			72,464
School/Other	21,203			21,203	41,409			41,409
Guidance Services	512,791	3,750		516,541	514,332	4,250		518,582
Instruct Media Services	74,855	32,076		106,931	75,325	31,826		107,151
ESE Specialist	71,931			71,931	70,908			70,908
Instructional Staff Trainin		17,473		17,473		16,038		16,038
School Administration	939,256	204,689	3,961	1,147,906	892,426	282,475	19,286	1,194,187
Facilities Acquisition & Co		3,125,214		3,125,214		3,125,079		3,125,079
Food Services		806,341	1,900	808,241		803,451		803,451
Pupil Transfer Services		372,358		372,358		643,597		643,597
Operation of Plant	107,615	1,835,425	58,123	2,001,163	108,940	2,073,946		2,182,886
Child Care Supervision					6,902			6,902
Athletics	48,899	158,116	18,000	225,015	58,741	177,516	18,000	254,257
Fund Total	8,890,700	7,251,980	86,984	16,229,664	8,999,718	7,798,136	37,286	16,835,140
% of Fund	54.8%	44.7%	0.5%	100%	53.5%	46.3%	0.2%	100%

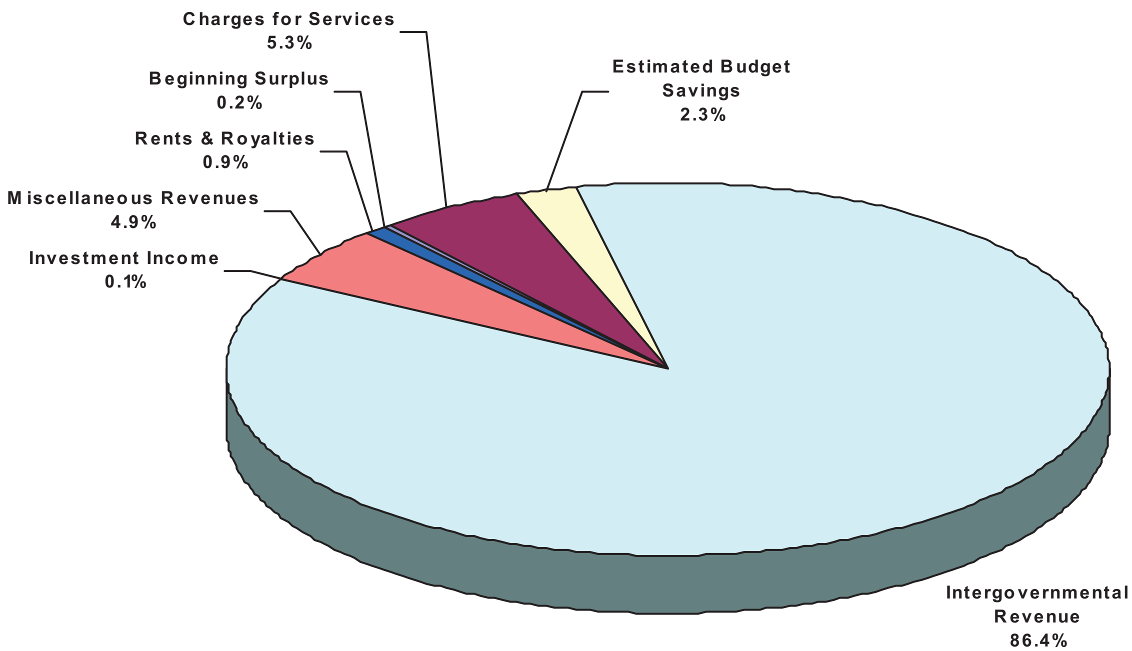
	Personnel	Operating	Capital and Other	Total	Personnel	Operating	Capital and Other	Total
173 FSU Charter Schools								
K-3 Basic	1,691,682	70,200		1,761,882	1,693,713	91,382		1,785,095
4-8 Basic	877,049	52,250		929,299	859,826	58,625		918,451
Exceptional Student Prog	535,126	105,482		640,608	553,180	120,432		673,612
Substitute Teachers	45,840			45,840	46,008			46,008
Guidance Services	73,779	1,500		75,279	77,208	1,500		78,708
Instruct Media Services	48,880	11,948		60,828	48,784	11,948		60,732
Instructional Staff Trainin		3,140		3,140		2,140		2,140
School Administration	412,797	147,695	2,001	562,493	343,570	211,149	19,286	574,005
Facilities Acquisition & Co		615,387		615,387		615,287		615,287
Food Services		247,052	400	247,452		279,149	2,667	281,816
Pupil Transfer Services		301,454		301,454		238,900		238,900
Operation of Plant		1,061,790	194,115	1,255,905		975,593		975,593
Child Care Supervision	145,640	1,350		146,990	145,531	1,350		146,881
Fund Total	3,830,793	2,619,248	196,516	6,646,557	3,767,820	2,607,455	21,953	6,397,228
% of Fund	57.6%	39.4%	3.0%	100%	58.9%	40.8%	0.3%	100%

TOTAL BUDGET	29,932,239	19,952,712	566,226	50,451,177	29,814,185	20,292,474	507,436	50,614,095
% OF TOTAL BUDGET	59.3%	39.5%	1.1%	100%	58.9%	40.1%	1.0%	100%

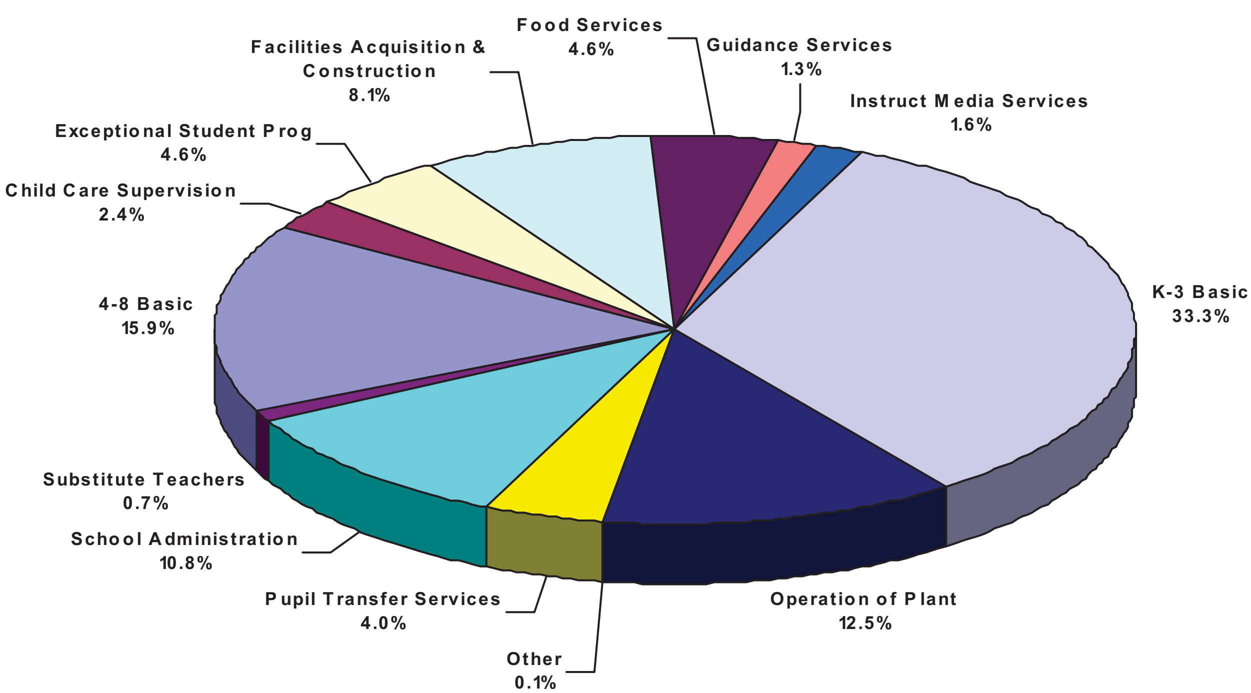
Projected Changes in Fund Balances - Fund 170 Charter Elementary Schools

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Revenues				
Intergovernmental Revenue	13,050,176	13,990,456	13,972,439	4,002,886
Charges for Services	850,538	861,246	845,060	852,504
Investment Income	5,633	17,294	20,093	10,000
Miscellaneous Revenues	567,359	795,656	875,153	787,414
Rents & Royalties	149,859	146,217	154,013	146,984
Estimated Budget Savings	-	-	382,776	369,749
Total Revenues	14,623,564	15,810,870	16,249,534	16,169,537
Expenditures				
K-3 Basic	5,252,105	5,353,390	5,394,216	5,398,422
4-8 Basic	2,494,687	2,471,493	2,565,627	2,570,849
Exceptional Student Prog	792,863	813,662	814,365	752,995
Substitute Teachers	114,761	99,349	115,622	120,774
Guidance Services	196,169	211,846	208,238	216,659
Instruct Media Services	242,409	246,357	268,221	257,265
Instructional Staff Training se	6,190	142	16,200	16,200
School Administration	1,655,618	1,751,822	1,609,223	1,743,247
Facilities Acquisition & Constr	1,382,192	1,420,212	1,311,605	1,310,300
Food Services	689,227	677,489	689,081	749,730
Pupil Transfer Services	815,012	836,930	896,143	652,195
Operation of Plant	1,395,151	1,420,313	1,715,260	1,718,134
Child Care Supervision	343,857	321,915	392,895	392,606
Total Expenditures	15,380,240	15,624,922	15,996,696	15,899,376
Excess (deficiency) of revenues over expenditures	(756,676)	185,949	252,838	270,161
Other Financing sources (uses)				
Transfers out	(215,000)	(575,000)	(252,838)	(300,161)
Total Other Financing sources (uses)	(215,000)	(575,000)	(252,838)	(300,161)
Net Change in Fund Balance	(971,676)	(389,051)	-	(30,000)
Fund balances, beginning	2,830,428	1,858,752	1,469,700	1,469,700
Fund balances, ending	1,858,752	1,469,700	1,469,700	1,439,700

Charter Elementary Schools Revenues



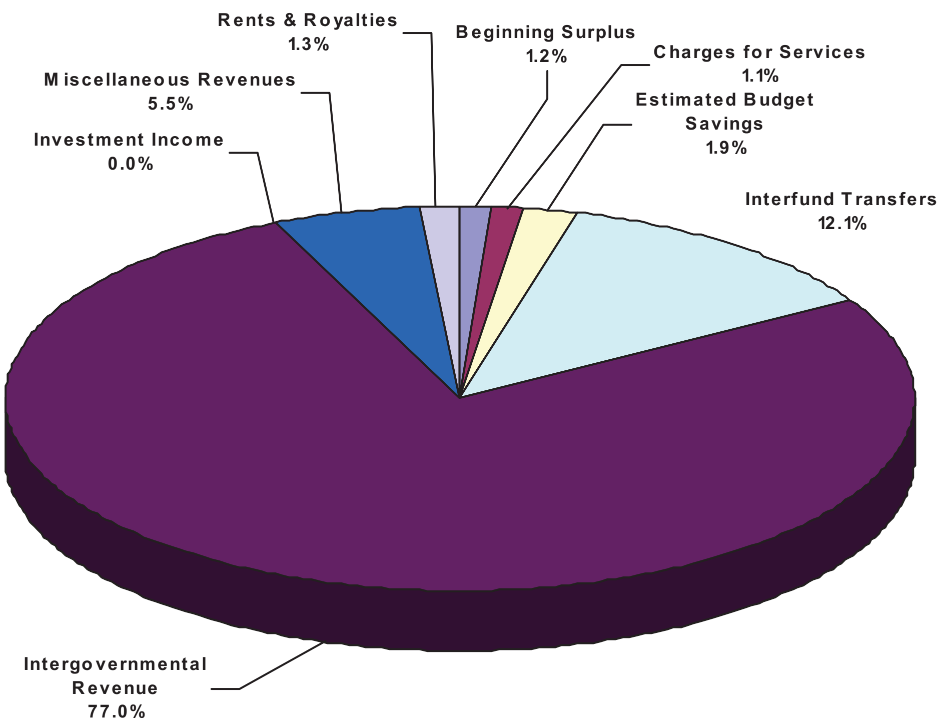
Charter Elementary Schools Expenditures



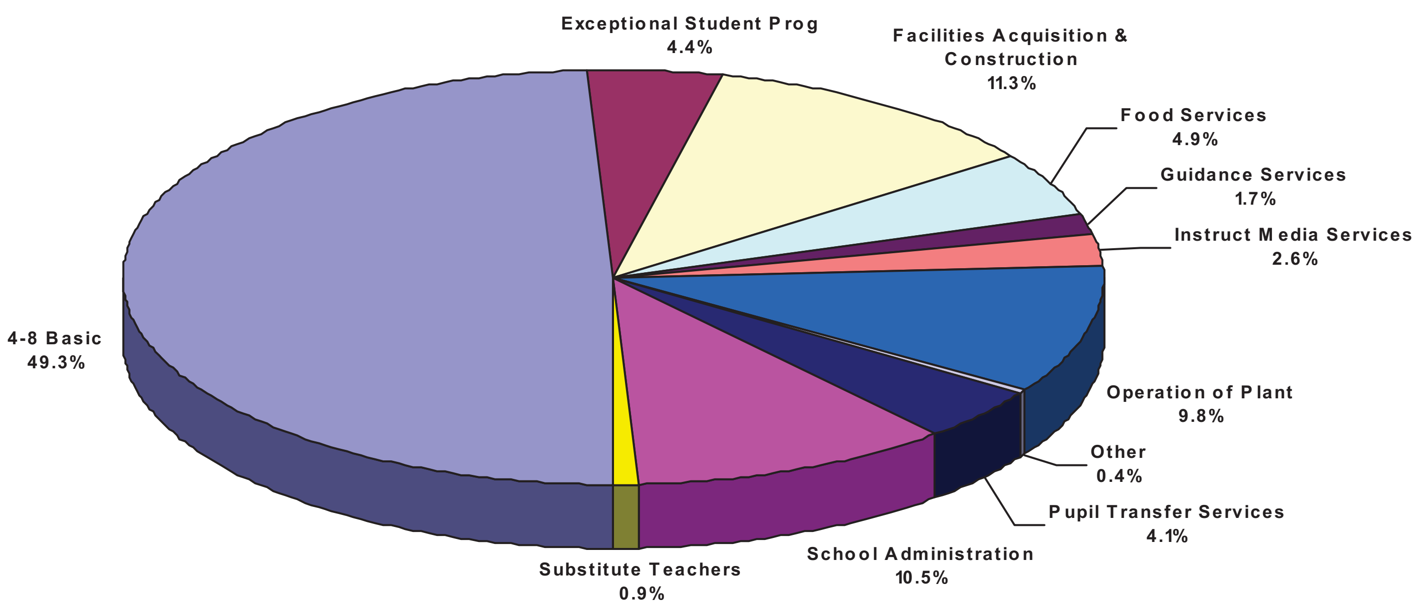
Projected Changes in Fund Balances - Fund 171 Charter Middle Schools

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Revenues				
Intergovernmental Revenue	8,059,604	8,665,750	8,636,122	8,606,982
Charges for Services	148,004	144,419	124,406	123,211
Investment Income	5,185	3,695	3,757	4,000
Miscellaneous Revenues	503,245	653,712	719,438	610,410
Rents & Royalties	149,506	149,717	139,215	141,371
Estimated Budget Savings	-	-	240,324	208,350
Total Revenues	8,865,543	9,617,292	9,863,262	9,694,324
Expenditures				
4-8 Basic	5,202,362	5,419,058	5,640,707	5,511,151
Intensive English/Esol	521	0	1,921	1,921
Exceptional Student Prog	393,034	404,428	446,030	493,703
Substitute Teachers	100,886	119,121	98,813	103,518
Guidance Services	186,092	191,251	191,462	189,131
Instruct Media Services	240,687	253,502	288,800	290,939
Instructional Staff Training se	12,935	4,151	13,000	17,980
School Administration	1,115,633	1,252,464	1,086,106	1,174,397
Facilities Acquisition & Constr	1,079,105	1,262,794	1,268,534	1,267,946
Food Services	524,546	511,417	527,767	553,431
Pupil Transfer Services	545,578	544,932	582,680	455,515
Operation of Plant	965,048	932,869	1,155,124	1,099,280
Athletics	13,217	13,338	24,478	23,278
Total Expenditures	10,379,645	10,909,325	11,325,422	11,182,190
Excess (deficiency) of revenues over expenditures	(1,514,102)	(1,292,033)	(1,462,160)	(1,487,866)
Other Financing sources (uses)				
Transfers in	1,543,199	1,395,914	1,462,160	1,349,479
Total Other Financing sources (uses)	1,543,199	1,395,914	1,462,160	1,349,479
Net Change in Fund Balance	29,097	103,881	-	(138,387)
Fund balances, beginning	19,428	48,526	152,407	152,407
Fund balances, ending	48,526	152,407	152,407	14,020

Charter Middle Schools Revenues



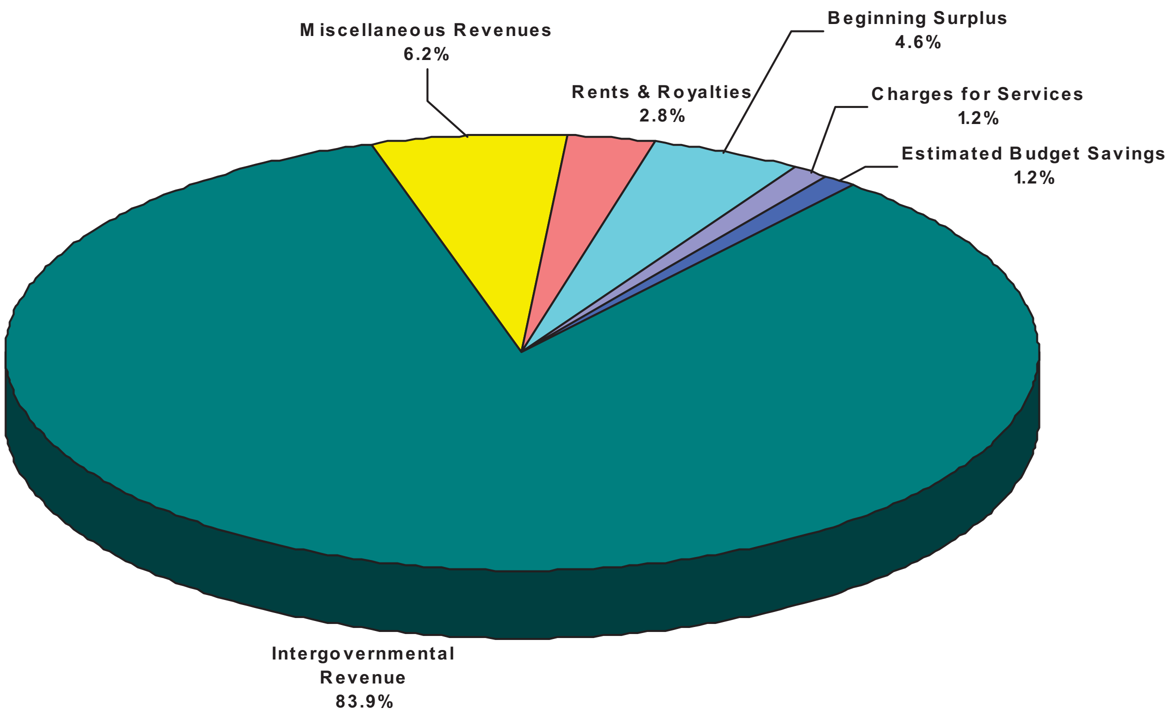
Charter Middle Schools Expenditures



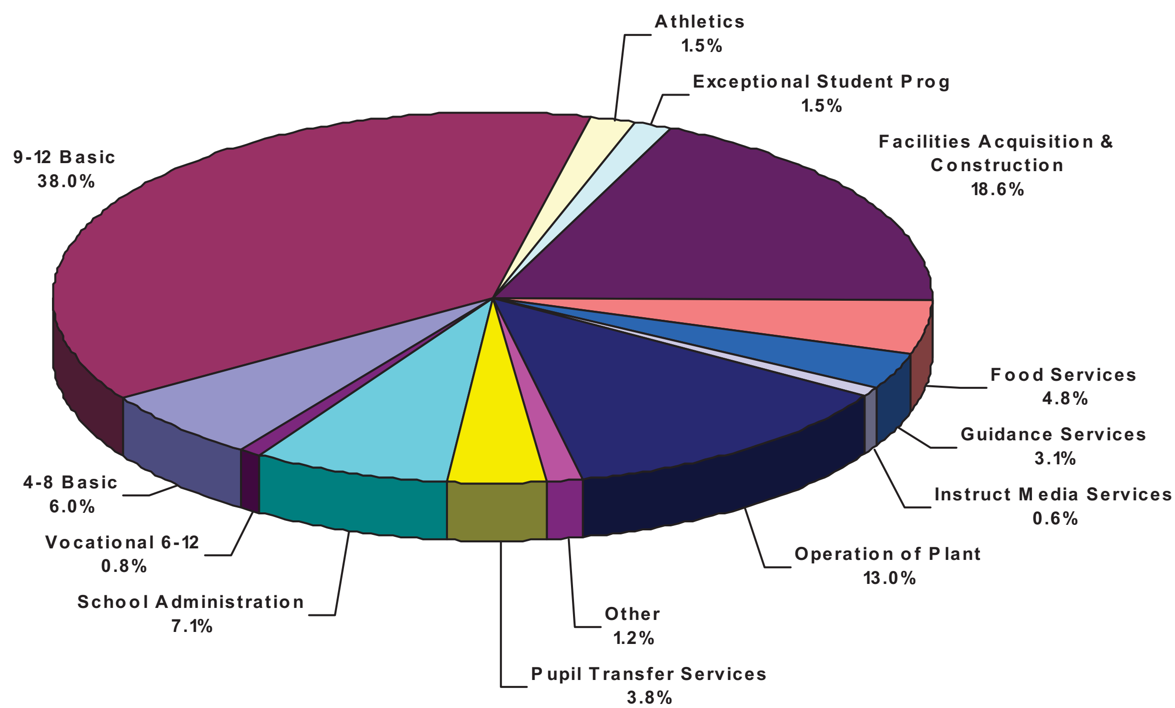
Projected Changes in Fund Balances - Fund 172 Academic Village Charter School

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Revenues				
Intergovernmental Revenue	11,432,222	11,897,770	14,030,911	4,127,519
Charges for Services	87,988	76,372	192,386	202,762
Investment Income	2,260	14,940	17,157	0
Miscellaneous Revenues	1,061,624	878,601	1,127,601	1,042,720
Rents & Royalties	1,457,158	1,507,331	589,592	475,040
Estimated Budget Savings	-	-	272,017	204,603
Total Revenues	14,041,252	14,375,013	16,229,664	16,052,644
Expenditures				
4-8 Basic	0	0	1,070,503	1,014,698
9-12 Basic	5,817,633	6,313,584	6,319,535	6,392,455
Intensive English/Esol	0	17	0	0
Exceptional Student Prog	213,707	198,773	209,936	251,862
Vocational 6-12	152,300	144,417	143,494	139,214
Substitute Teachers	63,456	62,282	72,220	72,464
School/Other	25,876	31,430	21,203	41,409
Guidance Services	460,279	433,446	516,541	518,582
Instruct Media Services	111,754	111,621	106,931	107,151
ESE Specialist	67,201	71,316	71,931	70,908
Instructional Staff Training se	13,226	8,995	17,473	16,038
School Administration	1,015,747	1,221,126	1,147,906	1,194,187
Facilities Acquisition & Constr	3,008,325	3,144,092	3,125,214	3,125,079
Food Services	660,821	646,444	808,241	803,451
Pupil Transfer Services	313,028	330,323	372,358	643,597
Operation of Plant	1,600,055	1,585,265	1,943,040	2,182,886
Child Care Supervision	0	0	0	6,902
Athletics	192,292	209,541	225,015	254,257
Total Expenditures	13,715,699	14,512,673	16,171,541	16,835,140
Excess (deficiency) of revenues over expenditures	325,553	(137,660)	58,123	(782,496)
Other Financing sources (uses)				
Transfers out	(215,000)	-	(58,123)	-
Total Other Financing sources (uses)	(215,000)	-	(58,123)	-
Net Change in Fund Balance	110,553	(137,660)	-	(782,496)
Fund balances, beginning	1,028,023	1,138,576	1,000,916	1,000,916
Fund balances, ending	1,138,576	1,000,916	1,000,916	218,420

Academic Village Charter School Revenues



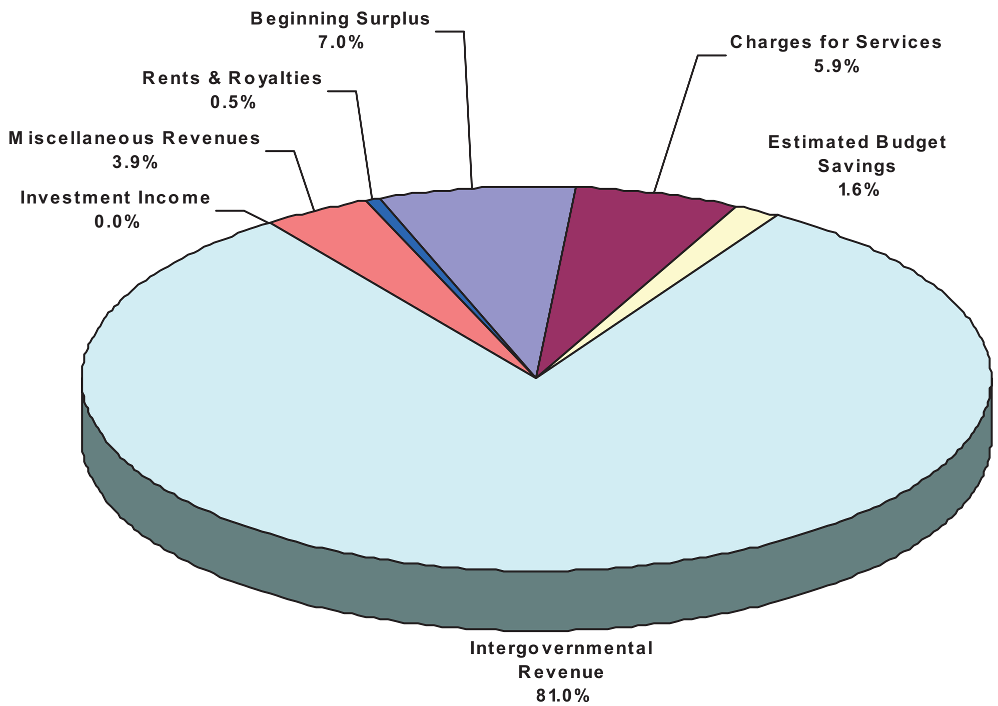
Academic Village Charter School Expenditures



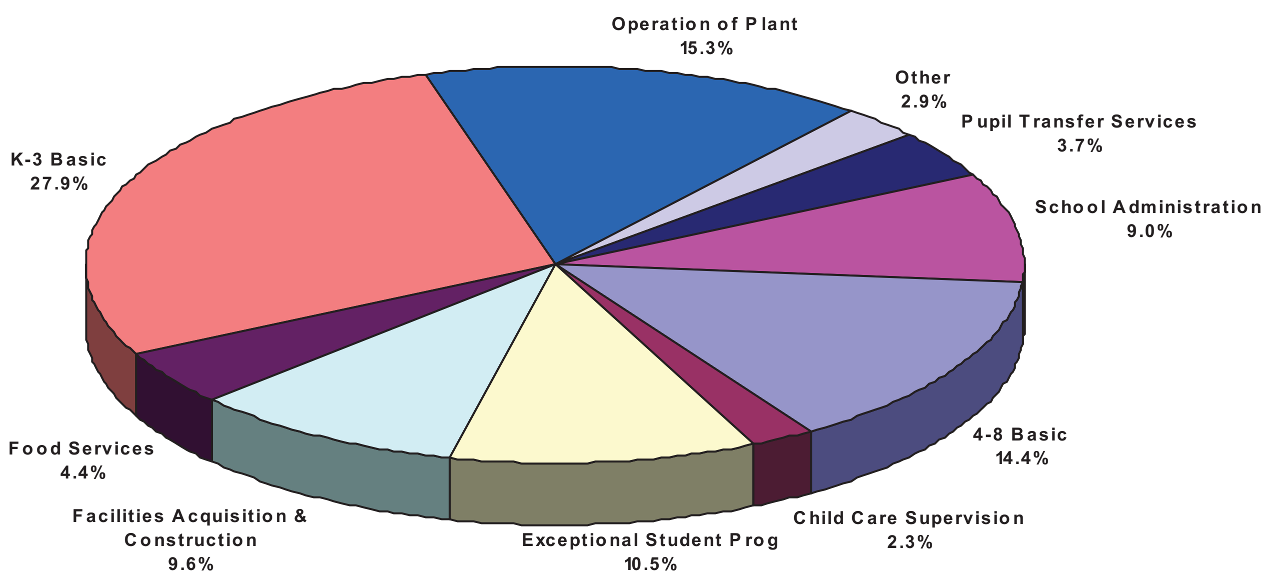
Projected Changes in Fund Balances - Fund 173 FSU Charter Schools

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Revenues				
Intergovernmental Revenue	5,328,124	5,421,307	5,736,065	6,025,166
Charges for Services	440,044	434,938	432,251	436,009
Investment Income	4,314	2,240	2,856	2,000
Miscellaneous Revenues	215,742	299,757	323,115	293,779
Rents & Royalties	40,880	43,982	48,388	39,852
Estimated Budget Savings	-	-	103,882	121,327
Total Revenues	6,029,105	6,202,223	6,646,557	6,918,133
Expenditures				
K-3 Basic	1,775,430	1,745,670	1,761,882	1,785,095
4-8 Basic	875,344	887,166	929,299	918,451
Exceptional Student Prog	516,313	558,378	640,608	673,612
Substitute Teachers	50,796	47,204	45,840	46,008
Guidance Services	75,004	76,648	75,279	78,708
Instruct Media Services	74,086	70,918	60,828	60,732
Instructional Staff Training se	1,010	230	3,140	2,140
School Administration	620,831	672,605	562,493	574,005
Facilities Acquisition & Constr	840,862	681,815	615,387	615,287
Food Services	251,710	242,827	247,452	281,816
Pupil Transfer Services	281,425	284,487	301,454	238,900
Operation of Plant	775,238	831,511	1,061,790	975,593
Child Care Supervision	103,011	100,493	146,990	146,881
Total Expenditures	6,241,062	6,199,952	6,452,442	6,397,228
Excess (deficiency) of revenues over expenditures	(211,957)	2,271	194,115	520,905
Other Financing sources (uses)				
Transfers out	-	-	(194,115)	-
Total Other Financing sources (uses)	-	-	(194,115)	-
Net Change in Fund Balance	(211,957)	2,271	-	520,905
Fund balances, beginning	681,798	469,840	472,111	472,111
Fund balances, ending	469,840	472,111	472,111	993,016

FSU Charter Schools Revenues



FSU Charter Schools Expenditures



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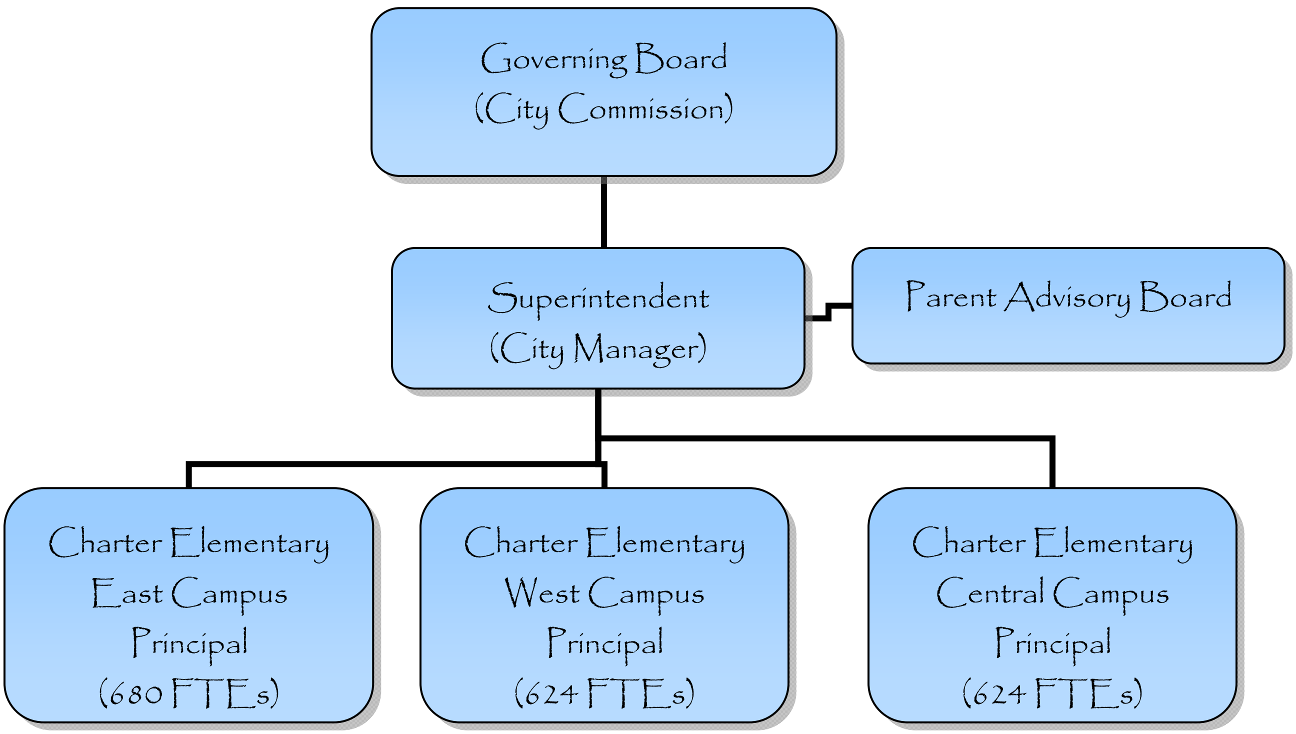
City of Pembroke Pines
170 Fund - Charter Elementary School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Elementary School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Elementary School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines
170 Fund - Charter Elementary School

Mission

It is our mission to prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

Goals

Academic Growth – Students will demonstrate high academic achievement in English Language Arts (ELA), Science Technology Engineering and Mathematics (STEM) as identified by the Florida Standards and the Next Generation Sunshine State Standards.

Character Development - Students will experience growth development in socio-cultural, inter-personal, and character development based on the cooperative efforts of administration, faculty, parents, and school wide mentoring program.

Cultural Diversity - Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Human Resources - Pembroke Pines Charter Schools will maintain organizational communication across campuses by focusing on the effective horizontal and vertical alignment of curriculum as well as the implementation of the Florida Standards and the Next Generation Sunshine State Standards.

Health and Safety – The Pembroke Pines Charter Schools will utilize strategies to improve students' and parents' awareness of student health and fitness, and will continue to implement the safety plan to ensure the safety and security of the school site, students, and staff.

Objectives

ELA – By May 2016, the required number of students in grades 3, 4, and 5 will achieve high standards in the reading and writing components of the Florida Standards Assessments as determined by the Florida Department of Education.

ELA – Given attention to research-based instructional strategies, students in grades K, 1, and 2 will demonstrate a progression of their reading skills on a state approved progress monitoring tool.

ELA – By May 2016, students in grades 4 and 5 who scored level 1 or 2 on the Florida Standards Assessment in ELA will demonstrate academic growth as measured by the Florida Assessment for Instruction in Reading – Florida Standards.

Math – By May 2016, the required number of students in grades 3, 4, and 5, will achieve high standards in the Florida Standards Assessments in Mathematics as determined by the Florida Department of Education.

Math – Given attention to researched-based instructional strategies, 85% of students in grades 1 and 2 will score at or above proficiency on the Broward Primary Math End-of-Year and/or Go Math! End-of-Year Assessment.

Math – By May 2016, students in grades 4 and 5 who scored level 1 or 2 on the Florida Standards Assessments in Mathematics will demonstrate academic growth as measured by the Go Math! Assessments.

Objectives (Cont.)

Science – By May 2016, 70% of eligible students in grade 5 will score at or above Level 3 on the FCAT 2.0 Science Assessment.

Academic and Social Development – Students will be provided academic and social support by an adult advocate who will mentor growth and development in academic skills, social skills, study skills, life skills, and character development.

Major Functions and Activities

Connections- A school-wide mentoring program that assigns one adult advocate to every child ensuring that character, social, and academic needs are differentiated and supported.

Red Ribbon Week/National Anti-Drug week – Students are motivated to say no to drugs. Law enforcement officers present special programs to motivate students. Additionally, the schools have activities throughout the week to promote the "Say No to Drugs" campaign.

G.R.A.D.E. Program – Gang Resistance and Drug Education is a program run by the local police department in which an officer is assigned to the school and educates 5th graders on how to resist the temptations and pressures associated with drugs, alcohol and gangs. At the end of the program, the students have a graduation ceremony.

Kids of Character – In keeping with the Character Education Initiative, each month the entire school focuses on one of the core character values: responsibility, citizenship, kindness, respect, honesty, self-control, tolerance, and cooperation. Students who exemplify the character trait of the month are nominated by their teachers and are honored by having their picture displayed on the Kids of Character bulletin board and by receiving a certificate and other incentives. Students also participate in a school-wide anti-bullying policy. Counselors integrate lessons throughout the school year and students participate in national and district anti-bullying awareness campaigns.

High Five Program – High Five program is a portion of the school's proactive discipline plan. The program breaks the school year into one week increments in which the students are rewarded for maintaining good behavior for a five week period. In addition, there are greater rewards to students for maintaining their good behavior for additional periods.

Principal's Honor Roll – This program recognizes students for achieving all A's on their report card and maintaining excellent conduct. The students receive a special breakfast, a recognition ceremony, and other various awards.

Multi-Cultural Night – Staff, Students and Families are invited to participate in a multi-cultural festival in which students exhibit projects from around the word, display art, engage in musical performances and have the opportunity to try ethnic foods. Students become aware of diverse backgrounds and other cultures by "visiting" a multitude of countries throughout the school grounds.

City of Pembroke Pines
170 Fund - Charter Elementary School

Major Functions & Activities (Cont.)

K-Kids – Student led service organization for elementary students. The motto is "We Build" and its objectives are: to provide opportunities for working together in service to school and community, develop leadership potential, foster the development of strong moral character, and encourage loyalty to school, community, and nation.

Extended Learning – Each campus has a remediation program for students who are on a Progress Monitoring Plan in the areas of Reading and Math. There is also a tutorial program for students in grades 3, 4, and 5 that have not demonstrated grade-level mastery of tested standards.

Barnes and Noble Night –Events are hosted event at local Barnes and Noble locations where families and community members are invited to participate in arts and crafts and read alouds conducted by administrators, teachers, and students.

Target, Wal-Mart, and Publix Math Night – Families and community members are invited to participate in educational scavenger hunts as they look for specific items throughout the store. Scavenger hunts are grade specific, collaboratively composed by each grade level team.

Family Nights/Curriculum Nights – Staff led informational and interactive sessions with a concentration on the new Florida State Standards, instructional strategies, and test taking skills. Families of intermediate students are provided information on the Florida Standards Assessment as well as methods for promoting home learning. Workshops for parents of students in the primary grades focus on the Florida Standards, home school connections, and available resources.

STEM Night – Staff led event where science fair projects are placed on display for families and community members to view.

Field Day – Each grade level is assigned one school day where the P.E. coach along with parent volunteers and classroom teachers promote physical fitness and positive teamwork attitudes. Various competitive stations are set up for class rotation.

Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers as well as other various technology upgrades with assistance from the Florida Department of Education Digital Classroom Program.

Adoption of Pearson ReadyGEN ELA program.

2014-15 Accomplishments

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2014.

Updated Student Application Lottery Software.

Restructured the Information Technology Services Department.

Increased Bandwidth Support.

Go Math! Textbook Adoption.

Adoption of new Social Studies Materials and supplemental resources.

Improved technology infrastructure to provide system wide wireless network capabilities.

Charter Elementary School Performance Measures

Indicator		2012-13 Goal	2012-13 Actual	2013-14 Goal	2013-14 Actual	2014-15 Goal	2014-15 Actual	2015-2016 Goal
Outputs								
Average Student Class Size	K-3rd Grade: 4th-5th Grade:	18 22	18 22	18 22	18 22	18 22	18 22	18 22
Number of Students Enrolled		1928	1928	1928	1928	1928	1928	1928
Effectiveness								
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade: 4th Grade: 5th Grade:	94% 94% 94%	80% 85% 80%	82% 87% 82%	87% 85% 82%	* * *	TBA TBA TBA	* * *
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade: 4th Grade: 5th Grade:	94% 94% 94%	84% 84% 69%	86% 86% 71%	85% 88% 80%	* * *	TBA TBA TBA	* * *
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	4th Grade:	75%	80%	82%	71%	*	TBA	*
English/Language Arts - Percent of students scoring 3 and above on the English/Language Arts assessment results according to the Florida Standards Assessment (FSA). The FSA measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade: 4th Grade: 5th Grade:	N/A	N/A	N/A	N/A	N/A	TBA	*
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	5th Grade:	75%	73%	75%	77%	80%	68%	70%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	100%	100%	100%	100%

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing have not yet been determined by the Florida Department of Education. 2015-16 Goals cannot be set until proficiency levels are established by the Florida Department of Education.

City of Pembroke Pines Charter Elementary School

<u>Readiness to Start School</u>

Kindergarten students were screened during the first
30 calendar days of the beginning of the school year using the
Florida Kindergarten readiness Screener-Work Sampling System (FLKRS-WSS).

Category	Number of students evaluated in 2014-15	Charter Elementary School %
Proficient	53	16%
In Progress	255	78%
Not Yet	6	2%
No Score	11	3%
Not Applicable	0	0%
Did Not Observe	0	0

Source: Florida's Progress Monitoring & Reporting Network: 2014-2015 Reports

Florida Standards Assessment for Mathematics

% of students scoring 3 or above

2014-15	Charter Elementary School %	District %	State %
3rd grade	TBA*	TBA	TBA
4th grade	TBA*	TBA	TBA
5th grade	TBA*	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

Florida Standards Assessment in English/Language Arts

% of students scoring 3 or above

2014-15	Charter Elementary School %	District %	State %
3rd grade	TBA*	TBA	TBA
4th grade	TBA*	TBA	TBA
5th grade	TBA*	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2014-15	Charter Elementary School %	District %	State %
5th grade	68%	50%	53%

This test is only given to 5th grade students in Elementary School

Scores range from 1 (lowest) to 5 (highest).

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing have not yet been determined.

Source: 2014-2015 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores
Website:http://www.fldoe.org/accountability/assessments/k-12-student-assessment/results/2015.stml

FLORIDA SCHOOL GRADES

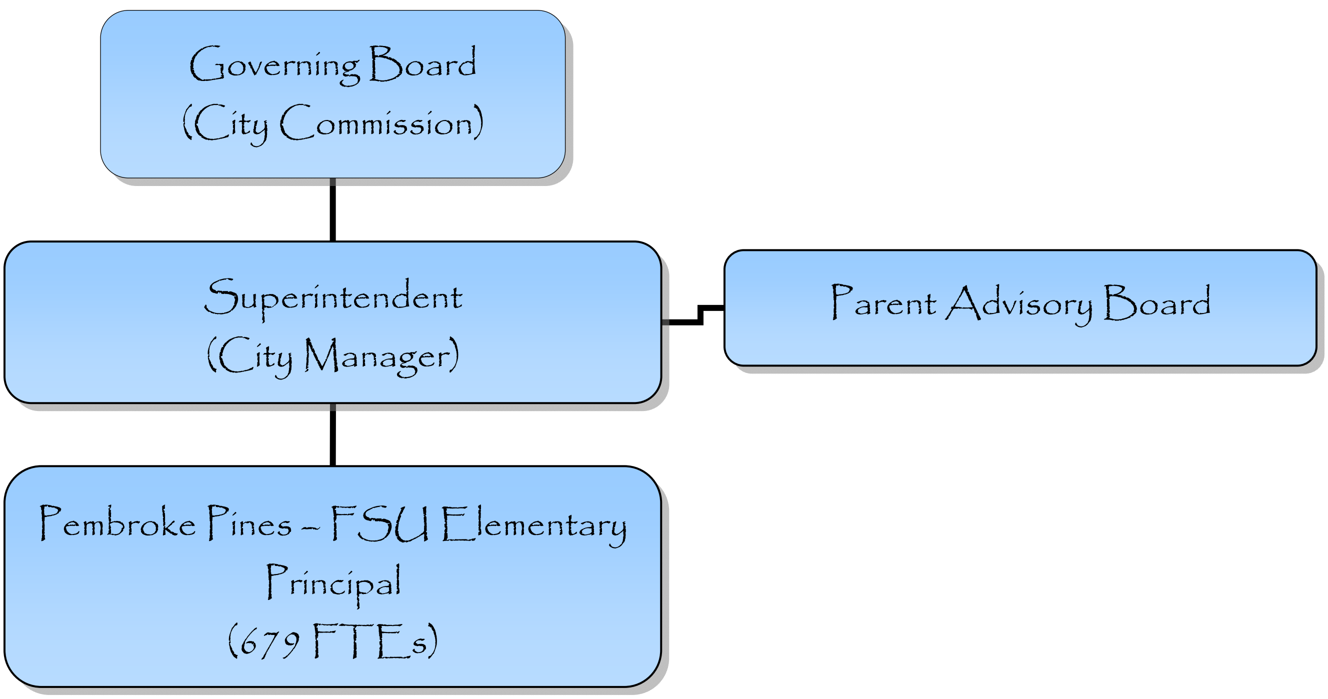
2014-15

CITY OF PEMBROKE PINES CHARTER ELEMENTARY SCHOOLS (5051)
BROWARD, (6) (EAST, WEST, & CENTRAL CAMPUS)
PRINCIPAL: KENNETH BASS, SEAN CHANCE, & MICHAEL CASTELLANO

Subject	State of Florida A+ Plan	Federal No Child Left Behind Act (NCLB)
School Grade	**Pending** The PPCES earned an **'A'** rating in FY2013-14. Due to a new school grading process being implemented by Florida's Department of Education, school grades for the 2014-15 school year are not available until December 2015.	Exempt*
Reading	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Math	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Writing	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Science	• 68% of students at or above grade level in Science.	Exempt*
	* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.	

City of Pembroke Pines
173 Fund - FSU Charter Elementary School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines-FSU Charter Elementary School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines-FSU Charter Elementary School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines
173 Fund - FSU Charter Elementary School

Mission

The mission of the Pembroke Pines-Florida State University Charter School is to provide a personalized learning experience that prepares all students to become global citizens. Additionally, as a professional development school, the Pembroke Pines-Florida State University Charter School strives for excellence through collaboration between the school and the University to promote an effective educational environment.

Goals

Academic Growth - Students will demonstrate high academic achievement in English Language Arts (ELA), Science Technology Engineering and Mathematics (STEM) as identified by the Florida Standards and the Next Generation Sunshine State Standards.

Character Development - Students will experience growth development in socio-cultural, inter-personal, and character development based on the cooperative efforts of administration, faculty, parents, and school-wide mentoring program.

Cultural Diversity - Students will develop an understanding of and an appreciation for the outstanding contributions that various cultural and ethnic groups have made to the development of society.

Human Resources - Pembroke Pines Charter Schools maintain organizational communication across campuses by focusing on the effective horizontal and vertical alignment of curriculum as well as the implementation of the Florida Standards and the Next Generation Sunshine State Standards.

Health and Safety – The Pembroke Pines Charter Schools will utilize strategies to improve students' and parents' awareness of student health and fitness, and will continue to implement the safety plan to ensure the safety and security of the school site, students, and staff.

Objectives

ELA – By May 2016, the required number of students in grades 3, 4, and 5, will achieve high standards in the reading and writing components of the Florida Standards Assessments as determined by the Florida Department of Education.

ELA – Given attention to researched based instructional strategies, students in grades K, 1, and 2 will demonstrate a progression of their reading skills on a progress monitoring tool.

ELA – By May 2016, students in grades 4 and 5 who scored level 1 or 2 on the 2015 Florida Standards Assessment in ELA will demonstrate academic growth as measured on a progress monitoring tool.

Math – By May 2016, the required number of students in grades 3, 4, and 5, will achieve high standards in the Florida Standards Assessments in Mathematics as determined by the Florida Department of Education.

Math – Given attention to research-based instructional strategies, 85% of students in grades 1 and 2 will score at or above proficiency on the end of year math assessment and/or Go Math! End-of-Year Assessment.

Objectives (Cont.)

Math – By May 2016, students in grades 4 and 5 who scored level 1 or 2 on the FSA Mathematics will demonstrate academic growth as measured by the Go Math! Assessments.

Science – By May 2016, 73% of eligible students in grade 5 will score at or above Level 3 on the FCAT 2.0 Science Assessment.

Academic and Social Development – Students will be provided academic and social support by an adult advocate who will mentor growth and development in academic skills, social skills, study skills, life skills, and character development.

Major Functions and Activities

Red Ribbon Week - National Anti-Drug week in which students are motivated to say no to drugs. Student Council creates various educational events for students during this week to promote healthy habits. Additionally, the schools have activities throughout the week to promote the "Say No to Drugs" campaign.

G.R.A.D.E. Program – Gang Resistance and Drug Education is a program run by the local police department in which an officer is assigned to the school and educates 5th graders on how to resist the temptations and pressures associated with drugs, alcohol and gangs. At the end of the program, the students have a graduation ceremony.

Kids of Character - In keeping with the Character Education Initiative, each month the entire school focuses on one of the core character values: responsibility, citizenship, kindness, respect, honesty, self-control, tolerance, and cooperation. Students who exemplify the character trait of the month are nominated by their teachers and are honored by having their picture displayed and by receiving a certificate.

Give Me Five Program - The Give Me Five program is a portion of the school's proactive discipline plan. The program breaks the school year into 1 week increments in which the students are rewarded for maintaining the good behavior for a 5 week period. In addition there are greater rewards to students for maintaining their good behavior for additional periods.

Principal's Honor Roll - This program recognizes students for achieving all A's on their report card and maintaining excellent conduct. The students receive a special breakfast, a recognition ceremony, and other various awards.

Extended Learning Program – The school offers a remediation program for students who need extra assistance in the areas of Reading and Math.

Family Nights- Several family nights are held throughout the year that focus on different topics. Examples include Barnes and Noble Night, Publix Math Night, Florida State Standards night, STEM night, and parent workshops.

Field Day – Each grade level is assigned a school day where the P.E. coach along with parent volunteers and classroom teachers promote physical fitness and positive teamwork attitudes. Various competitive stations are set up for class rotation.

City of Pembroke Pines
173 Fund - FSU Charter Elementary School

Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades with assistance from the Florida Department of Education Digital Classroom Program.

Adoption of Pearson ReadyGen ELA program.

2014-15 Accomplishments

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2014.

Updated Student Application Lottery Software.

Restructured the Information Technology Services Department.

Improved technology infrastructure to provide system wide wireless network capabilities.

Go Math! Textbook Adoption.

Adoption of new Social Studies Materials and supplemental resources.

Pembroke Pines ~ FSU Charter Elementary Performance Measures

Indicator		2012-13 Goal	2012-13 Actual	2013-14 Goal	2013-14 Actual	2014-15 Goal	2014-15 Actual	2015-2016 Goal
Outputs								
Average Student Class Size	K-3rd Grade: 4th-5th Grade:	18 22	18 22	18 22	18 22	18 22	18 22	18 22
Number of Students Enrolled		679	679	679	679	679	679	679
Effectiveness								
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade: 4th Grade: 5th Grade:	91% 91% 91%	79% 84% 80%	81% 84% 82%	86% 80% 88%	* * *	TBA TBA TBA	* * *
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade: 4th Grade: 5th Grade:	95% 95% 95%	91% 83% 80%	91% 85% 82%	91% 85% 88%	* * *	TBA TBA TBA	* * *
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	4th Grade:	Not Avail.	82%	84%	74%	*	TBA	*
English/Language Arts - Percent of students scoring 3 and above on the English/Language Arts assessment results according to the Florida Standards Assessment (FSA). The FSA measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	3rd Grade: 4th Grade: 5th Grade:	N/A	N/A	N/A	N/A	N/A	TBA	*
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	5th Grade:	60%	71%	71%	79%	81%	71%	73%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	99%	100%	99%	100%

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing have not yet been determined by the Florida Department of Education. 2015-16 Goals cannot be set until proficiency levels are established by the Florida Department of Education.

City of Pembroke Pines/FSU Charter Elementary School

Readiness to Start School

Kindergarten students were screened during the first 30 calendar days of the beginning of the school year using the Florida Kindergarten readiness Screener-Work Sampling System (FLKRS-WSS).

Category	Number of students evaluated in 2014-15	Charter Elementary School %
Proficient	49	51%
In Progress	37	39%
Not Yet	8	8%
No Score	2	2%
Not Applicable	0	0%
Did Not Observe	0	0%

Source: Florida's Progress Monitoring & Reporting Network: 2014-15 Reports

City of Pembroke Pines/FSU Charter Elementary School

Florida Standards Assessment for Mathematics

% of students scoring 3 or above

2014-15	FSU Elementary School %	District %	State %
3rd grade	TBA	TBA	TBA
4th grade	TBA	TBA	TBA
5th grade	TBA	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

Florida Standards Assessment in English/Language Arts

% of students scoring 3 or above

2014-15	FSU Elementary School %	District %	State %
3rd grade	TBA	TBA	TBA
4th grade	TBA	TBA	TBA
5th grade	TBA	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2014-15	FSU Elementary School %	District %	State %
5th grade	71%	50%	53%

This test is only given to 5th grade students in Elementary School

Scores range from 1 (lowest) to 5 (highest).

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing have not yet been determined.

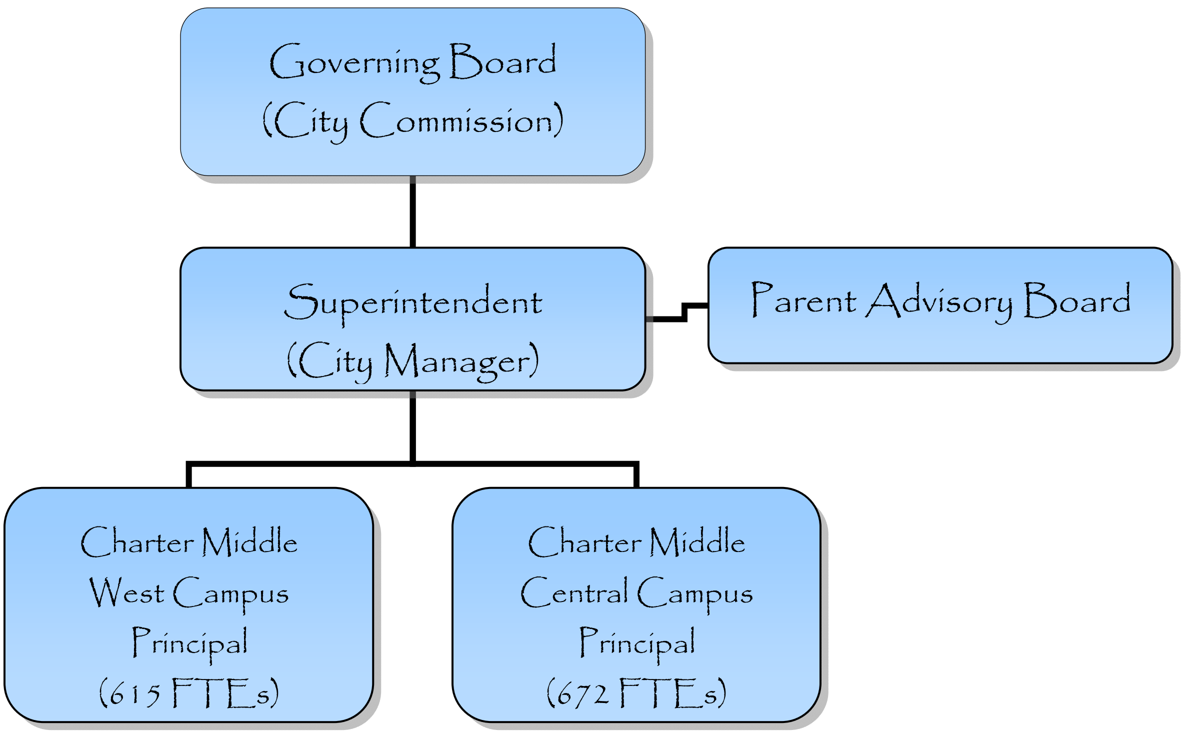
Source: 2014-15 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores
Website:http://www.fldoe.org/accountability/assessments/k-12-student-assessment/results/2015.stml

FLORIDA SCHOOL GRADES

2014-15		
PEMBROKE PINES/FSU CHARTER ELEMENTARY SCHOOL (351) **FSU LAB SCH (73)** **601 SW 172ND AVE, PEMBROKE PINES, FL 33029-4003** **School Phone: 954-499-4244, Principal: DR. LISA LIBIDINSKY**		
Subject	**State of Florida A+ Plan**	**Federal No Child Left Behind Act (NCLB)**
School Grade	**Pending** The FSU Elementary earned an **'A'** rating in FY2013-14. Due to a new school grading process being implemented by Florida's Department of Education, school grades for the 2014-15 school year are not available until December 2015.	Exempt*
Reading	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Math	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Writing	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Science	• 71% of students at or above grade level in Science.	Exempt*
	* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.	

City of Pembroke Pines
171 Fund - Charter Middle School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Charter Middle School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines Charter Middle School, and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines
171 Fund - Charter Middle School

Mission

It is our mission to prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

Goals

Academic Growth - Students will demonstrate high academic achievement in English Language Arts (ELA), Science Technology Engineering and Mathematics (STEM), Mathematics, Algebra and Geometry and Civics as indicated by the Next Generation Sunshine State Standards and the Florida State Standards.

Character Development/Anti-Bullying Initiative-Through the school-wide mentoring program, students will be assigned to a teacher advocate to mentor their academic and social-emotional growth, as well as their character and multi-cultural development. Special emphasis will be placed on anti-bullying awareness and instruction.

Cultural Diversity – Students will be instructed regarding the outstanding contributions made to society by various cultural and ethnic groups.

Human Resources – Pembroke Pines Charter Schools will organize staff development across campuses focusing on the horizontal and vertical alignment of our curriculum as well as the implementation of the Florida State Standards and the Next Generation Sunshine State Standards.

Health and Safety – The schools will utilize strategies to improve students' and parents' awareness of student health and fitness, including physical fitness. Schools will continue to implement the safety plan to maintain the well-being and security of all students.

Objectives

English Language Arts – By May 2016, the required number of students in grades 6, 7, and 8, will achieve high standards in the Florida Standards Assessment as determined by the Florida Department of Education.

English Language Arts – by May 2016, students who scored the lowest quintile in the 2015 Florida Standards Assessment will demonstrate progression as measured by the Florida Assessment for Instruction in Reading.

Mathematics – By May 2016, the required number of students in grades 6, 7, and 8, will achieve high standards in the Florida Standards Assessment as determined by the Florida Department of Education.

Science – By May 2016, 86% of eighth grade students will score a level 3 or above on the FCAT 2.0 Science Test.

Civics – By May 2016, 92% of students in grade 7 will score at a level 3 or above on the Civics EOC.

Algebra – By May 2016, 100% of students in grades 7 and 8 will score at a level 3 or above on the Algebra EOC.

Geometry – By May 2016, the required number of students in grades 8 will achieve high standards on the Geometry EOC as designated by the Florida Department of Education.

City of Pembroke Pines
171 Fund - Charter Middle School

Major Functions and Activities

G.R.E.A.T .Program – Gang Resistance Education and Training is a program where the School Resource Officer (SRO) presents lessons to students to help them make appropriate choices when confronted with drugs and other adverse situations. At the middle school level, the SRO also sponsors a Youth Crime Watch club to establish positive role models and to have a vehicle for students to report important information to the school.

Positive Behavior Plan - In keeping with the county initiative, students participate in a school-wide program focused on fostering environment where students display positive behavior in all aspects of school. The entire school focuses on one core character value per month: responsibility, citizenship, kindness, respect, honesty, self-control, tolerance and cooperation. Students who exemplify the character trait of the month are nominated by their teachers and are honored as Student of the Month and receive a certificate and recognition from the principal.

Principal's Honor Roll – At the conclusion of each of the first three quarters, students who earn straight A's are honored at a special event. Students receive a certificate, other incentives and often a visit from a City official to commemorate their academic achievement. Family members are invited to celebrate with their children.

Red Ribbon Week – Along with the National "Just Say No to Drugs" Initiative, each October students participate in a week-long series of activities to stress the importance of resisting drugs. Signs are posted throughout the school to allow for all stakeholders to embrace the message as well. This event is sponsored by the Student Council.

Drama play and Talent Show – Led by faculty sponsors and parents, students participate in the production of both an annual play and talent show. Both events showcase the multiple talents of the school's student body and are produced, directed and performed by students.

Community Service – At various times throughout the year, students participate in service activities sponsored by school clubs to collect donations for charitable organizations including UNICEF, American Cancer Society, National Multiple Sclerosis Society, National ALS Society, Southwest Focal Point Senior Center, and others. This is tied to the Character Education Program designed to develop caring, concerned citizens who recognize that all of society is connected and that the welfare of one is the concern of all.

Career Day and Planning – In keeping with the career planning initiative, students participate in a school-wide Career Day, in which parents and community partners share their professional experience. In addition, students participate in career exploration activities and create an education plan that focuses on their career interests.

Academic Competitions – Students compete throughout Broward County to test knowledge levels in various subject areas such as math, science, social studies, Spanish, spelling, and literature. The Pembroke Pines Charter Middle School has been among the top winners in the county.

Additional Tutoring – Based on documented needs, enrichment and remediation tutorial sessions are provided to students at the end of the regularly scheduled day and on Saturdays.

City of Pembroke Pines
171 Fund - Charter Middle School

Major Functions & Activities (Cont.)

Parent Workshops – Parents are invited to participate in workshops to equip them with necessary information and skills to provide educational support and guidance to their child. The workshops are presented by teachers, administrators, and guidance counselors. Attendance to the workshops is excellent.

Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades through the Florida Department of Education's Digital Classroom Program.

Adoption of Voyager Sopris Passport Journey's Reading Program.

Adoption of McGraw Hill's ConnectEd for Mathematics curriculum.

2014-15 Accomplishments

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2014.

Updated Student Application Lottery Software.

Restructured the Information Technology Services Department.

Increased Bandwidth Support.

Improved technology infrastructure to provide system wide wireless network capabilities.

Winner of Junior Division Florida State Science & Engineering - 2nd place.

Winner of Broward County Science and Engineering Fair – 1st place and 4th place.

Winner of Broward County History Fair – 1st place Individual Website Category Junior Division, 1st place- Group Performance Junior Division.

Winner of Broward County Literary Fair – 1st place Myth, 2nd place Manga, 2nd place Poem of Two Voices, 3rd place Sestina poetry.

Winner or Broward County Spanish Team Competition.

Winner of Broward County Council of Teachers of Mathematics Competition.

Winner of Math Counts Competition – 1st place grades 6-8.

Charter Middle School Performance Measures

Indicator		2012-13 Goal	2012-13 Actual	2013-14 Goal	2013-14 Actual	2014-15 Goal	2014-15 Actual	2015-16 Goal
Outputs								
Average Student Class Size		22	22	22	22	22	22	22
Number of Students Enrolled		1312	1312	1312	1303	1310	1310	1287
Effectiveness								
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6rd Grade: 7th Grade: 8th Grade:	94% 94% 94%	85% 88% 86%	88% 91% 89%	88% 88% 86%	* * *	TBA TBA TBA	* * *
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6rd Grade: 7th Grade: 8th Grade:	91% 91% 91%	79% 79% 81%	82% 82% 84%	81% 79% 84%	* * *	TBA TBA TBA	* * *
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	93%	90%	93%	87%	*	N/A	*
English/Language Arts - Percent of students scoring 3 and above on the English/Language Arts assessment results according to the Florida Standards Assessment (FSA). The FSA measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6th Grade: 7th Grade: 8th Grade:	N/A	N/A	N/A	N/A	N/A	TBA	*
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	79%	82%	85%	80%	82%	84%	86%
Algebra 1 EOC - Percent of students scoring Achievement Level 3 and above on the Algebra 1 End-of-Course (EOC) Assessment. The Algebra 1 EOC Assessment measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	7th Grade: 8th Grade:	N/A	N/A	N/A	N/A	100%	99%	100%
Civics EOC - Percent of students scoring Achievement Level 3 and above on the Civics End-of-Course (EOC) Assessment. The Civics EOC Assessment measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	7th Grade:	N/A	N/A	N/A	N/A	97%	90%	92%
Geometry 1 EOC - Percent of students scoring Achievement Level 3 and above on the Geometry 1 End-of-Course (EOC) Assessment. The Geometry 1 EOC Assessment measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	N/A	N/A	N/A	N/A	100%	TBA	100%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	100%	100%	98%	100%	99%	100%

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing and various EOC Subjects have not yet been determined by the Florida Department of Education. 2015-16 Goals cannot be set until proficiency levels are established by the Florida Department of Education.

City of Pembroke Pines Charter Middle School

Florida Standards Assessment for Mathematics

% of students scoring 3 or above

2014-15	Charter Middle School %	District %	State %
6th grade	TBA*	TBA	TBA
7th grade	TBA*	TBA	TBA
8th grade	TBA*	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

Florida Standards Assessment for English/Language Arts

% of students scoring 3 or above

2014-15	Charter Middle School %	District %	State %
6th grade	TBA*	TBA	TBA
7th grade	TBA*	TBA	TBA
8th grade	TBA*	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2014-15	Charter Middle School %	District %	State %
8th grade	84%	46%	48%

This test is only given to 8th grade students in Middle School

Scores range from 1 (lowest) to 5 (highest).

Florida EOC Civics Assessment

% of students scoring 3 or above

2014-15	Charter Middle School %	District %	State %
8th grade	90%	65%	65%

Florida EOC Algebra 1 Assessment

% of students scoring 3 or above

2014-15	Charter Middle School %	District %	State %
7th-8th grade	99%	95%	TBA

Florida EOC Geometry Assessment

% of students scoring 3 or above

2014-15	Charter Middle School %	District %	State %
8th grade	TBA*	TBA	N/A

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing and various EOC Subjects have not yet been determined.

Source: 2014-15 Florida End of Course Assessments (EOC) Scores

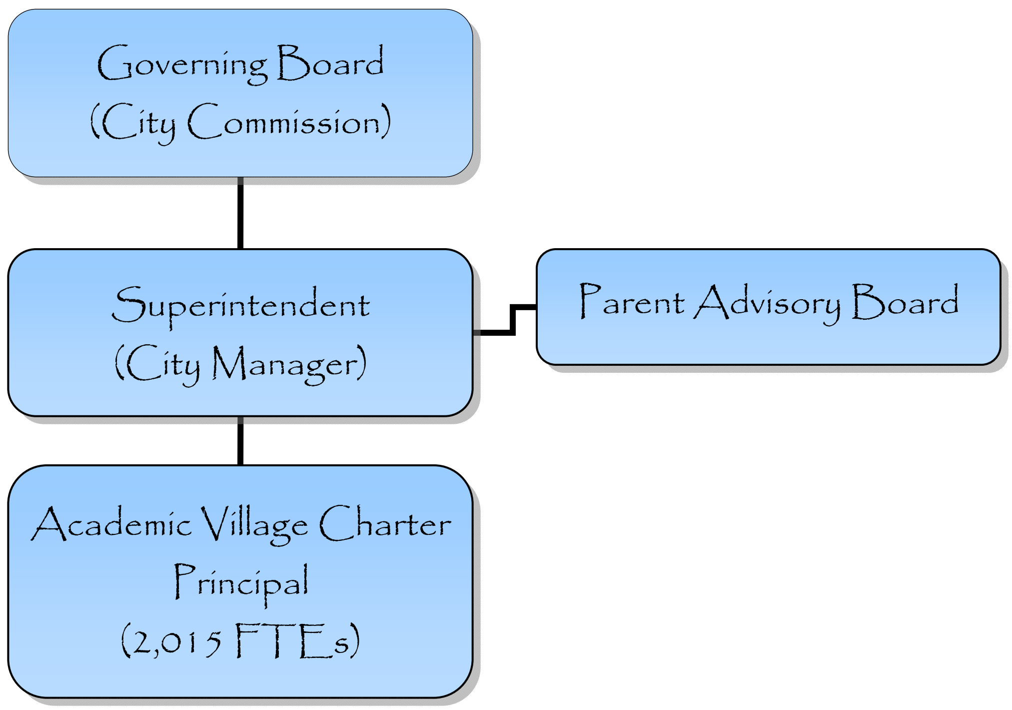
Source: 2014-15 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores

http://fldoe.org/accountability/assessments/k-12-student-assessment/results/2015.stml

2014-15		
CITY OF PEMBROKE PINES CHARTER MIDDLE SCHOOLS (5081) **BROWARD, (6) (WEST, & CENTRAL CAMPUS)** **PRINCIPAL: SEAN CHANCE & MICHAEL CASTELLANO**		
Subject	**State of Florida A+ Plan**	**Federal No Child Left Behind Act (NCLB)**
School Grade	**Pending** The PPCMS earned an **'A'** rating in FY2013-14. Due to a new school grading process being implemented by Florida's Department of Education, school grades for the 2014-15 school year are not available until December 2015.	Exempt*
Reading	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Math	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Writing	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Reading, Math and Writing have not been determined by the Florida Department of Education.	Exempt*
Science	• 84% of students at or above grade level in Science.	Exempt*
	* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.	

City of Pembroke Pines
172 Fund - Academic Village Charter School

ORGANIZATIONAL CHART



The organizational chart above is a visual depiction of how workflow is distributed within the City of Pembroke Pines Academic Village Charter School. It is also meant to be a tool to help enhance our working relationship with the students, parents, employees and stakeholders of the City of Pembroke Pines, Academic Village Charter School and to create clear channels of communications in order to better accomplish our goals and objectives.

City of Pembroke Pines
172 Fund - Academic Village Charter School

Mission

It is our mission to prepare students to succeed in a global society by providing a personalized and rigorous curriculum through excellence in teaching.

Goals

Expanding and Integrating Knowledge: Students will connect knowledge and experiences from different subject areas by demonstrating integrated knowledge and skills in applying multidisciplinary approaches to solving problems and completing academic tasks.

Communication Skills Goal: Students will use a wide range of communication skills while improving reading and writing skills at or above grade level.

Thinking and Reasoning Goal: Students will demonstrate use of higher order thinking skills across the curriculum.

Objectives

By May 2016, at least 80% of Geometry students will pass the Geometry EOC Exam. Results for 2014-15: Are not available at this time

By May 2016, at least 90% of Algebra I students will pass the Algebra EOC Exam. Results for 2014-15: 91% of Algebra I High School students passed the Algebra EOC Exam and 100% of the Middle school students passed the Algebra I EOC Exam.

By May 2016, at least 90% of Biology students will pass the Biology EOC Exam. Results for 2014-15: 91% of Biology Students taking the Biology EOC Exam passed the Biology EOC Exam.

By May 2016, 80% of U.S. History students will pass the U.S. History EOC Exam. Results for 2014-15: 85% of U.S. History students passed the U.S. History EOC Exam.

By May 2016, students enrolled in an AP course will meet or exceed the national passing rate set for the examination.

By May 2016, students enrolled in AS level Cambridge course will meet or exceed the international passing rate set for the examination.

By May 2016, students enrolled in an 8th grade Checkpoint course will meet or exceed the international passing rate set for the examination.

Major Functions and Activities

In meeting our mission of preparing students for responsible citizenship, we are proud of the efforts of our students who participate in AVCS clubs that provide service to our community. Below are listed a few of the clubs and their service-related activities:

The Key Club continues to organize school-wide blood drives and food drives to help the less fortunate.

SGA has continued to promote a holiday toy drive to collect and provide gifts for families in our community.

Major Functions and Activities (Cont.)

BRACE Scholarship Club continues to raise funds each year for the Shontel Medwynter Scholarship and other scholarships to honor the memory of former students.

Relay for Life Club continues to be a leading fundraiser for the City of Pembroke Pines Relay for Life Event, raising over $5,000.00 for the American Cancer Society.

National Honor Society continues to provide tutoring services for students in need of remediation.

"Let's Teach Our Children Well" Parent Workshops: Four times per year parents of Pembroke Pines Charter High School students are invited to attend a full day of workshops designed to equip them with necessary information and skills to provide educational support and guidance to their child. The workshops are presented by charter teachers, administrators, guidance counselors, parent advisory board members, and community partners. The average attendance for each of these workshops has been over 300 parents.

"Read and Learn" Program: Parents that are unable to attend workshops who still would like to acquire knowledge and skills to help their child achieve academically are provided with a list of recommended readings. The program requires a book to be read and an assignment to be completed. The assignment consists of five questions prepared and reviewed by school staff to reflect an understanding of the book and how it applies to their child's learning potential. The list includes over 100 books to choose from and hundreds of parents have participated in this program to date.

Test Preparation Camp on Saturdays for Students: Four Saturday sessions are offered to students for training in EOC Exams. Sessions are given for Algebra I, Geometry, Biology and US History and a workbook is included.

Test Prep Saturday Camps were offered to students throughout the course of the year to prepare them for the PSAT, SAT, and/or the ACT.

The AVCS is increasing student awareness in protecting and conserving our environment by participating in the “Dream in Green” Green School Challenge and the Fairchild Challenge. Dream in Green challenges students to help AVCS conserve and protect the environment. Through awareness, education and action, our faculty and students are making strides to reduce our carbon footprint and make our environment more sustainable. Our students have developed a school-wide recycling program, calculated their carbon footprint and have designed and constructed an eco-friendly outdoor classroom.

Homeroom Clubs have been stablished as a way for students to form relationships with other students and staff that they may not regularly interact with. Teachers and staff sponsor clubs based on student interest.

Academic Competitions – Students compete throughout Broward County in various subject areas such as math, science, social studies and literature and have been among the top winners in the county.

City of Pembroke Pines
172 Fund - Academic Village Charter School

Budget Highlights

Ongoing implementation of computer replacement program to phase out old computers as well as various technology upgrades through the Florida Department of Education's Digital Classroom Program.

Additional course offerings that reflect our mission to provide a challenging educational foundation to prepare students for college success and will assist in AVCS meeting the criteria to continue as an A school under the revised high school grading system that went into effect last year.

Created new instructional positions to better support our ESE and Guidance Departments.

AVCS offers 17 different advanced placement courses and 11 Cambridge International courses for students wishing to accelerate their studies and gain college credit.

AVCS offers its own virtual school program for all students wishing to accelerate their studies or remediate academic progress.

Recognized as one of the best High Schools in the nation according to US News & World Report.

2014-15 Accomplishments

Recipient of the Distinguished Budget Award for the fiscal year beginning July 1, 2014.

Updated School Application Lottery Software.

Restructured the Information Technology Services Department.

Improved technology infrastructure to provide system wide wireless network capabilities.

We opened the doors of our new Academic Village Campus Middle School with a total enrollment of 300 students.

Provided funding to accommodate 300 middle school students.

Academic Village Charter Middle School Performance Measures

Indicator		2012-13 Goal	2012-13 Actual	2013-14 Goal	2013-14 Actual	2014-15 Goal	2014-15 Actual	2015-16 Goal
Outputs								
Average Student Class Size - AV Middle**		N/A	N/A	N/A	N/A	22	22	22
Average Student Class Size - AV High School		25	25	25	25	25	25	25
Number of Students Enrolled		1715	1715	1715	1715	2015	2015	2015
Effectiveness								
Math - Percent of students scoring 3 and above on the mathematics assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6rd Grade: 7th Grade: 8th Grade:	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	First Year ** First Year ** First Year **	TBA TBA TBA	* * *
English/Language Arts - Percent of students scoring 3 and above on the English/Language Arts assessment results according to the Florida Standards Assessment (FSA). The FSA measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	6th Grade: 7th Grade: 8th Grade:	N/A	N/A	N/A	N/A	First Year **	TBA	*
Science - Percent of students scoring 3 and above on the science assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	N/A	N/A	N/A	N/A	First Year **	61%	75%
Algebra 1 EOC - Percent of students scoring Achievement Level 3 and above on the Algebra 1 End-of-Course (EOC) Assessment. The Algebra 1 EOC Assessment measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	7th Grade: 8th Grade:	N/A	N/A	N/A	N/A	First Year **	100%	90%
Civics EOC - Percent of students scoring Achievement Level 3 and above on the Civics End-of-Course (EOC) Assessment. The Civics EOC Assessment measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	N/A	N/A	N/A	N/A	First Year **	95%	92%
Geometry 1 EOC - Percent of students scoring Achievement Level 3 and above on the Geometry 1 End-of-Course (EOC) Assessment. The Geometry 1 EOC Assessment measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	8th Grade:	N/A	N/A	N/A	N/A	First Year **	TBA	80%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		N/A	N/A	N/A	N/A	100%	99%	100%

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing and various EOC Subjects have not yet been determined by the Florida Department of Education. 2015-16 Goals cannot be set until proficiency levels are established by the Florida Department of Education.

** The Academic Village started servicing grades 6th thru 8th in FY2014-15.

Academic Village Charter HighSchool Performance Measures

Indicator		2012-13 Goal	2012-13 Actual	2013-14 Goal	2013-14 Actual	2014-15 Goal	2014-15 Actual	2015-16 Goal
Outputs								
Average Student Class Size - AV Middle**		N/A	N/A	N/A	N/A	22	22	22
Average Student Class Size - AV High School		25	25	25	25	25	25	25
Number of Students Enrolled		1715	1715	1715	1715	2015	2015	2015
Effectiveness								
Graduation rate (based on percent of seniors who graduated)		98%	99%	98%	93%	98%	TBA	98%
Writing - Percent of students scoring 3.5 and above on writing and essay assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	10th Grade:	81%	83%	83%	90%	*	N/A	*
Algebra 1 EOC - Percent of students passing Achievement Level 3 (Satisfactory) or Above. In School Year 2011-12, the FCAT Math Assessments were replaced by the End of Course (EOC) Assessments.	9th Grade:	80%	80%	80%	90%	80%	91%	90%
English/Language Arts - Percent of students scoring 3 and above on the English/Language Arts assessment results according to the Florida Standards Assessment (FSA). The FSA measure student achievement based on the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	10th Grade:	N/A	N/A	N/A	N/A	N/A	81%	83%
Geometry 1 EOC - Percent of students passing Achievement Level 3 (Satisfactory) or Above. In School Year 2011-12, the FCAT Math Assessments were replaced by the End of Course (EOC) Assessments.	All Grades:	80%	83%	80%	76%	80%	TBA	TBA
Reading - Percent of students scoring 3 and above on the reading assessment results according to the Florida Comprehensive Assessment Test 2.0 (FCAT 2.0). The FCAT 2.0 measure student achievement of the Next Generation Sunshine State Standards (NGSSS), which specify the challenging content Florida students are expected to know and be able to do.	9th Grade:	73%	79%	78%	83%	*	N/A	*
	10th Grade:	73%	77%	78%	82%	*	N/A	*
Biology 1 EOC - Percent of students passing Achievement Level 3 (Satisfactory) or Above. In School Year 2011-12, the FCAT Science Assessments were replaced by the End of Course (EOC) Assessments.	All Grades:	Not Available	91%	92%	90%	90%	91%	90%
Efficiency								
Percent of parents that completed all 30 required volunteer hours by the end of each year.		100%	99%	100%	99%	100%	99%	100%

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing and various EOC Subjects have not yet been determined by the Florida Department of Education. 2015-16 Goals cannot be set until proficiency levels are established by the Florida Department of Education.

** The Academic Village started servicing grades 6th thru 8th in FY2014-15.

Academic Village Charter Middle School

Florida Standards Assessment for Mathematics

% of students scoring 3 or above

2014-15	AV Charter Middle School %	District %	State %
6th grade	TBA*	TBA	TBA
7th grade	TBA*	TBA	TBA
8th grade	TBA*	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

Florida Standards Assessment in English/Language Arts

% of students scoring 3 or above

2014-15	AV Charter Middle School %	District %	State %
6th grade	TBA*	TBA	TBA
7th grade	TBA*	TBA	TBA
8th grade	TBA*	TBA	TBA

Scores range from 1 (lowest) to 5 (highest).

FCAT 2.0 Science Assessment

% of students scoring 3 or above

2014-15	AV Charter Middle School %	District %	State %
8th grade	61%	46%	48%

This test is only given to 8th grade students in Middle School

Scores range from 1 (lowest) to 5 (highest).

Florida EOC Civics Assessment

% of students scoring 3 or above

2014-15	AV Charter Middle School %	District %	State %
8th grade	95%	65%	65%

This test is only given to 8th grade students in Middle School

Scores range from 1 (lowest) to 5 (highest).

Florida EOC Algebra 1 Assessment

% of students scoring 3 or above

2014-15	AV Charter Middle School %	District %	State %
8th grade	100%	95%	TBA

This test is only given to 8th grade students in Middle School

Scores range from 1 (lowest) to 5 (highest).

Florida EOC Geometry Assessment

% of students scoring 3 or above

2014-15	AV Charter Middle School %	District %	State %
8th grade	TBA*	TBA	N/A

This test is only given to 8th grade students in Middle School

Scores range from 1 (lowest) to 5 (highest).

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing and various EOC Subjects have not yet been determined.

Source: 2014-15 Florida End of Course Assessments (EOC) Scores
Source: 2014-15 Florida Comprehensive Assessment Test 2.0 (FCAT 2.0) Scores
http://fldoe.org/accountability/assessments/k-12-student-assessment/results/2015.stml

Academic Village Charter High School

Florida Standards Assessment in English/Language Arts

% of students scoring 3 or above

2014-15	AV Charter High School %	District %	State %
9th grade	TBA*	TBA	TBA
10th grade	81%	55%	54%

This test is only given to 9th &10th grade students in High School

Scores range from 1 (lowest) to 5 (highest).

Florida EOC Algebra 1 Assessment

% of First-Time Testers scoring Achievement Level 3 or above

2014-15	AV Charter High School %	District %	State %
9th grade	91%	69%	67%

This test is only given to 9th grade students in High School

Achievement Levels range from 1 (lowest) to 5 (highest).

Florida EOC Biology 1 Assessment

% of First-Time Testers scoring Achievement Level 3 or above

2014-15	AV Charter High School %	District %	State %
All Grades	91%	64%	65%

Achievement Levels range from 1 (lowest) to 5 (highest).

Florida EOC Geometry Assessment

% of First-Time Testers scoring Achievement Level 3 or above

2014-15	AV Charter High School %	District %	State %
All Grades	TBA*	TBA	TBA

Achievement Levels range from 1 (lowest) to 5 (highest).

Florida EOC US History Assessment

% of First-Time Testers scoring Achievement Level 3 or above

2014-15	AV Charter High School %	District %	State %
11th grade	85%	64%	66%

Achievement Levels range from 1 (lowest) to 5 (highest).

* The proficiency levels for the 2015 Florida Standards Assessments for Reading, Math, and Writing and various EOC Subjects have not yet been determined.

Source: 2014-15 Florida End of Course Assessments (EOC) Scores
http://fldoe.org/accountability/assessments/k-12-student-assessment/results/2015.stml

FLORIDA SCHOOL GRADES

2014-15		
CITY/PEMBROKE PINES ACADEMIC VILLAGE CHARTER (5121) BROWARD, (6) **17189 SHERIDAN ST, PEMBROKE PINES, FL 33331-1934** **School Phone: 954-538-3700, Principal: PETER BAYER**		
Subject	**State of Florida A+ Plan**	**Federal No Child Left Behind Act (NCLB)**
School Grade	**Pending** The PPAVCS earned an **'A'** rating in FY2013-14. Due to a new school grading process being implemented by Florida's Department of Education, school grades for the 2014-15 school year are not available until December 2015.	Exempt*
Reading	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for 9th grade Reading and Writing have not been determined by the Florida Department of Education. • 81% of 10th grade students reading at or above grade level	Exempt*
Math	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for Math have not been determined by the Florida Department of Education. • 100% of Middle School students at or above grade level in Algebra. • 91% of High School students at or above grade level in Algebra.	Exempt*
Writing	• TBA - Proficiency Levels for 2014-15 Florida Standards Assessments for 9th grade Reading and Writing have not been determined by the Florida Department of Education. • 81% of 10th grade students reading at or above grade level	Exempt*
Science	• 61% of Middle School students at or above grade level in Science. • 91% of High School students at or above grade level in Science – Biology.	Exempt*
	* In February 2012, the U.S. Department of Education granted Florida a flexibility waiver from the NCLB's accountability requirements. This waiver allows Florida's Department of Education to have one accountability system instead of two – one state and one federal.	

CAPITAL IMPROVEMENT PROGRAM (CIP)

Development Process

The Charter Schools prepare and submit to the City Commission/Governing Board as part of the budget package, a Capital Improvement Program (CIP) for the five-year period following the new budget year. The CIP is a planning document and does not authorize or fund any projects. All projects are reviewed by the City Manager/Superintendent, Assistant City Manager, and Principals during the CIP preparation process.

The CIP consists of both planned capital outlay and capital projects. Capital outlay refers to expenditures for capital items, with an initial individual cost of $10,000 or more, and an estimated useful life in excess of one year. The CIP should include new facilities and improvement to existing facilities, as well, as replacement of vehicles and computers.

The policies that guide the development of the CIP are as follows:

1. The Charter Schools has developed a multi-year plan for capital improvement that is updated annually with documentation of deviations from the plan.

2. The Charter Schools will maintain its physical assets at a level adequate to protect the Charter Schools' capital investment and minimize future maintenance and replacement costs. The budget will provide for the adequate maintenance and the timely replacement of the capital plant and equipment from current revenues wherever possible.

3. The Charter Schools has provided sufficient funds to replace and upgrade equipment as well as to take advantage of new technology thereby ensuring that employees have safe and efficient tools to serve the students. The objective for upgrading and replacing equipment includes:

   a. Normal replacement as equipment completes its useful life

   b. Upgrades to new technology

   c. Additional equipment necessary to serve the needs of the Charter School

4. The Charter Schools will use the following criterion to evaluate the relative merit of each capital project. Capital expenditures will foster goals of:

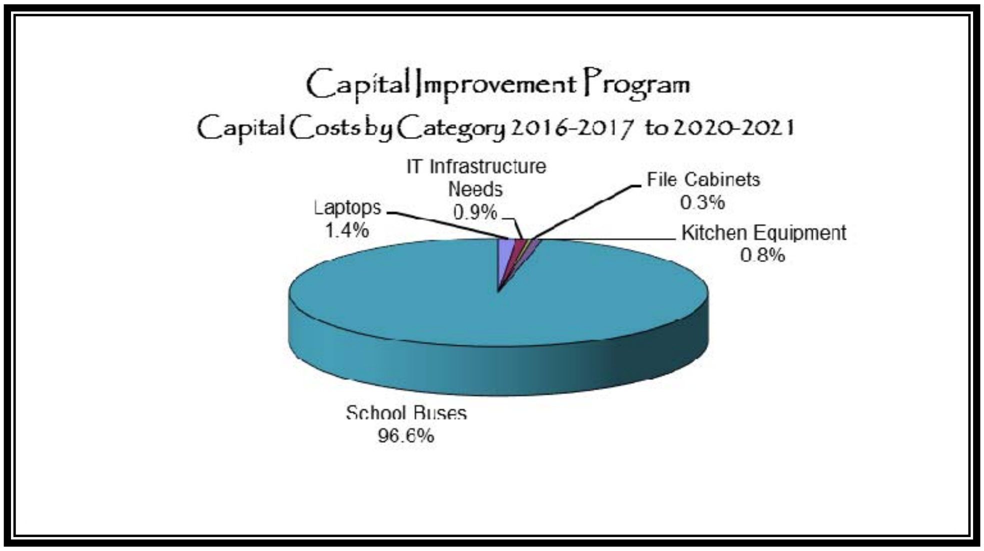
   a. Projects specifically included in an approved replacement schedule.

   b. Projects that reduce the cost of operations. Projects that increase the cost of operations shall have identified trade-offs or objectives to support those additional costs.

   c. Projects that significantly improve safety and reduce risk exposure.

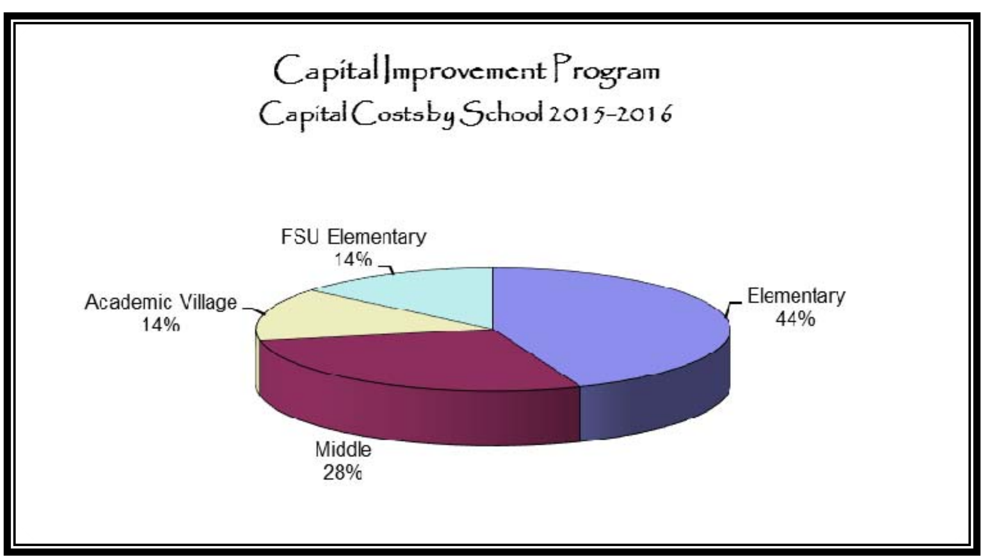
Overview of the CIP

The five-year CIP reflects the combined capital program for all of the Charter Schools. The aggregate amount over the five year period is $4,056,728 which is comprised of laptops ($56,000), ongoing IT infrastructure needs ($37,000), file cabinets ($13,000), kitchen equipment ($33,000) and school buses ($3,917,728). These capital expenditures are anticipated to be funded from state shared revenues.



Analysis of the Disposition CIP

As a part of the budget preparation process, departments are expected to analyze the first year of the prior year CIP to determine whether the items planned are still needed. Based upon need, items are then submitted for inclusion in the budget and the status of each planned item is recorded in a Disposition CIP. In last year's CIP, the FY2016 planned expenditures for all funds were estimated at $753,369 with the Elementary, Middle, AVCS and FSU accounting for 44%, 28%, 14% and 14% respectively. There were no appropriated capital expenditures for FY2015 due to the charter schools' participation in the City of Pembroke Pines Technology Modernization Project (TMP) and as Computer Equipment is a component of this project, it has been removed from the CIP. Additionally, the charter schools are charged an "IT/Telecommunications Services" fee in lieu of any capital technology expenditures, with the exception of new infrastructure projects that are not part of the original scope of the TMP. Furthermore, due to the decrease in capital funding from the state, the charter schools' have not been on target with its CIP and therefore are restricted in our CIP forecasts.



City of Pembroke Pines Charter Schools
Capital Improvement Program (5 years)

Fund / Site	Source of Funding	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
170 Elementary Schools							
East Campus							
Laptops	State Shared Revenues	$3,000		$3,000		$3,000	$9,000
IT Infrastructure Needs	State Shared Revenues		$2,000		$2,000		$4,000
File Cabinets	State Shared Revenues	$2,600					$2,600
Kitchen Equipment	State Shared Revenues	$1,500		$1,500		$1,500	$4,500
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$112,517	$110,580	$116,337	$117,192	$123,148	$579,775
West Campus							
Laptops	State Shared Revenues		$3,000		$3,000		$6,000
IT Infrastructure Needs	State Shared Revenues	$2,000		$2,000		$2,000	$6,000
File Cabinets	State Shared Revenues		$2,600				$2,600
Kitchen Equipment	State Shared Revenues	$1,500	$1,500		$1,500		$4,500
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$108,917	$115,680	$113,837	$119,692	$120,648	$578,775
Central Campus							
Laptops	State Shared Revenues	$3,000		$3,000		$3,000	$9,000
IT Infrastructure Needs	State Shared Revenues		$2,000		$2,000		$4,000
File Cabinets	State Shared Revenues			$2,600			$2,600
Kitchen Equipment	State Shared Revenues	$1,500		$1,500		$1,500	$4,500
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$109,917	$110,580	$118,937	$117,192	$123,148	$579,775
171 Middle Schools							
West Campus							
Laptops	State Shared Revenues		$3,000		$3,000		$6,000
IT Infrastructure Needs	State Shared Revenues	$2,000		$2,000		$2,000	$6,000
Kitchen Equipment	State Shared Revenues	$1,500	$1,500		$1,500		$4,500
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$108,917	$113,080	$113,837	$119,692	$120,648	$576,175
Central Campus							
Laptops	State Shared Revenues	$3,000		$3,000		$3,000	$9,000
IT Infrastructure Needs	State Shared Revenues		$2,000		$2,000		$4,000
Kitchen Equipment	State Shared Revenues	$1,500		$1,500		$1,500	$4,500
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$109,917	$110,580	$116,337	$117,192	$123,148	$577,175
172 Academic Village							
Laptops	State Shared Revenues		$4,000		$4,000		$8,000
IT Infrastructure Needs	State Shared Revenues	$3,000		$3,000		$3,000	$9,000
File Cabinets	State Shared Revenues		$2,600				$2,600
Kitchen Equipment	State Shared Revenues	$2,000	$2,000		$2,000		$6,000
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$110,417	$117,180	$114,837	$121,192	$121,648	$585,275
172 FSU Elementary							
Laptops	State Shared Revenues	$3,000		$3,000		$3,000	$9,000
IT Infrastructure Needs	State Shared Revenues		$2,000		$2,000		$4,000
File Cabinets	State Shared Revenues			$2,600			$2,600
Kitchen Equipment	State Shared Revenues	$1,500		$1,500		$1,500	$4,500
School Buses	State Shared Revenues	$105,417	$108,580	$111,837	$115,192	$118,648	$559,675
Sub total		$109,917	$110,580	$118,937	$117,192	$123,148	$579,775
Grand Total		$770,522	$788,260	$813,061	$829,347	$855,538	$4,056,728

Major capital improvements such as expansion of buildings, will be funded by the City of Pembroke Pines as they own all current Charter School facilities.

City of Pembroke Pines Charter Schools
Disposition of Prior CIP

IN PRESENT VALUE AS REVISED BY SCHOOL PRINCIPALS

Fund / Site	Source of Funding	Proposed CIP 2015-16	Nature of Disposition of Items
170 Elementary Schools			
East Campus			
Copier Machine	State Shared Revenues	$15,450	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$120,867	
West Campus			
Copier Machine	State Shared Revenues	$0	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$105,417	
Central Campus			
Copier Machine	State Shared Revenues	$0	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$105,417	
171 Middle Schools			
West Campus			
Copier Machine	State Shared Revenues	$0	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$105,417	
Central Campus			
Copier Machine	State Shared Revenues	$0	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$105,417	
172 High School			
Copier Machine	State Shared Revenues	$0	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$105,417	
173 FSU Elementary			
Copier Machine	State Shared Revenues	$0	$0 budgeted in 2015-2016 *
School Buses	State Shared Revenues	$105,417	$0 budgeted in 2015-2016
Sub total		$105,417	
Grand Total		$753,369	

* In an effort to reduce costs, the City of Pembroke Pines entered into a contract with Toshiba Business Solutions to provide Multi-Function Printing Products (MFP) to the City and Charter Schools, resulting in operating efficiencies and savings.

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

Acct	Function - Division - School Function		Budget 2015-16
Federal Grants			
331602	5051	3262 Sch Breakfast Rmb-Severe Need	25,795
331603	5051	3262 Sch Breakfast Rmb-Non Severe Need	13,775
331604	5051	3261 Sch Lunch Reimb-Free/Reduced	251,133
331606	5051	3265 Commodities - Donated Food	52,299
331616	5051	3290 IDEA Grant	7,994
Total Federal Grants			**$350,996**
State Shared			
335900	5051	3344 District discretionary lottery fund	19,479
335910	5051	3310 FL education finance program	8,579,033
335912	5051	3310 Digital Classroom Allocation	17,343
335915	5051	3390 Class Size Reduction	2,534,964
335920	5051	3336 Instructional materials	139,024
335925	5051	3336 Library Media Materials	8,326
335927	5051	3336 Science Lab Materials	2,275
335935	5051	3337 School Breakfast Supplement	1,291
335936	5051	3338 School Lunch Supplement	2,429
335950	5051	3310 Safe Schools	44,744
335970	5051	3310 District School Taxes	807,752
335980	5051	3354 Transportation revenue	148,782
335985	5051	3310 ESE Guaranteed Allocation	285,842
335991	5051	3391 Public Education Capital Outlay (PECO)	709,914
335993	5051	3374 Summer Reading Program	5,966
335995	5051	3374 Supplemental Academic Instruction	344,726
Total State Shared			**$13,651,890**
Culture / Recreation - Recreation Charges			
347905	5051	3489 Before & after school education	659,597
347906	5051	3354 In-House Transportation	192,907
Total Culture / Recreation - Recreation Charges			**$852,504**
Investment Income			
361030		3431 Interest from FLOC 1-3 yr Bond Fund	10,000
Total Investment Income			**$10,000**
Rents & Royalties			
362030	5051	3425 Rental-city facilities	29,032
362031	5051	3425 Rental- cell towers - Exempt	60,658
362075	5051	3425 Rental - City Recreation Progs	57,294
Total Rents & Royalties			**$146,984**
Other Miscellaneous Revenues			
369025		3495 ICMA Forfeiture Revenue	5,000
369040	5051	3495 Other miscellaneous revenue	500
369045	5051	3451 Food Sales	416,480
Total Other Miscellaneous Revenues			**$421,980**
Private Gifts / Contributions			
366015	5051	3440 Contributions	365,434
Total Private Gifts / Contributions			**$365,434**
Estimated Budget Savings			
389951	5051	3489 Estimated budget savings	369,749
Total Estimated Budget Savings			**$369,749**
Beginning Surplus			
389940		3489 Beginning surplus	30,000
Total Beginning Surplus			**$30,000**
Total Charter Elementary Schools			**$16,199,537**

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

Acct	Function - Division	School Function		Budget 2015-16
Federal Grants				
331602	5052	3262	Sch Breakfast Rmb-Severe Need	11,401
331603	5052	3262	Sch Breakfast Rmb-Non Severe Need	2,888
331604	5052	3261	Sch Lunch Reimb-Free/Reduced	157,881
331606	5052	3265	Commodities - Donated Food	34,911
331616	5052	3290	IDEA Grant	3,762
Total Federal Grants				**$210,843**
State Shared				
335900	5052	3344	District discretionary lottery fund	11,998
335910	5052	3310	FL education finance program	5,284,237
335912	5052	3310	Digital Classroom Allocation	11,577
335915	5052	3390	Class Size Reduction	1,184,126
335920	5052	3336	Instructional materials	92,804
335925	5052	3336	Library Media Materials	5,558
335927	5052	3336	Science Lab Materials	1,519
335935	5052	3337	School Breakfast Supplement	862
335936	5052	3338	School Lunch Supplement	1,622
335950	5052	3310	Safe Schools	29,868
335970	5052	3310	District School Taxes	497,531
335980	5052	3354	Transportation revenue	246,884
335985	5052	3310	ESE Guaranteed Allocation	239,410
335991	5052	3391	Public Education Capital Outlay (PECO)	547,809
335993	5052	3374	Summer Reading Program	10,219
335995	5052	3374	Supplemental Academic Instruction	230,115
Total State Shared				**$8,396,139**
Culture/Recreation - Recreation Charges				
347906	5052	3354	In-House Transportation	123,211
Total Culture/Recreation - Recreation Charges				**$123,211**
Investment Income				
361030		3431	Interest from FLOC 1-3 yr Bond Fund	4,000
Total Investment Income				**$4,000**
Rents & Royalties				
362030	5052	3425	Rental-city facilities	10,213
362031	5052	3425	Rental- cell towers - Exempt	105,454
362075	5052	3425	Rental - City Recreation Progs	25,704
Total Rents & Royalties				**$141,371**
Other Miscellaneous Revenues				
369025		3495	ICMA Forfeiture Revenue	2,500
369040	5052	3495	Other miscellaneous revenue	1,000
369045	5052	3451	Food Sales	362,972
Total Other Miscellaneous Revenues				**$366,472**
Private Gifts / Contributions				
366015	5052	3440	Contributions	243,938
Total Private Gifts / Contributions				**$243,938**
Interfund Transfers				
381020		3610	Transfer from General Fund	1,049,318
381170	5052	3670	Transfer from Charter Elementary School	300,161
Total Interfund Transfers				**$1,349,479**
Estimated Budget Savings				
389951	5052	3489	Estimated budget savings	208,350
Total Estimated Budget Savings				**$208,350**
Beginning Surplus				
389940		3489	Beginning surplus	138,387
Total Beginning Surplus				**$138,387**

Acct Function - Division - School Function	Budget 2015-16
Total Charter Middle Schools	**$11,182,190**

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

Acct	Function - Division - School Function			Budget 2015-16
Federal Grants				
331603	5053	3262	Sch Breakfast Rmb-Non Severe Need	22,484
331604	5053	3261	Sch Lunch Reimb-Free/Reduced	217,291
331606	5053	3265	Commodities - Donated Food	54,659
331616	5053	3290	IDEA Grant	3,764
Total Federal Grants				**$298,198**
State Shared				
335900	5053	3344	District discretionary lottery fund	19,879
335910	5053	3310	FL education finance program	8,755,048
335912	5053	3310	Digital Classroom Allocation	17,947
335915	5053	3390	Class Size Reduction	1,846,479
335920	5053	3336	Instructional materials	167,679
335925	5053	3336	Library Media Materials	8,616
335927	5053	3336	Science Lab Materials	2,355
335935	5053	3337	School Breakfast Supplement	1,350
335936	5053	3338	School Lunch Supplement	2,539
335950	5053	3310	Safe Schools	46,299
335970	5053	3310	District School Taxes	824,324
335980	5053	3354	Transportation revenue	458,654
335985	5053	3310	ESE Guaranteed Allocation	254,099
335991	5053	3391	Public Education Capital Outlay (PECO)	1,049,322
335993	5053	3374	Summer Reading Program	18,025
335995	5053	3374	Supplemental Academic Instruction	356,706
Total State Shared				**$13,829,321**
Culture / Recreation - Recreation Charges				
347905	5053	3489	Before & after school education	9,855
347906	5053	3354	In-House Transportation	192,907
Total Culture / Recreation - Recreation Charges				**$202,762**
Rents & Royalties				
362030	5053	3425	Rental-city facilities	32,437
362031	5053	3425	Rental- cell towers - Exempt	29,167
362075	5053	3425	Rental - City Recreation Progs	413,436
Total Rents & Royalties				**$475,040**
Other Miscellaneous Revenues				
369040	5053	3495	Other miscellaneous revenue	1,000
369045	5053	3451	Food Sales	573,418
Total Other Miscellaneous Revenues				**$574,418**
Private Gifts / Contributions				
366015	5053	3440	Contributions	468,302
Total Private Gifts / Contributions				**$468,302**
Estimated Budget Savings				
389951	5053	3489	Estimated budget savings	204,603
Total Estimated Budget Savings				**$204,603**
Beginning Surplus				
389940		3489	Beginning surplus	782,496
Total Beginning Surplus				**$782,496**
Total Academic Village Charter School				**$16,835,140**

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

Acct	Function - Division - School Function			Budget 2015-16
Federal Grants				
331603	5061	3262	Sch Breakfast Rmb-Non Severe Need	13,806
331604	5061	3261	Sch Lunch Reimb-Free/Reduced	86,906
331606	5061	3265	Commodities - Donated Food	18,418
331616	5061	3290	IDEA Grant	72,222
Total Federal Grants				**$191,352**
State Shared				
335900	5061	3344	District discretionary lottery fund	6,947
335910	5061	3310	FL education finance program	3,300,448
335912	5061	3310	Digital Classroom Allocation	255,554
335915	5061	3390	Class Size Reduction	895,914
335920	5061	3336	Instructional materials	49,478
335925	5061	3336	Library Media Materials	2,839
335927	5061	3336	Science Lab Materials	776
335935	5061	3337	School Breakfast Supplement	455
335936	5061	3338	School Lunch Supplement	856
335950	5061	3310	Safe Schools	67,706
335970	5061	3310	District School Taxes	560,382
335985	5061	3310	ESE Guaranteed Allocation	156,096
335991	5061	3391	Public Education Capital Outlay (PECO)	248,745
335993	5061	3374	Summer Reading Program	146,166
335995	5061	3374	Supplemental Academic Instruction	141,452
Total State Shared				**$5,833,814**
Culture / Recreation - Recreation Charges				
347905	5061	3489	Before & after school education	230,305
347906	5061	3354	In-House Transportation	65,004
347907	5061	3469	Activity Fee	140,700
Total Culture / Recreation - Recreation Charges				**$436,009**
Investment Income				
361030		3431	Interest from FLOC 1-3 yr Bond Fund	2,000
Total Investment Income				**$2,000**
Rents & Royalties				
362030	5061	3425	Rental-city facilities	27,352
362075	5061	3425	Rental - City Recreation Progs	12,500
Total Rents & Royalties				**$39,852**
Other Miscellaneous Revenues				
369040	5061	3495	Other miscellaneous revenue	750
369045	5061	3451	Food Sales	164,331
Total Other Miscellaneous Revenues				**$165,081**
Private Gifts / Contributions				
366015	5061	3440	Contributions	128,698
Total Private Gifts / Contributions				**$128,698**
Estimated Budget Savings				
389951	5061	3489	Estimated budget savings	121,327
Total Estimated Budget Savings				**$121,327**
Beginning Surplus				
389940		3489	Beginning surplus	-520,905
Total Beginning Surplus				**($520,905)**
Total FSU Charter Schools				**$6,397,228**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7900 Operation of Plant

		Budget 2015-16
Other		
91171	971 Transfer to Charter Middle School	300,161
	Total Other 7900 Operation of Plant	**$300,161**
	Total School Function 7900 Operation of Plant	**$300,161**
	Total Project Blank	**$300,161**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
5101 K-3 Basic

		Budget 2015-16
Personnel		
12910	120Chtr Sch Teacher	1,089,706
12996	291 Sick leave - retire/term	2,500
12997	291 Sick leave - annual	1,000
13554	150P/T Teacher Assistant	96,870
15005	291Supplements	85,979
15015	291Payment in lieu of benefits	2,401
21000	221 Social Security- matching	97,865
22200	211Retirement contribution - FRS	86,317
22500	211ICMA - city portion	6,538
23000	231Health Insurance	360,382
23100	232Life Insurance	3,943
24000	241Workers compensation	8,657
26300	211 General retiree health contrib	39
	Total Personnel 5101 K-3 Basic	**$1,842,197**
Operating		
40100	330Travel/conferences	2,500
46250	351R & M equipment	3,900
52182	513Testing material	5,780
52590	590Other Mat'l & Sply	10,000
52650	642 Equip < than $1000	4,000
52653	644Computer equipment < $1000	1,500
54100	521Memberships/ dues/ subscription	5,046
54520	520Textbooks	67,226
	Total Operating 5101 K-3 Basic	**$99,952**
	Total School Function 5101 K-3 Basic	**$1,942,149**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5102 4-8 Basic

	Budget 2015-16
Personnel	
12910 120Chtr Sch Teacher	517,516
13554 150P/T Teacher Assistant	53,279
15005 291 Supplements	42,974
15015 291Payment in lieu of benefits	9,604
21000 221Social Security- matching	47,722
22200 211Retirement contribution - FRS	45,082
23000 231Health Insurance	127,828
23100 232Life Insurance	1,874
24000 241Workers compensation	4,170
26300 211General retiree health contrib	66
Total Personnel 5102 4-8 Basic	**$850,115**
Operating	
40100 330Travel/conferences	2,500
46250 351R & M equipment	2,205
52182 513Testing material	3,840
52590 590Other Mat'l & Sply	8,000
52650 642Equip < than $1000	3,220
52653 644Computer equipment < $1000	11,300
54100 521Memberships/ dues/ subscription	4,315
54520 520Textbooks	41,665
Total Operating 5102 4-8 Basic	**$77,045**
Total School Function 5102 4-8 Basic	**$927,160**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5250 Exceptional Student Prog

	Budget 2015-16
Personnel	
12910 120 Chtr Sch Teacher	82,232
13140 140 Temp Sub Teacher	750
15005 291 Supplements	6,042
21000 221 Social Security- matching	6,813
22200 211 Retirement contribution - FRS	6,565
23000 231 Health Insurance	29,588
23100 232 Life Insurance	297
24000 241 Workers compensation	599
26300 211 General retiree health contrib	10
Total Personnel 5250 Exceptional Student Prog	**$132,896**
Operating	
31310 310 Prof & Tech Services	55,000
34989 310 Contractual service provider	32,255
47100 395 Printing	750
52590 590 Other Mat'l & Sply	2,000
52650 642 Equip < than $1000	500
52653 644 Computer equipment < $1000	1,200
54520 520 Textbooks	5,000
Total Operating 5250 Exceptional Student Prog	**$96,705**
Total School Function 5250 Exceptional Student Prog	**$229,601**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5901 Substitute Teachers

		Budget 2015-16
Personnel		
13140	140 Temp Sub Teacher	35,000
21000	221 Social Security- matching	2,678
22200	211 Retirement contribution - FRS	2,580
	Total Personnel 5901 Substitute Teachers	**$40,258**
	Total School Function 5901 Substitute Teachers	**$40,258**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
6120 Guidance Services

		Budget 2015-16
Personnel		
12956	130 School Counselor	40,381
15005	291 Supplements	9,041
21000	221 Social Security- matching	3,785
22200	211 Retirement contribution - FRS	3,645
23000	231 Health Insurance	14,794
23100	232 Life Insurance	146
24000	241 Workers compensation	295
26300	211 General retiree health contrib	5
	Total Personnel 6120 Guidance Services	**$72,092**
Operating		
52590	590 Other Mat'l & Sply	800
52650	642 Equip < than $1000	500
52653	644 Computer equipment < $1000	700
	Total Operating 6120 Guidance Services	**$2,000**
	Total School Function 6120 Guidance Services	**$74,092**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

6200 Instruct Media Services

		Budget 2015-16
Personnel		
12957	130 Media Specialist	42,880
13554	150P/T Teacher Assistant	6,458
15005	291Supplements	2,943
15015	291 Payment in lieu of benefits	2,401
21000	221Social Security- matching	4,187
22200	211Retirement contribution - FRS	3,855
23100	232Life Insurance	155
24000	241Workers compensation	361
26300	211 General retiree health contrib	5
	Total Personnel 6200 Instruct Media Services	**$63,245**
Operating		
52650	642Equip < than $1000	3,500
52652	692Software < than $1000 &/or licenses	3,454
52653	644Computer equipment < $1000	700
54505	521Media	3,000
54510	611Media Books	7,824
	Total Operating 6200 Instruct Media Services	**$18,478**
	Total School Function 6200 Instruct Media Services	**$81,723**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	4,000
40100	330Travel/conferences	200
	Total Operating 6400 Instructional Staff Training services	**$4,200**
	Total School Function 6400 Instructional Staff Training services	**$4,200**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
7300 School Administration

		Budget 2015-16
Personnel		
12125	160 Sch Clerical Spec I	20,926
12138	160 Sch Clerical Spec II	24,434
12155	110 Sch Administrative Assistant I	39,480
12951	160 Registrar	13,290
12952	160 Bookkeeper	39,836
12953	110 Assistant Principal	77,380
12968	110 Principal East Campus	110,992
12997	291 Sick leave - annual	4,000
15005	291 Supplements	4,245
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	25,784
22200	211 Retirement contribution - FRS	15,687
22500	211 ICMA - city portion	8,627
23000	231 Health Insurance	78,853
23100	232 Life Insurance	1,179
24000	241 Workers compensation	2,377
26300	211 General retiree health contrib	32
	Total Personnel 7300 School Administration	**$469,523**
Operating		
31300	311 Professional services-Outside Legal	7,500
31310	310 Prof & Tech Services	6,000
34989	310 Contractual service provider	53,222
40100	330 Travel/conferences	1,200
44200	362 Rents- machinery & equipment	5,652
46250	351 R & M equipment	300
46800	350 Maintenance contracts	10,839
46801	350 I.T. Maintenance contracts	10,330
47100	395 Printing	1,435
52590	590 Other Mat'l & Sply	3,500
52650	642 Equip < than $1000	2,000
52652	692 Software < than $1000 &/or licenses	38,672
52653	644 Computer equipment < $1000	42,793
52790	790 Miscellaneous Expense	200
54100	521 Memberships/ dues/ subscription	1,500
	Total Operating 7300 School Administration	**$185,143**
Capital		
64400	641 Other equipment	19,286
	Total Capital 7300 School Administration	**$19,286**

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

170 **Charter Elementary Schools**

569 **Other human services**

5051 **Charter Elementary Schools**

7300 **School Administration**

	Budget 2015-16
Total School Function 7300 School Administration	**$673,952**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7400 Facilities Acquisition & Construction

	Budget 2015-16
Operating	
44360 360Rentals	605,748
Total Operating 7400 Facilities Acquisition & Construction	**$605,748**
Total School Function 7400 Facilities Acquisition & Construction	**$605,748**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7600 Food Services

	Budget 2015-16
Operating	
31310 310Prof & Tech Services	281,233
34982 310 Function sourcing- Grounds/Facilities	300
41370 370 Communications	450
43380 380Pub Ut Svc Othr Energ Sv	923
43430 430Electricity	8,352
46250 351R & M equipment	1,720
46800 350Maintenance contracts	1,291
52650 642Equip < than $1000	1,063
52790 790Miscellaneous Expense	237
52910 580Commodity Consumption	18,445
Total Operating 7600 Food Services	**$314,014**
Capital	
64400 641Other equipment	2,667
Total Capital 7600 Food Services	**$2,667**
Total School Function 7600 Food Services	**$316,681**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7800 Pupil Transfer Services

	Budget 2015-16
Operating	
34300 390 Contract- laundry & cleaning	103
34990 310 Contractual services- other	143,389
41370 370 Communications	360
43380 380 Pub Ut Svc Othr Energ Sv	554
43430 430 Electricity	615
44200 362 Rents- machinery & equipment	91
45000 370 Insurance	18,992
45320 320 Insurance & Bond Premium	696
46150 350 R & M- land- building & improvement	200
46250 351 R & M equipment	160
46300 351 R & M motor vehicles	28,586
46800 350 Maintenance contracts	203
49000 391 Legal/employment ads	139
49105 370 License renewals	31
52540 451 Fuel	31,942
52600 642 Clothing/uniforms	281
52650 642 Equip < than $1000	461
52790 790 Miscellaneous Expense	1,394
Total Operating 7800 Pupil Transfer Services	**$228,197**
Total School Function 7800 Pupil Transfer Services	**$228,197**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7900 Operation of Plant

		Budget 2015-16
Operating		
32100	312 Accounting and auditing fees	4,271
34500	350 Contract- building maintenance	116,682
34982	310 Function sourcing- Grounds/Facilities	53,750
34990	310 Contractual services- other	16,761
41370	370 Communications	12,588
43380	380 Pub Ut Svc Othr Energ Sv	6,771
43430	430 Electricity	86,000
44210	360 IT/Telecommunications Services	80,356
45320	320 Insurance & Bond Premium	68,548
46150	350 R & M- land- building & improvement	95,575
46250	351 R & M equipment	1,635
46800	350 Maintenance contracts	4,200
49175	794 Administrative fees	117,890
49177	794 Bwd Administrative Fee	3,954
52590	590 Other Mat'l & Sply	400
52650	642 Equip < than $1000	1,000
52790	790 Miscellaneous Expense	400
	Total Operating 7900 Operation of Plant	**$670,781**
	Total School Function 7900 Operation of Plant	**$670,781**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

9102 Child Care Supervision

		Budget 2015-16
Personnel		
13190	160P/T After School Director	35,802
13403	160P/T Bookkeeper	6,172
13556	160P/T After School Care	59,956
13683	160Sch P/T Clerk Spec I	5,335
21000	221Social Security- matching	8,211
22200	211Retirement contribution - FRS	7,909
24000	241Workers compensation	790
	Total Personnel 9102 Child Care Supervision	**$124,175**
Operating		
52590	590Other Mat'l & Sply	500
	Total Operating 9102 Child Care Supervision	**$500**
	Total School Function 9102 Child Care Supervision	**$124,675**
	Total Project 550 Elementary East Campus	**$5,919,217**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5101 K-3 Basic

	Budget 2015-16
Personnel	
12910 120Chtr Sch Teacher	1,014,991
12996 291Sick leave - retire/term	2,000
12997 291Sick leave - annual	4,000
13554 150P/T Teacher Assistant	109,786
13559 120P/T Certified Teacher	20,800
15005 291Supplements	59,783
15015 291 Payment in lieu of benefits	7,203
21000 221 Social Security- matching	93,267
22200 211Retirement contribution - FRS	84,638
22500 211ICMA - city portion	3,544
23000 231Health Insurance	261,706
23100 232Life Insurance	3,669
24000 241Workers compensation	8,358
26300 211 General retiree health contrib	108
Total Personnel 5101 K-3 Basic	**$1,673,853**
Operating	
31310 310Prof & Tech Services	400
40100 330 Travel/conferences	2,500
46250 351R & M equipment	400
52182 513Testing material	5,468
52590 590Other Mat'l & Sply	16,000
52650 642Equip < than $1000	3,500
52653 644Computer equipment < $1000	1,200
54100 521Memberships/ dues/ subscription	5,400
54520 520Textbooks	52,685
Total Operating 5101 K-3 Basic	**$87,553**
Total School Function 5101 K-3 Basic	**$1,761,406**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5102 4-8 Basic

	Budget 2015-16
Personnel	
12910 120Chtr Sch Teacher	457,416
12996 291Sick leave - retire/term	5,000
12997 291 Sick leave - annual	500
13554 150P/T Teacher Assistant	38,748
15005 291Supplements	40,031
15015 291Payment in lieu of benefits	2,401
21000 221Social Security- matching	41,659
22200 211Retirement contribution - FRS	36,235
22500 211ICMA - city portion	3,161
23000 231Health Insurance	137,739
23100 232Life Insurance	1,656
24000 241Workers compensation	3,626
26300 211General retiree health contrib	54
Total Personnel 5102 4-8 Basic	**$768,226**
Operating	
31310 310Prof & Tech Services	200
40100 330Travel/conferences	2,500
46250 351R & M equipment	200
52182 513Testing material	3,000
52590 590Other Mat'l & Sply	8,000
52650 642Equip < than $1000	2,000
52653 644Computer equipment < $1000	750
54100 521Memberships/ dues/ subscription	2,500
54520 520Textbooks	31,425
Total Operating 5102 4-8 Basic	**$50,575**
Total School Function 5102 4-8 Basic	**$818,801**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5250 Exceptional Student Prog

	Budget 2015-16
Personnel	
12558 120Speech Therapist	22,910
12910 120Chtr Sch Teacher	127,914
13140 140 Temp Sub Teacher	1,500
13683 160Sch P/T Clerk Spec I	2,668
15005 291Supplements	16,996
21000 221 Social Security- matching	13,164
22200 211Retirement contribution - FRS	12,683
23000 231Health Insurance	41,867
23100 232Life Insurance	546
24000 241Workers compensation	1,119
26300 211 General retiree health contrib	13
Total Personnel 5250 Exceptional Student Prog	**$241,380**
Operating	
31310 310Prof & Tech Services	3,500
47100 395Printing	200
52590 590 Other Mat'l & Sply	1,750
52653 644Computer equipment < $1000	250
54520 520Textbooks	2,000
Total Operating 5250 Exceptional Student Prog	**$7,700**
Total School Function 5250 Exceptional Student Prog	**$249,080**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5901 Substitute Teachers

		Budget 2015-16
Personnel		
13140	140 Temp Sub Teacher	25,000
21000	221 Social Security- matching	1,913
22200	211 Retirement contribution - FRS	1,843
	Total Personnel 5901 Substitute Teachers	**$28,756**
	Total School Function 5901 Substitute Teachers	**$28,756**

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

170 **Charter Elementary Schools**

569 **Other human services**

5051 **Charter Elementary Schools**

6120 **Guidance Services**

		Budget 2015-16
Personnel		
12956	130 School Counselor	40,381
15005	291 Supplements	5,650
21000	221 Social Security- matching	3,523
22200	211 Retirement contribution - FRS	3,395
23000	231 Health Insurance	14,794
23100	232 Life Insurance	146
24000	241 Workers compensation	295
26300	211 General retiree health contrib	5
	Total Personnel 6120 Guidance Services	**$68,189**
Operating		
40100	330 Travel/conferences	1,500
52590	590 Other Mat'l & Sply	1,300
52653	644 Computer equipment < $1000	300
	Total Operating 6120 Guidance Services	**$3,100**
	Total School Function 6120 Guidance Services	**$71,289**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
6200 Instruct Media Services

	Budget 2015-16
Personnel	
12950 150 Teacher Assistant	15,118
12957 130 Media Specialist	42,160
15005 291 Supplements	5,650
15015 291 Payment in lieu of benefits	2,401
21000 221 Social Security- matching	5,000
22200 211 Retirement contribution - FRS	4,641
23000 231 Health Insurance	14,794
23100 232 Life Insurance	207
24000 241 Workers compensation	418
26300 211 General retiree health contrib	10
Total Personnel 6200 Instruct Media Services	**$90,399**
Operating	
52650 642 Equip < than $1000	1,000
52652 692 Software < than $1000 &/or licenses	1,700
52653 644 Computer equipment < $1000	300
54100 521 Memberships/ dues/ subscription	1,000
54505 521 Media	4,500
54510 611 Media Books	8,000
Total Operating 6200 Instruct Media Services	**$16,500**
Total School Function 6200 Instruct Media Services	**$106,899**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310 Prof & Tech Services	6,500
	Total Operating 6400 Instructional Staff Training services	**$6,500**
	Total School Function 6400 Instructional Staff Training services	**$6,500**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
7300 School Administration

		Budget 2015-16
Personnel		
12125	160 Sch Clerical Spec I	51,382
12138	160 Sch Clerical Spec II	21,082
12951	160 Registrar	13,290
12952	160 Bookkeeper	19,345
12953	110 Assistant Principal	80,577
15005	291 Supplements	2,220
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	14,562
22200	211 Retirement contribution - FRS	11,422
22500	211 ICMA - city portion	2,406
23000	231 Health Insurance	64,059
23100	232 Life Insurance	672
24000	241 Workers compensation	1,355
26300	211 General retiree health contrib	28
	Total Personnel 7300 School Administration	**$284,801**
Operating		
31300	311 Professional services-Outside Legal	8,000
31310	310 Prof & Tech Services	6,000
34989	310 Contractual service provider	85,438
41400	371 Postage	100
44200	362 Rents- machinery & equipment	3,024
46250	351 R & M equipment	250
46800	350 Maintenance contracts	2,090
46801	350 I.T. Maintenance contracts	10,330
47100	395 Printing	1,000
49000	391 Legal/employment ads	1,500
52590	590 Other Mat'l & Sply	6,000
52650	642 Equip < than $1000	1,934
52652	692 Software < than $1000 &/or licenses	28,936
52653	644 Computer equipment < $1000	40,481
52790	790 Miscellaneous Expense	100
54100	521 Memberships/ dues/ subscription	2,200
	Total Operating 7300 School Administration	**$197,383**
Capital		
64400	641 Other equipment	34,507
	Total Capital 7300 School Administration	**$34,507**
	Total School Function 7300 School Administration	**$516,691**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7400 Facilities Acquisition & Construction

		Budget 2015-16
Operating		
44360	360Rentals	277,467
	Total Operating 7400 Facilities Acquisition & Construction	**$277,467**
	Total School Function 7400 Facilities Acquisition & Construction	**$277,467**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7600 Food Services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	195,625
34982	310 Function sourcing- Grounds/Facilities	300
41370	370Communications	450
43380	380Pub Ut Svc Othr Energ Sv	923
43430	430Electricity	8,589
46250	351R & M equipment	1,667
46800	350Maintenance contracts	1,291
52650	642Equip < than $1000	1,063
52790	790Miscellaneous Expense	400
52910	580Commodity Consumption	16,926
	Total Operating 7600 Food Services	**$227,234**
Capital		
64400	641Other equipment	2,667
	Total Capital 7600 Food Services	**$2,667**
	Total School Function 7600 Food Services	**$229,901**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7800 Pupil Transfer Services

		Budget 2015-16
Operating		
34300	390Contract- laundry & cleaning	95
34990	310 Contractual services- other	131,555
41370	370Communications	360
43380	380Pub Ut Svc Othr Energ Sv	508
43430	430Electricity	615
44200	362Rents- machinery & equipment	91
45000	370Insurance	17,424
45320	320Insurance & Bond Premium	639
46150	350R & M- land- building & improvement	150
46250	351R & M equipment	75
46300	351R & M motor vehicles	26,226
46800	350Maintenance contracts	203
49000	391Legal/employment ads	127
49105	370License renewals	29
52540	451Fuel	31,942
52600	642Clothing/uniforms	258
52650	642Equip < than $1000	423
52790	790Miscellaneous Expense	1,279
	Total Operating 7800 Pupil Transfer Services	**$211,999**
	Total School Function 7800 Pupil Transfer Services	**$211,999**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7900 Operation of Plant

		Budget 2015-16
Operating		
32100	312 Accounting and auditing fees	4,271
34500	350 Contract- building maintenance	86,540
34982	310 Function sourcing- Grounds/Facilities	43,000
34990	310 Contractual services- other	13,280
41370	370 Communications	11,365
43380	380 Pub Ut Svc Othr Energ Sv	7,246
43430	430 Electricity	83,500
44210	360 IT/Telecommunications Services	73,739
45320	320 Insurance & Bond Premium	62,890
46250	351 R & M equipment	500
46800	350 Maintenance contracts	840
49175	794 Administrative fees	117,890
49177	794 Bwd Administrative Fee	3,954
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than $1000	500
52790	790 Miscellaneous Expense	500
	Total Operating 7900 Operation of Plant	**$510,515**
	Total School Function 7900 Operation of Plant	**$510,515**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

9102 Child Care Supervision

		Budget 2015-16
Personnel		
13190	160P/T After School Director	14,321
13403	160P/T Bookkeeper	6,172
13556	160P/T After School Care	80,022
13683	160Sch P/T Clerk Spec I	5,335
21000	221Social Security- matching	8,103
22200	211Retirement contribution - FRS	7,805
24000	241Workers compensation	781
	Total Personnel 9102 Child Care Supervision	**$122,539**
Operating		
31310	310Prof & Tech Services	150
52590	590 Other Mat'l & Sply	2,000
52650	642Equip < than $1000	500
	Total Operating 9102 Child Care Supervision	**$2,650**
	Total School Function 9102 Child Care Supervision	**$125,189**
	Total Project 551 Elementary West Campus	**$4,914,493**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5101 K-3 Basic

		Budget 2015-16
Personnel		
12910	120Chtr Sch Teacher	963,835
12996	291Sick leave - retire/term	5,000
12997	291Sick leave - annual	1,000
13554	150P/T Teacher Assistant	96,870
15005	291Supplements	69,988
15015	291 Payment in lieu of benefits	7,203
21000	221Social Security- matching	87,554
22200	211Retirement contribution - FRS	74,826
22500	211ICMA - city portion	7,926
23000	231 Health Insurance	261,706
23100	232 Life Insurance	3,484
24000	241 Workers compensation	7,736
26300	211 General retiree health contrib	108
	Total Personnel 5101 K-3 Basic	**$1,587,236**
Operating		
31310	310Prof & Tech Services	1,000
40100	330Travel/conferences	3,100
44200	362 Rents- machinery & equipment	1,608
46250	351R & M equipment	1,500
46800	350Maintenance contracts	2,500
52182	513Testing material	5,200
52590	590Other Mat'l & Sply	25,000
52650	642Equip < than $1000	5,000
52653	644Computer equipment < $1000	1,500
54100	521Memberships/ dues/ subscription	2,723
54520	520 Textbooks	58,500
	Total Operating 5101 K-3 Basic	**$107,631**
	Total School Function 5101 K-3 Basic	**$1,694,867**

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

170 **Charter Elementary Schools**

569 **Other human services**

5051 **Charter Elementary Schools**

5102 **4-8 Basic**

		Budget 2015-16
Personnel		
12910	120 Chtr Sch Teacher	457,772
12996	291 Sick leave - retire/term	500
12997	291 Sick leave - annual	1,500
13554	150 P/T Teacher Assistant	38,748
15005	291 Supplements	33,003
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	41,065
22200	211 Retirement contribution - FRS	35,651
22500	211 ICMA - city portion	3,202
23000	231 Health Insurance	122,945
23100	232 Life Insurance	1,659
24000	241 Workers compensation	3,624
26300	211 General retiree health contrib	54
	Total Personnel 5102 4-8 Basic	**$744,525**
Operating		
31310	310 Prof & Tech Services	780
40100	330 Travel/conferences	1,500
44200	362 Rents- machinery & equipment	795
46250	351 R & M equipment	800
46800	350 Maintenance contracts	1,200
52182	513 Testing material	3,500
52590	590 Other Mat'l & Sply	10,000
52650	642 Equip < than $1000	6,000
52653	644 Computer equipment < $1000	1,500
54100	521 Memberships/ dues/ subscription	2,688
54520	520 Textbooks	51,600
	Total Operating 5102 4-8 Basic	**$80,363**
	Total School Function 5102 4-8 Basic	**$824,888**

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

		Budget 2015-16
170	**Charter Elementary Schools**	
569	**Other human services**	
5051	**Charter Elementary Schools**	
5250	**Exceptional Student Prog**	
Personnel		
12558	120Speech Therapist	23,469
12910	120Chtr Sch Teacher	110,250
12996	291Sick leave - retire/term	500
12997	291Sick leave - annual	500
13140	140Temp Sub Teacher	1,500
13554	150P/T Teacher Assistant	6,458
15005	291Supplements	18,695
21000	221Social Security- matching	12,352
22200	211Retirement contribution - FRS	11,826
23000	231 Health Insurance	36,985
23100	232 Life Insurance	483
24000	241 Workers compensation	1,023
26300	211 General retiree health contrib	18
	Total Personnel 5250 Exceptional Student Prog	**$224,059**
Operating		
31310	310Prof & Tech Services	14,000
34989	310Contractual service provider	32,255
52590	590Other Mat'l & Sply	1,500
52650	642Equip < than $1000	500
54520	520 Textbooks	2,000
	Total Operating 5250 Exceptional Student Prog	**$50,255**
	Total School Function 5250 Exceptional Student Prog	**$274,314**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

5901 Substitute Teachers

		Budget 2015-16
Personnel		
13140	140Temp Sub Teacher	45,000
21000	221Social Security- matching	3,443
22200	211Retirement contribution - FRS	3,317
	Total Personnel 5901 Substitute Teachers	**$51,760**
	Total School Function 5901 Substitute Teachers	**$51,760**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

6120 Guidance Services

			Budget 2015-16
Personnel			
12956	130	School Counselor	40,719
15005	291	Supplements	3,650
21000	221	Social Security- matching	3,396
22200	211	Retirement contribution - FRS	3,271
23000	231	Health Insurance	14,794
23100	232	Life Insurance	147
24000	241	Workers compensation	296
26300	211	General retiree health contrib	5
		Total Personnel 6120 Guidance Services	**$66,278**
Operating			
52590	590	Other Mat'l & Sply	5,000
		Total Operating 6120 Guidance Services	**$5,000**
		Total School Function 6120 Guidance Services	**$71,278**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

6200 Instruct Media Services

	Budget 2015-16
Personnel	
12957 130 Media Specialist	39,176
15005 291 Supplements	2,315
15015 291 Payment in lieu of benefits	2,401
21000 221 Social Security- matching	3,359
22200 211 Retirement contribution - FRS	3,060
23100 232 Life Insurance	142
24000 241 Workers compensation	285
26300 211 General retiree health contrib	5
Total Personnel 6200 Instruct Media Services	**$50,743**
Operating	
52590 590 Other Mat'l & Sply	400
52650 642 Equip < than $1000	1,500
52652 692 Software < than $1000 &/or licenses	2,000
54100 521 Memberships/ dues/ subscription	1,000
54505 521 Media	5,000
54510 611 Media Books	8,000
Total Operating 6200 Instruct Media Services	**$17,900**
Total School Function 6200 Instruct Media Services	**$68,643**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	3,000
40100	330Travel/conferences	2,500
	Total Operating 6400 Instructional Staff Training services	**$5,500**
	Total School Function 6400 Instructional Staff Training services	**$5,500**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
7300 School Administration

	Budget 2015-16
Personnel	
12125 160 Sch Clerical Spec I	33,005
12133 110 Sch Administrative Coor I	18,980
12138 160 Sch Clerical Spec II	48,808
12951 160 Registrar	13,693
12952 160 Bookkeeper	21,134
12953 110 Assistant Principal	80,577
12970 110 Principal Central Campus	56,296
14000 160 Overtime	1,500
15005 291 Supplements	2,350
15015 291 Payment in lieu of benefits	2,402
21000 221 Social Security- matching	21,331
22200 211 Retirement contribution - FRS	13,980
22500 211 ICMA - city portion	6,258
23000 231 Health Insurance	79,000
23100 232 Life Insurance	987
24000 241 Workers compensation	1,990
26300 211 General retiree health contrib	36
Total Personnel 7300 School Administration	**$402,327**
Operating	
31300 311 Professional services-Outside Legal	7,500
31310 310 Prof & Tech Services	2,700
34989 310 Contractual service provider	26,993
40100 330 Travel/conferences	1,500
41400 371 Postage	200
44200 362 Rents- machinery & equipment	756
46250 351 R & M equipment	500
46800 350 Maintenance contracts	2,000
46801 350 I.T. Maintenance contracts	10,330
47100 395 Printing	3,200
52590 590 Other Mat'l & Sply	8,000
52650 642 Equip < than $1000	4,300
52652 692 Software < than $1000 &/or licenses	35,371
52653 644 Computer equipment < $1000	22,913
52790 790 Miscellaneous Expense	200
54100 521 Memberships/ dues/ subscription	2,000
Total Operating 7300 School Administration	**$128,463**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
7300 School Administration

		Budget 2015-16
Capital		
64066	641 File cabinets- other	2,528
64400	641 Other equipment	19,286
	Total Capital 7300 School Administration	**$21,814**
	Total School Function 7300 School Administration	**$552,604**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7400 Facilities Acquisition & Construction

		Budget 2015-16
Operating		
44360	360Rentals	427,085
	Total Operating 7400 Facilities Acquisition & Construction	**$427,085**
	Total School Function 7400 Facilities Acquisition & Construction	**$427,085**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7600 Food Services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	164,673
34982	310 Function sourcing- Grounds/Facilities	300
41370	370 Communications	450
43380	380Pub Ut Svc Othr Energ Sv	923
43430	430Electricity	12,414
46250	351R & M equipment	2,079
46800	350Maintenance contracts	1,291
52650	642Equip < than $1000	1,118
52790	790Miscellaneous Expense	307
52910	580Commodity Consumption	16,926
	Total Operating 7600 Food Services	**$200,481**
Capital		
64400	641Other equipment	2,667
	Total Capital 7600 Food Services	**$2,667**
	Total School Function 7600 Food Services	**$203,148**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7800 Pupil Transfer Services

	Budget 2015-16
Operating	
34300 390 Contract- laundry & cleaning	95
34990 310 Contractual services- other	131,555
41370 370 Communications	360
43380 380 Pub Ut Svc Othr Energ Sv	508
43430 430 Electricity	615
44200 362 Rents- machinery & equipment	91
45000 370 Insurance	17,424
45320 320 Insurance & Bond Premium	639
46150 350 R & M- land- building & improvement	150
46250 351 R & M equipment	75
46300 351 R & M motor vehicles	26,226
46800 350 Maintenance contracts	203
49000 391 Legal/employment ads	127
49105 370 License renewals	29
52540 451 Fuel	31,942
52600 642 Clothing/uniforms	258
52650 642 Equip < than $1000	423
52790 790 Miscellaneous Expense	1,279
Total Operating 7800 Pupil Transfer Services	**$211,999**
Total School Function 7800 Pupil Transfer Services	**$211,999**

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

170 Charter Elementary Schools

569 Other human services

5051 Charter Elementary Schools

7900 Operation of Plant

		Budget 2015-16
Operating		
32100	312Accounting and auditing fees	4,271
34500	350Contract- building maintenance	86,917
34982	310Function sourcing- Grounds/Facilities	43,000
34990	310Contractual services- other	13,888
41370	370Communications	8,530
43380	380Pub Ut Svc Othr Energ Sv	7,630
43430	430Electricity	112,000
44210	360IT/Telecommunications Services	73,739
45320	320Insurance & Bond Premium	62,890
46250	351R & M equipment	500
46800	350Maintenance contracts	630
49175	794 Administrative fees	117,889
49177	794Bwd Administrative Fee	3,954
52650	642Equip < than $1000	500
52790	790Miscellaneous Expense	500
	Total Operating 7900 Operation of Plant	**$536,838**
	Total School Function 7900 Operation of Plant	**$536,838**

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

170 Charter Elementary Schools
569 Other human services
5051 Charter Elementary Schools
9102 Child Care Supervision

	Budget 2015-16
Personnel	
13190 160P/T After School Director	35,802
13403 160P/T Bookkeeper	6,172
13556 160 P/T After School Care	73,792
13683 160Sch P/T Clerk Spec I	5,335
21000 221Social Security- matching	9,270
22200 211Retirement contribution - FRS	8,929
24000 241 Workers compensation	892
Total Personnel 9102 Child Care Supervision	**$140,192**
Operating	
31310 310Prof & Tech Services	150
52590 590Other Mat'l & Sply	1,500
52650 642Equip < than $1000	900
Total Operating 9102 Child Care Supervision	**$2,550**
Total School Function 9102 Child Care Supervision	**$142,742**
Total Project 552 Elementary Central Campus	**$5,065,666**
Total Charter Elementary Schools	**$16,199,537**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5102 4-8 Basic

	Budget 2015-16
Personnel	
12910 120Chtr Sch Teacher	1,414,247
12950 150Teacher Assistant	73,996
13554 150P/T Teacher Assistant	8,073
13559 120 P/T Certified Teacher	20,800
15005 291Supplements	197,215
15015 291Payment in lieu of benefits	12,005
21000 221 Social Security- matching	132,127
22200 211Retirement contribution - FRS	126,152
23000 231Health Insurance	458,614
23100 232Life Insurance	5,382
24000 241 Workers compensation	11,049
26300 211 General retiree health contrib	180
Total Personnel 5102 4-8 Basic	**$2,459,840**
Operating	
31310 310Prof & Tech Services	3,500
46250 351R & M equipment	300
52182 513Testing material	2,200
52590 590Other Mat'l & Sply	15,000
52650 642Equip < than $1000	9,500
52653 644Computer equipment < $1000	600
52790 790 Miscellaneous Expense	800
54100 521Memberships/ dues/ subscription	2,000
54520 520 Textbooks	60,000
Total Operating 5102 4-8 Basic	**$93,900**
Total School Function 5102 4-8 Basic	**$2,553,740**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5130 Intensive English / Esol

		Budget 2015-16
Operating		
52590	590Other Mat'l & Sply	121
54520	520Textbooks	300
	Total Operating 5130 Intensive English / Esol	**$421**
	Total School Function 5130 Intensive English / Esol	**$421**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
5250 Exceptional Student Prog

		Budget 2015-16
Personnel		
12558	120Speech Therapist	22,910
12910	120Chtr Sch Teacher	149,038
13140	140Temp Sub Teacher	3,500
13683	160Sch P/T Clerk Spec I	2,668
15005	291Supplements	10,085
21000	221Social Security- matching	14,405
22200	211Retirement contribution - FRS	13,877
23000	231Health Insurance	56,661
23100	232Life Insurance	623
24000	241Workers compensation	1,273
26300	211General retiree health contrib	18
	Total Personnel 5250 Exceptional Student Prog	**$275,058**
Operating		
31310	310Prof & Tech Services	500
47100	395Printing	200
52590	590Other Mat'l & Sply	550
54520	520Textbooks	1,000
	Total Operating 5250 Exceptional Student Prog	**$2,250**
	Total School Function 5250 Exceptional Student Prog	**$277,308**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5901 Substitute Teachers

	Budget 2015-16
Personnel	
13140 140Temp Sub Teacher	30,000
21000 221 Social Security- matching	2,295
22200 211Retirement contribution - FRS	2,211
Total Personnel 5901 Substitute Teachers	**$34,506**
Total School Function 5901 Substitute Teachers	**$34,506**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
6120 Guidance Services

		Budget 2015-16
Personnel		
12125	160 Sch Clerical Spec I	19,129
12956	130 School Counselor	41,101
15005	291 Supplements	9,687
21000	221 Social Security- matching	5,351
22200	211 Retirement contribution - FRS	5,155
23000	231 Health Insurance	29,588
23100	232 Life Insurance	218
24000	241 Workers compensation	440
26300	211 General retiree health contrib	10
	Total Personnel 6120 Guidance Services	**$110,679**
Operating		
52590	590 Other Mat'l & Sply	1,800
52650	642 Equip < than $1000	500
	Total Operating 6120 Guidance Services	**$2,300**
	Total School Function 6120 Guidance Services	**$112,979**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
6200 Instruct Media Services

	Budget 2015-16
Personnel	
12957 130 Media Specialist	71,251
12997 291 Sick leave - annual	2,000
13683 160 Sch P/T Clerk Spec I	8,892
15005 291 Supplements	22,149
21000 221 Social Security- matching	7,984
22200 211 Retirement contribution - FRS	7,283
23000 231 Health Insurance	14,794
23100 232 Life Insurance	257
24000 241 Workers compensation	584
26300 211 General retiree health contrib	5
Total Personnel 6200 Instruct Media Services	**$135,199**
Operating	
31310 310 Prof & Tech Services	500
52590 590 Other Mat'l & Sply	1,000
52650 642 Equip < than $1000	2,500
52652 692 Software < than $1000 &/or licenses	2,480
52653 644 Computer equipment < $1000	400
54100 521 Memberships/ dues/ subscription	1,500
54505 521 Media	9,000
54510 611 Media Books	22,500
Total Operating 6200 Instruct Media Services	**$39,880**
Total School Function 6200 Instruct Media Services	**$175,079**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	3,480
40100	330Travel/conferences	5,500
	Total Operating 6400 Instructional Staff Training services	**$8,980**
	Total School Function 6400 Instructional Staff Training services	**$8,980**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
7300 School Administration

	Budget 2015-16
Personnel	
12125 160 Sch Clerical Spec I	39,159
12138 160 Sch Clerical Spec II	21,082
12155 110 Sch Administrative Assistant I	34,046
12951 160 Registrar	17,379
12952 160 Bookkeeper	19,345
12953 110 Assistant Principal	81,648
15005 291 Supplements	1,751
15015 291 Payment in lieu of benefits	4,802
21000 221 Social Security- matching	16,774
22200 211 Retirement contribution - FRS	13,100
22500 211 ICMA - city portion	2,707
23000 231 Health Insurance	59,176
23100 232 Life Insurance	770
24000 241 Workers compensation	1,552
26300 211 General retiree health contrib	32
Total Personnel 7300 School Administration	**$313,323**
Operating	
31300 311 Professional services-Outside Legal	10,000
31310 310 Prof & Tech Services	7,000
34989 310 Contractual service provider	114,025
41400 371 Postage	100
44200 362 Rents- machinery & equipment	7,201
46250 351 R & M equipment	300
46800 350 Maintenance contracts	5,044
46801 350 I.T. Maintenance contracts	11,040
47100 395 Printing	1,000
49000 391 Legal/employment ads	2,000
52590 590 Other Mat'l & Sply	7,000
52650 642 Equip < than $1000	3,734
52652 692 Software < than $1000 &/or licenses	34,228
52653 644 Computer equipment < $1000	35,447
54100 521 Memberships/ dues/ subscription	5,900
Total Operating 7300 School Administration	**$244,019**
Capital	
64400 641 Other equipment	34,080
Total Capital 7300 School Administration	**$34,080**
Total School Function 7300 School Administration	**$591,422**

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

171 **Charter Middle Schools**

569 **Other human services**

5052 **Charter Middle Schools**

7400 **Facilities Acquisition & Construction**

		Budget 2015-16
Operating		
44360	360Rentals	856,108
	Total Operating 7400 Facilities Acquisition & Construction	**$856,108**
	Total School Function 7400 Facilities Acquisition & Construction	**$856,108**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
7600 Food Services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	233,039
34982	310 Function sourcing- Grounds/Facilities	300
41370	370 Communications	450
43380	380Pub Ut Svc Othr Energ Sv	923
43430	430Electricity	11,333
46250	351 R & M equipment	2,000
46800	350 Maintenance contracts	1,291
52650	642Equip < than $1000	1,563
52790	790Miscellaneous Expense	400
52910	580 Commodity Consumption	16,682
	Total Operating 7600 Food Services	**$267,981**
Capital		
64400	641Other equipment	2,667
	Total Capital 7600 Food Services	**$2,667**
	Total School Function 7600 Food Services	**$270,648**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

7800 Pupil Transfer Services

	Budget 2015-16
Operating	
34300 390Contract- laundry & cleaning	94
34990 310Contractual services- other	129,686
41370 370Communications	370
43380 380 Pub Ut Svc Othr Energ Sv	501
43430 430Electricity	615
44200 362Rents- machinery & equipment	91
45000 370 Insurance	17,177
45320 320Insurance & Bond Premium	630
46150 350R & M- land- building & improvement	150
46250 351R & M equipment	75
46300 351R & M motor vehicles	25,854
46800 350Maintenance contracts	203
49000 391Legal/employment ads	125
49105 370License renewals	28
52540 451Fuel	42,121
52600 642Clothing/uniforms	254
52650 642Equip < than $1000	417
52790 790 Miscellaneous Expense	1,261
Total Operating 7800 Pupil Transfer Services	**$219,652**
Total School Function 7800 Pupil Transfer Services	**$219,652**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
7900 Operation of Plant

	Budget 2015-16
Operating	
32100 312 Accounting and auditing fees	4,271
34500 350 Contract- building maintenance	82,586
34982 310Function sourcing- Grounds/Facilities	43,000
34990 310Contractual services- other	13,280
41370 370 Communications	9,685
43380 380Pub Ut Svc Othr Energ Sv	8,842
43430 430Electricity	117,500
44210 360IT/Telecommunications Services	72,675
45320 320Insurance & Bond Premium	61,997
46250 351 R & M equipment	500
46800 350Maintenance contracts	840
49175 794Administrative fees	122,199
49177 794Bwd Administrative Fee	3,959
52590 590Other Mat'l & Sply	300
52650 642Equip < than $1000	5,760
52790 790Miscellaneous Expense	500
Total Operating 7900 Operation of Plant	**$547,894**
Total School Function 7900 Operation of Plant	**$547,894**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
9900 Athletics

		Budget 2015-16
Personnel		
15005	291 Supplements	6,510
21000	221 Social Security- matching	499
22200	211 Retirement contribution - FRS	480
	Total Personnel 9900 Athletics	**$7,489**
Operating		
52600	642 Clothing/uniforms	3,400
52650	642 Equip < than $1000	750
	Total Operating 9900 Athletics	**$4,150**
	Total School Function 9900 Athletics	**$11,639**
	Total Project 553 Middle West Campus	**$5,660,376**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
5102 4-8 Basic

		Budget 2015-16
Personnel		
12910	120Chtr Sch Teacher	1,700,807
12950	150Teacher Assistant	15,728
12997	291Sick leave - annual	5,000
13554	150P/T Teacher Assistant	25,832
15005	291Supplements	239,080
15015	291Payment in lieu of benefits	16,807
21000	221Social Security- matching	153,311
22200	211Retirement contribution - FRS	120,921
22500	211ICMA - city portion	21,636
23000	231Health Insurance	443,820
23100	232Life Insurance	6,203
24000	241Workers compensation	12,687
26300	211General retiree health contrib	185
	Total Personnel 5102 4-8 Basic	**$2,762,017**
Operating		
31310	310Prof & Tech Services	5,500
34989	310Contractual service provider	26,611
44200	362Rents- machinery & equipment	1,608
46250	351R & M equipment	5,000
46800	350Maintenance contracts	2,500
52182	513 Testing material	10,250
52590	590Other Mat'l & Sply	35,000
52650	642Equip < than $1000	8,000
52653	644Computer equipment < $1000	5,000
52790	790Miscellaneous Expense	750
54100	521Memberships/ dues/ subscription	2,975
54520	520Textbooks	89,000
	Total Operating 5102 4-8 Basic	**$192,194**
Capital		
64400	641Other equipment	3,200
	Total Capital 5102 4-8 Basic	**$3,200**
	Total School Function 5102 4-8 Basic	**$2,957,411**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5130 Intensive English / Esol

		Budget 2015-16
Operating		
52590	590Other Mat'l & Sply	500
54520	520Textbooks	1,000
	Total Operating 5130 Intensive English / Esol	**$1,500**
	Total School Function 5130 Intensive English / Esol	**$1,500**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
5250 Exceptional Student Prog

	Budget 2015-16
Personnel	
12558 120Speech Therapist	23,469
12910 120Chtr Sch Teacher	84,157
12997 291Sick leave - annual	500
13140 140 Temp Sub Teacher	500
15005 291 Supplements	7,435
21000 221 Social Security- matching	8,885
22200 211Retirement contribution - FRS	8,521
23000 231 Health Insurance	36,985
23100 232Life Insurance	389
24000 241 Workers compensation	784
26300 211General retiree health contrib	13
Total Personnel 5250 Exceptional Student Prog	**$171,638**
Operating	
31310 310Prof & Tech Services	12,000
34989 310Contractual service provider	32,257
46250 351R & M equipment	200
52590 590Other Mat'l & Sply	300
Total Operating 5250 Exceptional Student Prog	**$44,757**
Total School Function 5250 Exceptional Student Prog	**$216,395**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

5901 Substitute Teachers

			Budget 2015-16
Personnel			
13140	140	Temp Sub Teacher	60,000
21000	221	Social Security- matching	4,590
22200	211	Retirement contribution - FRS	4,422
		Total Personnel 5901 Substitute Teachers	**$69,012**
		Total School Function 5901 Substitute Teachers	**$69,012**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
6120 Guidance Services

		Budget 2015-16
Personnel		
12956	130 School Counselor	42,160
15005	291 Supplements	3,650
21000	221 Social Security- matching	3,506
22200	211 Retirement contribution - FRS	3,378
23000	231 Health Insurance	14,794
23100	232 Life Insurance	152
24000	241 Workers compensation	307
26300	211 General retiree health contrib	5
	Total Personnel 6120 Guidance Services	**$67,952**
Operating		
52590	590 Other Mat'l & Sply	8,000
52650	642 Equip < than $1000	200
	Total Operating 6120 Guidance Services	**$8,200**
	Total School Function 6120 Guidance Services	**$76,152**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

6200 Instruct Media Services

	Budget 2015-16
Personnel	
12957 130Media Specialist	42,160
15005 291 Supplements	6,351
21000 221Social Security- matching	3,713
22200 211Retirement contribution - FRS	3,578
23000 231 Health Insurance	14,794
23100 232Life Insurance	152
24000 241 Workers compensation	307
26300 211General retiree health contrib	5
Total Personnel 6200 Instruct Media Services	**$71,060**
Operating	
31310 310Prof & Tech Services	850
41400 371Postage	250
46250 351R & M equipment	3,000
52590 590Other Mat'l & Sply	1,500
52650 642Equip < than $1000	5,000
52652 692Software < than $1000 &/or licenses	2,500
54100 521Memberships/ dues/ subscription	3,200
54505 521Media	6,500
54510 611Media Books	22,000
Total Operating 6200 Instruct Media Services	**$44,800**
Total School Function 6200 Instruct Media Services	**$115,860**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	6,000
40100	330 Travel/conferences	3,000
	Total Operating 6400 Instructional Staff Training services	**$9,000**
	Total School Function 6400 Instructional Staff Training services	**$9,000**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
7300 School Administration

		Budget 2015-16
Personnel		
12125	160Sch Clerical Spec I	41,086
12133	110Sch Administrative Coor I	18,980
12138	160Sch Clerical Spec II	46,476
12951	160Registrar	17,379
12952	160Bookkeeper	21,134
12953	110Assistant Principal	80,577
12970	110Principal Central Campus	56,296
13683	160Sch P/T Clerk Spec I	8,892
14000	160 Overtime	2,300
15005	291Supplements	2,000
15015	291Payment in lieu of benefits	4,803
21000	221 Social Security- matching	22,952
22200	211Retirement contribution - FRS	17,087
22500	211 ICMA - city portion	4,502
23000	231Health Insurance	73,970
23100	232Life Insurance	1,021
24000	241Workers compensation	2,126
26300	211General retiree health contrib	40
	Total Personnel 7300 School Administration	**$421,621**
Operating		
31300	311Professional services-Outside Legal	7,500
31310	310 Prof & Tech Services	5,500
34989	310Contractual service provider	26,995
40100	330Travel/conferences	1,500
41400	371Postage	200
44200	362Rents- machinery & equipment	756
46250	351R & M equipment	500
46800	350Maintenance contracts	2,000
46801	350I.T. Maintenance contracts	11,040
47100	395Printing	3,500
52590	590 Other Mat'l & Sply	7,250
52650	642Equip < than $1000	5,800
52652	692Software < than $1000 &/or licenses	36,586
52653	644Computer equipment < $1000	22,913
54100	521Memberships/ dues/ subscription	7,500
	Total Operating 7300 School Administration	**$139,540**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

7300 School Administration

		Budget 2015-16
Capital		
64066	641File cabinets- other	2,528
64400	641Other equipment	19,286
	Total Capital 7300 School Administration	**$21,814**
	Total School Function 7300 School Administration	**$582,975**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

7400 Facilities Acquisition & Construction

		Budget 2015-16
Operating		
44360	360Rentals	411,838
	Total Operating 7400 Facilities Acquisition & Construction	**$411,838**
	Total School Function 7400 Facilities Acquisition & Construction	**$411,838**

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

171 **Charter Middle Schools**

569 **Other human services**

5052 **Charter Middle Schools**

7600 **Food Services**

	Budget 2015-16
Operating	
31310 310Prof & Tech Services	243,455
34982 310 Function sourcing- Grounds/Facilities	300
41370 370Communications	450
43380 380Pub Ut Svc Othr Energ Sv	923
43430 430 Electricity	12,414
46250 351R & M equipment	1,685
46800 350Maintenance contracts	1,291
52650 642Equip < than $1000	1,063
52790 790Miscellaneous Expense	307
52910 580Commodity Consumption	18,228
Total Operating 7600 Food Services	**$280,116**
Capital	
64400 641Other equipment	2,667
Total Capital 7600 Food Services	**$2,667**
Total School Function 7600 Food Services	**$282,783**

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

171 Charter Middle Schools
569 Other human services
5052 Charter Middle Schools
7800 Pupil Transfer Services

		Budget 2015-16
Operating		
34300	390 Contract- laundry & cleaning	102
34990	310 Contractual services- other	141,645
41370	370 Communications	350
43380	380 Pub Ut Svc Othr Energ Sv	547
43430	430 Electricity	615
44200	362 Rents- machinery & equipment	91
45000	370 Insurance	18,761
45320	320 Insurance & Bond Premium	688
46150	350 R & M- land- building & improvement	150
46250	351 R & M equipment	75
46300	351 R & M motor vehicles	28,238
46800	350 Maintenance contracts	203
49000	391 Legal/employment ads	137
49105	370 License renewals	31
52540	451 Fuel	42,121
52600	642 Clothing/uniforms	277
52650	642 Equip < than $1000	455
52790	790 Miscellaneous Expense	1,377
	Total Operating 7800 Pupil Transfer Services	**$235,863**
	Total School Function 7800 Pupil Transfer Services	**$235,863**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

7900 Operation of Plant

		Budget 2015-16
Operating		
32100	312 Accounting and auditing fees	4,271
34500	350 Contract- building maintenance	86,599
34982	310 Function sourcing- Grounds/Facilities	43,000
34990	310 Contractual services- other	13,888
41370	370 Communications	10,165
43380	380 Pub Ut Svc Othr Energ Sv	5,000
43430	430 Electricity	111,750
44210	360 IT/Telecommunications Services	79,411
45320	320 Insurance & Bond Premium	67,714
46250	351 R & M equipment	1,000
46800	350 Maintenance contracts	630
49175	794 Administrative fees	122,199
49177	794 Bwd Administrative Fee	3,959
52590	590 Other Mat'l & Sply	300
52650	642 Equip < than $1000	1,000
52790	790 Miscellaneous Expense	500
	Total Operating 7900 Operation of Plant	**$551,386**
	Total School Function 7900 Operation of Plant	**$551,386**

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

171 Charter Middle Schools

569 Other human services

5052 Charter Middle Schools

9900 Athletics

	Budget 2015-16
Personnel	
15005 291 Supplements	6,510
21000 221 Social Security- matching	499
22200 211 Retirement contribution - FRS	480
Total Personnel 9900 Athletics	**$7,489**
Operating	
52600 642 Clothing/uniforms	3,400
52650 642 Equip < than $1000	750
Total Operating 9900 Athletics	**$4,150**
Total School Function 9900 Athletics	**$11,639**
Total Project 554 Middle Central Campus	**$5,521,814**
Total Charter Middle Schools	**$11,182,190**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

5102 4-8 Basic

	Budget 2015-16
Personnel	
12910 120 Chtr Sch Teacher	654,624
15005 291 Supplements	47,858
15015 291 Payment in lieu of benefits	14,406
21000 221 Social Security- matching	54,861
22200 211 Retirement contribution - FRS	51,794
23000 231 Health Insurance	147,940
23100 232 Life Insurance	2,370
24000 241 Workers compensation	4,765
26300 211 General retiree health contrib	80
Total Personnel 5102 4-8 Basic	**$978,698**
Operating	
52590 590 Other Mat'l & Sply	13,000
54520 590 Textbooks	23,000
Total Operating 5102 4-8 Basic	**$36,000**
Total School Function 5102 4-8 Basic	**$1,014,698**

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

172 **Academic Village Charter School**
569 **Other human services**
5053 **Academic Village Charter School**
5103 **9-12 Basic**

		Budget 2015-16
Personnel		
12910	120Chtr Sch Teacher	3,558,919
12996	291 Sick leave - retire/term	15,000
12997	291 Sick leave - annual	15,000
15005	291Supplements	456,169
15015	291Payment in lieu of benefits	21,609
21000	221Social Security- matching	311,234
22200	211Retirement contribution - FRS	272,315
22500	211ICMA - city portion	20,137
23000	231Health Insurance	1,124,344
23100	232Life Insurance	12,874
24000	241Workers compensation	25,903
26300	211General retiree health contrib	425
	Total Personnel 5103 9-12 Basic	**$5,833,929**
Operating		
31310	310Prof & Tech Services	153,376
41400	371Postage	2,500
46250	351 R & M equipment	5,900
46800	350Maintenance contracts	4,000
47100	395Printing	3,000
52000	590Operating supplies	45,000
52150	590First aid, safety equip & supplies	750
52182	513Testing material	97,900
52650	642Equip < than $1000	32,645
52652	692Software < than $1000 &/or licenses	14,332
52653	644Computer equipment < $1000	12,950
54100	521 Memberships/ dues/ subscription	14,673
54520	520Textbooks	171,500
	Total Operating 5103 9-12 Basic	**$558,526**
	Total School Function 5103 9-12 Basic	**$6,392,455**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

5250 Exceptional Student Prog

	Budget 2015-16
Personnel	
12125 160 Sch Clerical Spec I	20,149
12910 120 Chtr Sch Teacher	119,144
15005 291 Supplements	301
21000 221 Social Security- matching	10,682
22200 211 Retirement contribution - FRS	10,291
23000 231 Health Insurance	59,176
23100 232 Life Insurance	505
24000 241 Workers compensation	1,017
26300 211 General retiree health contrib	15
Total Personnel 5250 Exceptional Student Prog	**$221,280**
Operating	
31310 310 Prof & Tech Services	15,800
34989 310 Contractual service provider	12,532
52000 590 Operating supplies	500
52182 513 Testing material	750
52650 642 Equip < than $1000	500
54520 520 Textbooks	500
Total Operating 5250 Exceptional Student Prog	**$30,582**
Total School Function 5250 Exceptional Student Prog	**$251,862**

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

172 **Academic Village Charter School**

569 **Other human services**

5053 **Academic Village Charter School**

5300 **Vocational 6-12**

		Budget 2015-16
Personnel		
12910	120 Chtr Sch Teacher	77,998
15005	291 Supplements	3,650
21000	221 Social Security- matching	6,248
22200	211 Retirement contribution - FRS	6,020
23000	231 Health Insurance	29,588
23100	232 Life Insurance	282
24000	241 Workers compensation	568
26300	211 General retiree health contrib	10
	Total Personnel 5300 Vocational 6-12	**$124,364**
Operating		
46250	351 R & M equipment	1,000
52000	590 Operating supplies	2,500
52650	642 Equip < than $1000	1,900
52652	692 Software < than $1000 &/or licenses	5,000
52653	644 Computer equipment < $1000	1,450
54520	520 Textbooks	3,000
	Total Operating 5300 Vocational 6-12	**$14,850**
	Total School Function 5300 Vocational 6-12	**$139,214**

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

172 **Academic Village Charter School**

569 **Other human services**

5053 **Academic Village Charter School**

5901 **Substitute Teachers**

			Budget 2015-16
Personnel			
13140	140	Temp Sub Teacher	63,000
21000	221	Social Security- matching	4,820
22200	211	Retirement contribution - FRS	4,644
		Total Personnel 5901 Substitute Teachers	**$72,464**
		Total School Function 5901 Substitute Teachers	**$72,464**

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

172 Academic Village Charter School
569 Other human services
5053 Academic Village Charter School
5919 School / Other

		Budget 2015-16
Personnel		
13135	140BTU sub	1,000
13140	140Temp Sub Teacher	35,000
21000	221Social Security- matching	2,755
22200	211Retirement contribution - FRS	2,654
	Total Personnel 5919 School / Other	**$41,409**
	Total School Function 5919 School / Other	**$41,409**

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

172	**Academic Village Charter School**	
569	**Other human services**	
5053	**Academic Village Charter School**	Budget
6120	**Guidance Services**	2015-16
Personnel		
12125	160Sch Clerical Spec I	23,535
12941	160High School Registrar	41,496
12943	130Guidance Director	47,255
12956	130School Counselor	160,231
12982	130Testing Coordinator	42,979
15005	291Supplements	36,345
15015	291 Payment in lieu of benefits	2,401
21000	221Social Security- matching	27,110
22200	211Retirement contribution - FRS	25,943
23000	231Health Insurance	103,558
23100	232Life Insurance	1,141
24000	241Workers compensation	2,298
26300	211General retiree health contrib	40
	Total Personnel 6120 Guidance Services	**$514,332**
Operating		
31310	310 Prof & Tech Services	500
47100	395 Printing	1,500
52000	590Operating supplies	2,000
52650	642Equip < than $1000	250
	Total Operating 6120 Guidance Services	**$4,250**
	Total School Function 6120 Guidance Services	**$518,582**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

6200 Instruct Media Services

		Budget 2015-16
Personnel		
12125	160 Sch Clerical Spec I	14,313
12957	130 Media Specialist	42,160
15005	291 Supplements	3,972
15015	291 Payment in lieu of benefits	4,802
21000	221 Social Security- matching	4,995
22200	211 Retirement contribution - FRS	4,457
23100	232 Life Insurance	204
24000	241 Workers compensation	412
26300	211 General retiree health contrib	10
	Total Personnel 6200 Instruct Media Services	**$75,325**
Operating		
46250	351 R & M equipment	650
52000	590 Operating supplies	1,745
52650	642 Equip < than $1000	3,896
52652	692 Software < than $1000 &/or licenses	1,400
52653	644 Computer equipment < $1000	1,085
54505	521 Media	2,000
54510	611 Media Books	21,050
	Total Operating 6200 Instruct Media Services	**$31,826**
	Total School Function 6200 Instruct Media Services	**$107,151**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

6303 ESE Specialist

		Budget 2015-16
Personnel		
12935	120ESE Specialist	41,101
15005	291Supplements	7,286
21000	221Social Security- matching	3,704
22200	211Retirement contribution - FRS	3,569
23000	231Health Insurance	14,794
23100	232Life Insurance	149
24000	241Workers compensation	300
26300	211General retiree health contrib	5
	Total Personnel 6303 ESE Specialist	**$70,908**
	Total School Function 6303 ESE Specialist	**$70,908**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	600
40100	330Travel/conferences	15,438
	Total Operating 6400 Instructional Staff Training services	**$16,038**
	Total School Function 6400 Instructional Staff Training services	**$16,038**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

7300 School Administration

		Budget 2015-16
Personnel		
12125	160Sch Clerical Spec I	60,901
12942	110High School Assistant Principal	239,731
12949	120Behavior Specialist	81,173
12953	110Assistant Principal	73,094
12954	110Principal High School	116,663
12960	160Receptionist	35,805
12997	291Sick leave - annual	14,000
15005	291Supplements	19,005
15015	291 Payment in lieu of benefits	2,401
21000	221Social Security- matching	48,998
22200	211Retirement contribution - FRS	42,887
22500	211ICMA - city portion	3,170
23000	231Health Insurance	147,940
23100	232Life Insurance	2,195
24000	241Workers compensation	4,408
26300	211General retiree health contrib	55
	Total Personnel 7300 School Administration	**$892,426**
Operating		
31300	311Professional services-Outside Legal	15,000
31310	310Prof & Tech Services	3,000
34989	310Contractual service provider	85,039
34990	310Contractual services- other	500
40100	330Travel/conferences	2,000
41400	371Postage	250
44200	362 Rents- machinery & equipment	13,095
46250	351R & M equipment	2,000
46800	350Maintenance contracts	16,388
46801	350 I.T. Maintenance contracts	12,020
47100	395Printing	500
49000	391 Legal/employment ads	2,000
49104	370License fees	800
52000	590Operating supplies	10,000
52590	590Other Mat'l & Sply	1,500
52650	642Equip < than $1000	4,110
52652	692Software < than $1000 &/or licenses	55,725
52653	644Computer equipment < $1000	56,213
54100	521Memberships/ dues/ subscription	2,335
	Total Operating 7300 School Administration	**$282,475**

Academic Village Charter School Expenditures

172 **Academic Village Charter School**
569 **Other human services**
5053 **Academic Village Charter School**
7300 **School Administration**

		Budget 2015-16
Capital		
64400	641 Other equipment	19,286
	Total Capital 7300 School Administration	**$19,286**
	Total School Function 7300 School Administration	**$1,194,187**

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

172 **Academic Village Charter School**

569 **Other human services**

5053 **Academic Village Charter School**

7400 **Facilities Acquisition & Construction**

		Budget 2015-16
Operating		
44360	360Rentals	3,125,079
	Total Operating 7400 Facilities Acquisition & Construction	**$3,125,079**
	Total School Function 7400 Facilities Acquisition & Construction	**$3,125,079**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

7600 Food Services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	716,672
34982	310 Function sourcing- Grounds/Facilities	300
41370	370Communications	450
43380	380Pub Ut Svc Othr Energ Sv	2,420
43430	430Electricity	21,507
46250	351R & M equipment	4,000
46800	350Maintenance contracts	1,291
52650	642Equip < than $1000	1,650
52790	790 Miscellaneous Expense	502
52910	580Commodity Consumption	54,659
	Total Operating 7600 Food Services	**$803,451**
	Total School Function 7600 Food Services	**$803,451**

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

172 **Academic Village Charter School**

569 **Other human services**

5053 **Academic Village Charter School**

7800 **Pupil Transfer Services**

		Budget 2015-16
Operating		
34300	390Contract- laundry & cleaning	305
34990	310Contractual services- other	424,810
41370	370Communications	360
43380	380Pub Ut Svc Othr Energ Sv	1,640
43430	430Electricity	615
44200	362Rents- machinery & equipment	91
45000	370 Insurance	56,265
45320	320Insurance & Bond Premium	2,063
46150	350 R & M- land- building & improvement	150
46250	351R & M equipment	75
46300	351R & M motor vehicles	84,688
46800	350Maintenance contracts	203
49000	391Legal/employment ads	410
49105	370License renewals	91
52540	451 Fuel	65,507
52600	642Clothing/uniforms	831
52650	642Equip < than $1000	1,364
52790	790Miscellaneous Expense	4,129
	Total Operating 7800 Pupil Transfer Services	**$643,597**
	Total School Function 7800 Pupil Transfer Services	**$643,597**

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

172 Academic Village Charter School
569 Other human services
5053 Academic Village Charter School
7900 Operation of Plant

		Budget 2015-16
Personnel		
12961	160 Security	52,869
14000	160 Overtime	1,000
15005	291 Supplements	1,800
21000	221 Social Security- matching	4,263
22200	211 Retirement contribution - FRS	4,032
23000	231 Health Insurance	44,382
23100	232 Life Insurance	193
24000	241 Workers compensation	386
26300	211 General retiree health contrib	15
	Total Personnel 7900 Operation of Plant	**$108,940**
Operating		
32100	312 Accounting and auditing fees	4,271
34500	350 Contract- building maintenance	327,365
34982	310 Function sourcing- Grounds/Facilities	161,250
34989	310 Contractual service provider	41,664
34990	310 Contractual services- other	68,311
41370	370 Communications	8,000
43380	380 Pub Ut Svc Othr Energ Sv	49,600
43430	430 Electricity	554,000
44210	360 IT/Telecommunications Services	238,113
45320	320 Insurance & Bond Premium	203,085
46150	350 R & M- land- building & improvement	57,450
46250	351 R & M equipment	2,000
46800	350 Maintenance contracts	6,720
49175	794 Administrative fees	331,593
49177	794 Bwd Administrative Fee	12,274
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than $1000	7,250
52790	790 Miscellaneous Expense	500
	Total Operating 7900 Operation of Plant	**$2,073,946**
	Total School Function 7900 Operation of Plant	**$2,182,886**

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

172 **Academic Village Charter School**

569 **Other human services**

5053 **Academic Village Charter School**

9102 **Child Care Supervision**

	Budget 2015-16
Personnel	
15005 291 Supplements	6,000
21000 221 Social Security- matching	459
22200 211 Retirement contribution - FRS	443
Total Personnel 9102 Child Care Supervision	**$6,902**
Total School Function 9102 Child Care Supervision	**$6,902**

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

172 Academic Village Charter School

569 Other human services

5053 Academic Village Charter School

9900 Athletics

	Budget 2015-16
Personnel	
15005 291 Supplements	51,068
21000 221 Social Security- matching	3,908
22200 211 Retirement contribution - FRS	3,765
Total Personnel 9900 Athletics	**$58,741**
Operating	
31310 310 Prof & Tech Services	48,734
34989 310 Contractual service provider	48,993
40100 330 Travel/conferences	500
46250 351 R & M equipment	4,200
52000 590 Operating supplies	3,275
52150 590 First aid, safety equip & supplies	1,300
52600 642 Clothing/uniforms	37,145
52650 642 Equip < than $1000	30,069
54100 521 Memberships/ dues/ subscription	3,300
Total Operating 9900 Athletics	**$177,516**
Capital	
64010 641 Athletic equipment	18,000
Total Capital 9900 Athletics	**$18,000**
Total School Function 9900 Athletics	**$254,257**

Total Academic Village Charter School	**$16,835,140**

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

173 **FSU Charter Schools**
569 **Other human services**
5061 **FSU Charter Elementary School**
5101 **K-3 Basic**

		Budget 2015-16
Personnel		
12910	120 Chtr Sch Teacher	1,022,369
12996	291 Sick leave - retire/term	5,000
12997	291 Sick leave - annual	2,500
13554	150 P/T Teacher Assistant	90,412
15005	291 Supplements	97,668
15015	291 Payment in lieu of benefits	14,406
21000	221 Social Security- matching	94,330
22200	211 Retirement contribution - FRS	83,360
22500	211 ICMA - city portion	5,146
23000	231 Health Insurance	266,588
23100	232 Life Insurance	3,696
24000	241 Workers compensation	8,114
26300	211 General retiree health contrib	124
	Total Personnel 5101 K-3 Basic	**$1,693,713**
Operating		
40100	330 Travel/conferences	1,500
52182	513 Testing material	500
52590	590 Other Mat'l & Sply	18,000
52650	642 Equip < than $1000	2,000
52653	644 Computer equipment < $1000	200
54100	521 Memberships/ dues/ subscription	3,500
54520	520 Textbooks	65,682
	Total Operating 5101 K-3 Basic	**$91,382**
	Total School Function 5101 K-3 Basic	**$1,785,095**

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

173 **FSU Charter Schools**
569 **Other human services**
5061 **FSU Charter Elementary School**
5102 **4-8 Basic**

		Budget 2015-16
Personnel		
12910	120Chtr Sch Teacher	524,124
12996	291Sick leave - retire/term	500
12997	291Sick leave - annual	500
13554	150P/T Teacher Assistant	51,664
15005	291Supplements	32,894
15015	291Payment in lieu of benefits	4,802
21000	221Social Security- matching	47,034
22200	211Retirement contribution - FRS	39,895
22500	211ICMA - city portion	4,601
23000	231Health Insurance	147,650
23100	232Life Insurance	1,896
24000	241Workers compensation	4,204
26300	211General retiree health contrib	62
	Total Personnel 5102 4-8 Basic	**$859,826**
Operating		
40100	330Travel/conferences	1,500
46250	351R & M equipment	500
52182	513Testing material	250
52590	590Other Mat'l & Sply	11,000
52650	642Equip < than $1000	1,700
54100	521Memberships/ dues/ subscription	3,000
54520	520Textbooks	40,675
	Total Operating 5102 4-8 Basic	**$58,625**
	Total School Function 5102 4-8 Basic	**$918,451**

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

173 FSU Charter Schools

569 Other human services

5061 FSU Charter Elementary School

5250 Exceptional Student Prog

		Budget 2015-16
Personnel		
12558	120Speech Therapist	42,880
12910	120Chtr Sch Teacher	262,143
13140	140Temp Sub Teacher	5,000
13554	150P/T Teacher Assistant	14,432
13559	120 P/T Certified Teacher	54,599
15005	291 Supplements	26,401
15015	291 Payment in lieu of benefits	4,802
21000	221Social Security- matching	31,400
22200	211Retirement contribution - FRS	22,344
22500	211ICMA - city portion	6,310
23000	231Health Insurance	79,000
23100	232Life Insurance	1,103
24000	241Workers compensation	2,731
26300	211 General retiree health contrib	35
	Total Personnel 5250 Exceptional Student Prog	**$553,180**
Operating		
31310	310Prof & Tech Services	83,000
34989	310 Contractual service provider	22,982
40100	330 Travel/conferences	2,000
52590	590Other Mat'l & Sply	4,000
52650	642Equip < than $1000	2,000
52653	644 Computer equipment < $1000	450
54520	520Textbooks	6,000
	Total Operating 5250 Exceptional Student Prog	**$120,432**
	Total School Function 5250 Exceptional Student Prog	**$673,612**

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

173 FSU Charter Schools

569 Other human services

5061 FSU Charter Elementary School

5901 Substitute Teachers

			Budget 2015-16
Personnel			
13140	140	Temp Sub Teacher	40,000
21000	221	Social Security- matching	3,060
22200	211	Retirement contribution - FRS	2,948
		Total Personnel 5901 Substitute Teachers	**$46,008**
		Total School Function 5901 Substitute Teachers	**$46,008**

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

173 **FSU Charter Schools**

569 **Other human services**

5061 **FSU Charter Elementary School**

6120 **Guidance Services**

			Budget 2015-16
Personnel			
12956	130	School Counselor	45,820
15005	291	Supplements	8,001
21000	221	Social Security- matching	4,120
22200	211	Retirement contribution - FRS	3,969
23000	231	Health Insurance	14,794
23100	232	Life Insurance	166
24000	241	Workers compensation	333
26300	211	General retiree health contrib	5
		Total Personnel 6120 Guidance Services	**$77,208**
Operating			
40100	330	Travel/conferences	1,000
52590	590	Other Mat'l & Sply	500
		Total Operating 6120 Guidance Services	**$1,500**
		Total School Function 6120 Guidance Services	**$78,708**

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

173 FSU Charter Schools

569 Other human services

5061 FSU Charter Elementary School

6200 Instruct Media Services

		Budget 2015-16
Personnel		
12957	130 Media Specialist	39,470
15005	291 Supplements	315
15015	291 Payment in lieu of benefits	2,401
21000	221 Social Security- matching	3,229
22200	211 Retirement contribution - FRS	2,933
23100	232 Life Insurance	143
24000	241 Workers compensation	288
26300	211 General retiree health contrib	5
	Total Personnel 6200 Instruct Media Services	**$48,784**
Operating		
52590	590 Other Mat'l & Sply	1,000
52652	692 Software < than $1000 &/or licenses	2,800
54510	611 Media Books	8,148
	Total Operating 6200 Instruct Media Services	**$11,948**
	Total School Function 6200 Instruct Media Services	**$60,732**

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

173 FSU Charter Schools

569 Other human services

5061 FSU Charter Elementary School

6400 Instructional Staff Training services

		Budget 2015-16
Operating		
31310	310Prof & Tech Services	1,000
40100	330 Travel/conferences	1,140
	Total Operating 6400 Instructional Staff Training services	**$2,140**
	Total School Function 6400 Instructional Staff Training services	**$2,140**

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

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
7300 School Administration

	Budget 2015-16
Personnel	
12155 110 Sch Administrative Assistant I	37,918
12952 160 Bookkeeper	32,387
12953 110 Assistant Principal	77,380
12973 110 Principal Pembroke Shores	107,415
13683 160 Sch P/T Clerk Spec I	8,892
15005 291 Supplements	2,000
15015 291 Payment in lieu of benefits	4,802
21000 221 Social Security- matching	20,719
22200 211 Retirement contribution - FRS	16,811
22500 211 ICMA - city portion	2,795
23000 231 Health Insurance	29,588
23100 232 Life Insurance	920
24000 241 Workers compensation	1,923
26300 211 General retiree health contrib	20
Total Personnel 7300 School Administration	**$343,570**
Operating	
31300 311 Professional services-Outside Legal	8,000
31310 310 Prof & Tech Services	4,000
34989 310 Contractual service provider	106,057
40100 330 Travel/conferences	1,000
41400 371 Postage	1,000
44200 362 Rents- machinery & equipment	4,573
46250 351 R & M equipment	1,100
46800 350 Maintenance contracts	6,840
46801 350 I.T. Maintenance contracts	10,330
47100 395 Printing	1,500
49000 391 Legal/employment ads	500
52590 590 Other Mat'l & Sply	7,000
52650 642 Equip < than $1000	2,000
52652 692 Software < than $1000 &/or licenses	31,196
52653 644 Computer equipment < $1000	25,053
54100 521 Memberships/ dues/ subscription	1,000
Total Operating 7300 School Administration	**$211,149**
Capital	
64400 641 Other equipment	19,286
Total Capital 7300 School Administration	**$19,286**
Total School Function 7300 School Administration	**$574,005**

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

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
7400 Facilities Acquisition & Construction

		Budget 2015-16
Operating		
44360	360Rentals	615,287
	Total Operating 7400 Facilities Acquisition & Construction	**$615,287**
	Total School Function 7400 Facilities Acquisition & Construction	**$615,287**

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

173 **FSU Charter Schools**
569 **Other human services**
5061 **FSU Charter Elementary School**
7600 **Food Services**

	Budget 2015-16
Operating	
31310 310Prof & Tech Services	244,019
34982 310 Function sourcing- Grounds/Facilities	300
41370 370 Communications	450
43380 380Pub Ut Svc Othr Energ Sv	923
43430 430Electricity	11,217
46250 351 R & M equipment	1,000
46800 350Maintenance contracts	1,291
52650 642Equip < than $1000	1,063
52790 790Miscellaneous Expense	468
52910 580Commodity Consumption	18,418
Total Operating 7600 Food Services	**$279,149**
Capital	
64400 641Other equipment	2,667
Total Capital 7600 Food Services	**$2,667**
Total School Function 7600 Food Services	**$281,816**

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

173 FSU Charter Schools
569 Other human services
5061 FSU Charter Elementary School
7800 Pupil Transfer Services

	Budget 2015-16
Operating	
34300 390 Contract- laundry & cleaning	103
34990 310 Contractual services- other	143,140
41370 370Communications	360
43380 380Pub Ut Svc Othr Energ Sv	553
43430 430Electricity	615
44200 362Rents- machinery & equipment	91
45000 370 Insurance	18,957
45320 320Insurance & Bond Premium	695
46150 350R & M- land- building & improvement	150
46250 351R & M equipment	75
46300 351R & M motor vehicles	28,536
46800 350Maintenance contracts	203
49000 391Legal/employment ads	138
49105 370License renewals	31
52540 451Fuel	43,122
52600 642Clothing/uniforms	280
52650 642Equip < than $1000	460
52790 790Miscellaneous Expense	1,391
Total Operating 7800 Pupil Transfer Services	**$238,900**
Total School Function 7800 Pupil Transfer Services	**$238,900**

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

173 **FSU Charter Schools**

569 **Other human services**

5061 **FSU Charter Elementary School**

7900 **Operation of Plant**

		Budget 2015-16
Operating		
32100	312 Accounting and auditing fees	4,271
34500	350 Contract- building maintenance	118,527
34982	310 Function sourcing- Grounds/Facilities	38,700
34990	310 Contractual services- other	13,876
41370	370 Communications	16,500
43380	380 Pub Ut Svc Othr Energ Sv	5,560
43430	430 Electricity	136,670
44210	360 IT/Telecommunications Services	80,238
45320	320 Insurance & Bond Premium	68,431
46150	350 R & M- land- building & improvement	82,500
46250	351 R & M equipment	750
46800	350 Maintenance contracts	1,575
49175	794 Administrative fees	155,995
49176	794 FSU Administrative Fee	250,000
52590	590 Other Mat'l & Sply	500
52650	642 Equip < than $1000	1,000
52790	790 Miscellaneous Expense	500
	Total Operating 7900 Operation of Plant	**$975,593**
	Total School Function 7900 Operation of Plant	**$975,593**

City of Pembroke Pines, Florida

Florida State University Sponsored Charter School

FSU Charter Schools Expenditures

173	**FSU Charter Schools**	
569	**Other human services**	
5061	**FSU Charter Elementary School**	Budget
9102	**Child Care Supervision**	2015-16
Personnel		
13190	160P/T After School Director	35,802
13403	160P/T Bookkeeper	6,172
13556	160P/T After School Care	78,404
13683	160 Sch P/T Clerk Spec I	5,335
21000	221Social Security- matching	9,623
22200	211Retirement contribution - FRS	9,269
24000	241Workers compensation	926
	Total Personnel 9102 Child Care Supervision	**$145,531**
Operating		
31310	310Prof & Tech Services	150
52590	590Other Mat'l & Sply	800
52650	642Equip < than $1000	400
	Total Operating 9102 Child Care Supervision	**$1,350**
	Total School Function 9102 Child Care Supervision	**$146,881**

Total FSU Charter Schools	**$6,397,228**

Glossary

Adequate Yearly Progress (AYP) – The national measure which is based on a different breakdown of the same data used to determine FCAT scores.

Account – An accounting concept used to capture the economic essence of an exchange or exchange-like transaction. Accounts are used to classify and group similar transactions. Account types include: revenue, expense/expenditure, asset, liability and equity**.**

Accounting Principles Board (APB) – Authoritative private-sector standard-setting body that preceded the Financial Accounting Standards Board (FASB). The APB issued guidance in the form of *Opinions*.

Accounting System – A total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, account groups, or organizational components.

Accrual Basis of Accounting– A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the related cash flows.

Activity – A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible.

Annualize – To adjust or calculate to reflect a rate or cost for a full year.

Appropriated Budget – The expenditure authority created by the appropriation bills or resolutions that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Appropriation Resolution – The official enactment by the Governing Board establishing the legal authority for the Charter Schools to obligate and expend resources.

Asset – Tangible or intangible, passive or active resources owned or held by a government which possess service potentials which generally are utilized (consumed) in the delivery of municipal services.

AV – Academic Village

AVCS – Academic Village Charter School

AVCHS – Academic Village Charter High School

AVCMS – Academic Village Charter Middle School

Balanced Budget – A budget with total expenditures not exceeding total revenues and monies available in the fund balance within an individual fund.

Basis of Accounting – The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus, because a particular timing of recognition is necessary to accomplish a particular measurement focus.

BSA – Base Student Allocation

Bond – Debt investment in which an investor loans money to an entity which borrows the funds for a defined period of time at a variable or fixed interest rate

Budget – An operational guide of planned financial activity for a specified period of time (fiscal year or project length) estimating all anticipated revenues and expected expenditures/expenses for the budget period. A policy document, which communicates programmatic goals and objectives and the anticipated means for achieving them.

Budget Calendar – The schedule of target dates that the Charter Schools follow in the preparation of preliminary budgets and the adoption of the final budget.

Budget Message – An executive-level overview of the proposed budget delivered by the Charter School Principals to the Charter Board and City Commissioners. It discusses the major Charter School issues and the proposed means of dealing with them, highlights key experiences during the current fiscal year, and indicates how current and proposed budgetary plans will meet the Charter Schools objectives. The budget message is normally the first comprehensive public statement of the Charter Schools plan for the upcoming fiscal year.

Budgetary Basis of Accounting – This refers to the basis of accounting used to estimate when revenues and expenditures are recognized for budgetary purposes. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budgetary Control – The control or management of a Charter School in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources. The level of budgetary controls that is the point at which expenditures cannot legally exceed the appropriated amount.

Capital Assets – Assets of significant value that meet or exceed the capitalization threshold and have a useful life extending beyond a single accounting period. Capital assets are also called “fixed assets”, and may include land; improvements to land; easements; buildings; building improvements; machinery; equipment; vehicles; infrastructure; works of art and historical treasures; and all other tangible or intangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

Capital Expenditures – See “Capital Outlay”.

Capital Improvements Program (CIP) – All capital expenditures planned for the next five years. The program specifies both proposed projects and the resources estimated to be available to fund projected expenditures.

Capital Outlay – All charges incurred to acquire equipment, land, buildings, improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of $1,000 and a useful life expectancy of greater than 1 year.

Cash Basis of Accounting – A basis of accounting in which transactions or events are recognized when related cash amounts are received or disbursed.

Chart of Accounts – The classification system used by a City to organize the accounting records. Sometimes referred to as a UDAK (user defined accounting key).

Charter School - A K-12 school system operated by the City of Pembroke Pines.

Contractual Services – Services rendered to a school by private firms, individuals, or other governmental agencies. Examples include maintenance agreements, and professional consulting services.

DOE – Department of Education

Deficit – The excess of an entity's liabilities and reserved equity of a fund over its assets (deficit fund balance), or the excess of expenditures or expenses and encumbrances over revenues during an accounting period.

Depreciation – A method of cost allocation to recognize the decline in service potentials of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursements – The payment of monies by the City from a bank account or cash fund.

ESE – Exceptional Student Education

Employee (or Fringe) Benefits – Contributions made by a Charter School to meet commitments or obligations for employee fringe benefits. Included are the Charter School's share of costs for Social Security and Medicare, and the various pension, medical, and life insurance plans.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

End of Course Exam (EOC) – The means of standardized testing in the secondary public schools of Florida.

Expenditure – The incurring of a liability, the payment of cash, or the transfer of property for the purpose of acquiring an asset, or a service or settling a loss. A decrease in net financial resources under the current financial resources measurement focus not properly classified as "Other Financing Uses".

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges. Decreases the net assets of the fund.

FCAT 2.0 – (Florida Comprehensive Assessment Test 2.0)-The means of standardized testing in the primary and secondary public schools of Florida.

FEFP – (Florida Education Finance Program) - Revenues received from State sources.

Fiduciary Fund – Funds that contain resources held by a government but belonging to individuals or entities other than the government

FSA - (Florida State Assessment) – The means of standardized testing that replaced FCAT 2.0 standardized tests for Reading, Writing and Math subjects starting the 2014-15 school year.

FSS – (Florida State Standards) – The State's foundational expectations of what all students are expected to know and be able to do in each grade from kindergarten through 12th grade.

FSU – Florida State University

FTE – (Full-time Equivalent) - Used to calculate enrollment for purposes of funding.

Financial Accounting Standards Board (FASB) – The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations. The GASB and its predecessors have elected to apply a number of the FASB's standards as well as those of its predecessors, to state and local governments.

Fiscal Policy – A Charter Schools' policies with respect to revenues, spending, and debt management as these relate to Charter School services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of Charter School budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City's fiscal year runs from October 1st to September 30th. The Charter School's fiscal year runs from July 1st to June 30th.

Fixed Assets – See "Capital Assets".

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a Charter School is responsible (e.g., K-3 Basic, 4-8 Basic).

Fund – An accounting and reporting entity with a self-balancing set of accounts. Funds are created to establish accountability for revenues and expenses, which are segregated for the purpose of carrying out a specific purpose or range of activities.

Fund Balance – The difference between assets and liabilities reported in a Charter School fund.

GAAP – (Generally Accepted Accounting Principles) The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Goal – A statement of broad direction, purpose or intent based on the needs of the schools. An objective to be achieved assuring the fulfillment of program purposes.

Governmental Accounting Standards Board (GASB) – The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Governmental Funds – Funds that are used to provide information on near-term inflows, outflows, and balances of spendable resources.

Government Finance Officers Association (GFOA) – An association of public finance professionals. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception, and sponsors the Certificate of Achievement for Excellence in Financial Reporting Program and the Distinguished Budget Presentation Awards Program.

Grants – Contributions or gifts of cash or other assets by a government or other organization to support a specified purpose, activity or facility. Grants may be classified as either operating, capital, or both depending upon the restrictions placed on use of the grant monies by the grantor.

IDEA - Individuals with Disabilities Education Act

Interfund Transfers – Flows of assets (such as cash or goods) between funds of the Charter Schools.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, state shared revenues, entitlements, or payments in lieu of taxes.

Internal Service Charges – The charges to user departments for services provided by an internal service fund, such as data processing, health insurance, life insurance, workers' compensation or liability insurance.

Line-item Budget – A detailed expense or expenditure budget, generally classified by object within each function.

Materials and Supplies – Expendable materials and operating supplies necessary to conduct school operations.

Modified Accrual Basis of Accounting – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

NGSSS – (Next Generation Sunshine State Standards) – State standards that specify the challenging content Florida students are expected know and be able to do.

NSSE – National Study of School Evaluation

Object of Expenditure – An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, books, and copy machine.

Objective – Something to be accomplished in specific, well defined, and measurable terms, and that is achievable within a specific time frame.

Operating Expenses – The cost for personnel, materials and equipment required for a school to function.

Operating Revenues – Funds that the Charter Schools receive as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Other Miscellaneous Revenues – Includes miscellaneous revenue items and often includes investment income.

Output Indicator –A unit of work accomplished, without reference to the resources required to do the work (e.g., number of students, number of full time employees). Output indicators do not reflect the effectiveness or efficiency of the work performed.

PPCES – Pembroke Pines Charter Elementary School

PPCHS – Pembroke Pines Charter High School

PPCMS – Pembroke Pines Charter Middle School

Performance Budget – A budget format that relates the input of resources and the output of services for each Charter School individually. Performance budgeting facilitates the evaluation of program efficiency and effectiveness.

Performance Indicators – Specific quantitative and qualitative measures of work performed and outcomes achieved as an objective of specific schools or programs.

Performance Measure – Data collected to determine how effective or efficient a school is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of the school's employees.

Proprietary Fund – Fund used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector.

Receipts – Cash received by the City.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year, or to earmark a portion of a governmental fund's net assets that is not available for appropriation.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources – A supply of available inputs including amounts available for appropriation such as estimated revenues, fund transfers, and beginning balances.

Revenue – Inflows of resources to finance the operations of government. Increases the net assets of the fund.

SACS – Southern Association of Colleges and Schools

SRO – Student Resource Officer

Shared Revenue – Revenue that is earned by one governmental unit but that are shared, usually on a predetermined basis, with other units or classes of governments.

Source of Revenue – Revenues are identified and classified according to their point of origin, for example taxes, inter-governmental, user fees, fines and forfeitures, etc.

Special Revenue Fund – A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Status Quo Budget – To maintain the existing level of service in the current budget

TMP – Technology Modernization Project.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund, or for repayment of funds previously received from the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

CITY OF PEMBROKE PINES

CHARTER SCHOOL

Join us - excel with us

City of Pembroke Pines, Florida

Charter School

FY 2015-16

Adopted Budget