

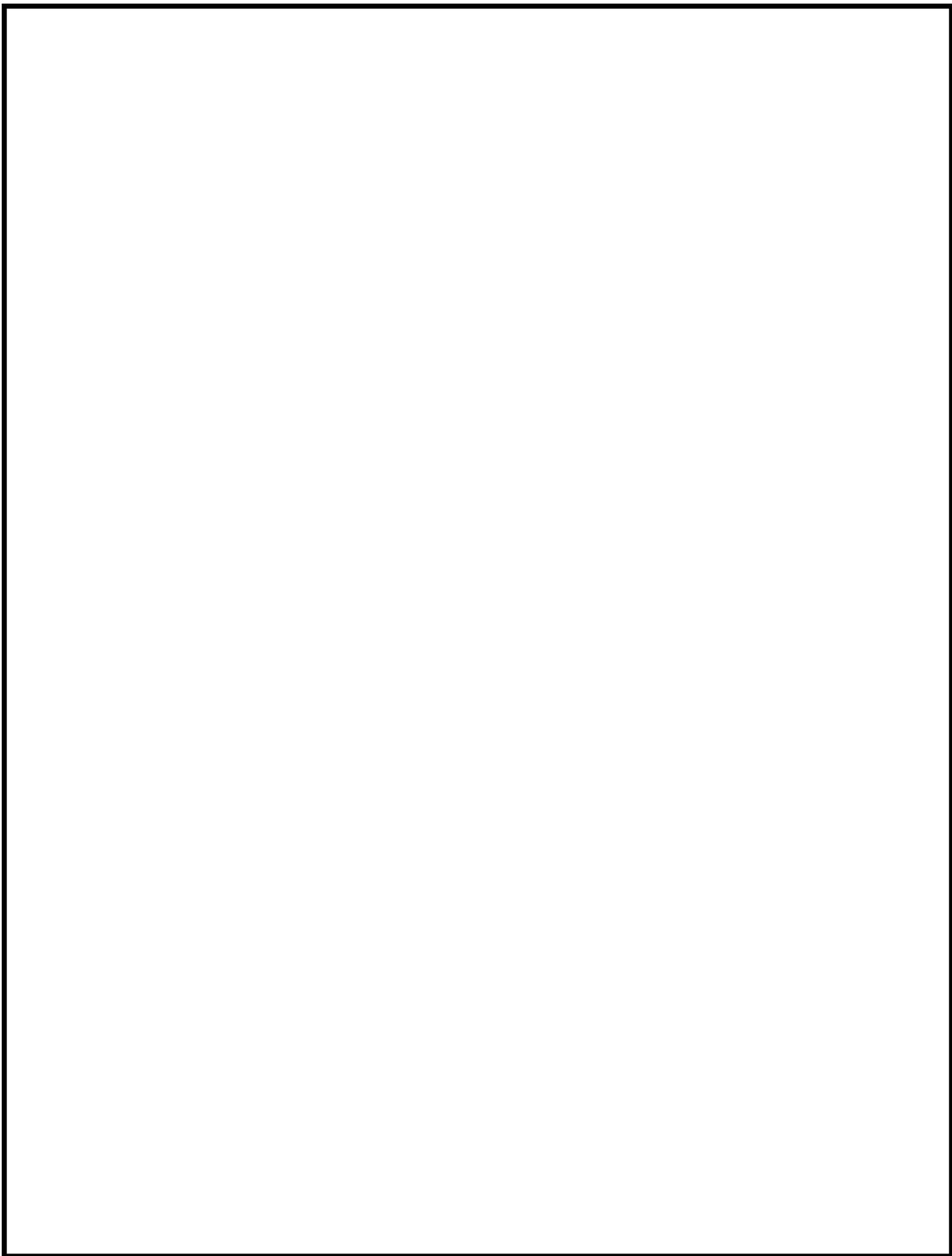
City of Aventura



Don Soffer Aventura High School Fund Budget

Fiscal Year 2024/2025





City of Aventura Don Soffer Aventura High School

Operating and Capital Budget
Fiscal Year 2024/2025



City Commission/Governing Board

Mayor Howard S. Weingberg, ESQ.
Commissioner Amit Bloom
Commissioner Rachel Friedland, ESQ.
Commissioner Billy Joel
Commissioner Paul A. Kruss
Commissioner Dr. Linda Marks
Commissioner Michael Stern

City Manager

Ronald J. Wasson

Principal

Dr. Geoff McKee

Planning/Management Services Provided by:

Charter Schools USA



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City of Aventura
Don Soffer Aventura High School

Operating and Capital Budget
Fiscal Year 2024/2025

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MEMORANDUM

TO: City Commission/Governing Board
Ronald J. Wasson, City Manager

FROM: Dr. Geoff McKee, Principal, Don Soffer Aventura High School
Ayanna Jeffrey, Sr. Accounting Analyst, Charter Schools USA

DATE: June 7, 2024

SUBJECT: Proposed 2024/2025 Don Soffer Aventura High School Budget Revised

Attached is the proposed 2024/2025 Don Soffer Aventura High School (“DSAHS”) Fund Budget (Fund 191) which will be effective from July 1, 2024 – June 30, 2025. This represents DSAHS’ 6th full year of operations. The budget was designed to meet the educational requirements that accommodate 9th through 12th grade students, while continuing to employ staff that possess the leadership qualities that will help DSAHS achieve full enrollment over the next year.

Budget Implications Resulting from the Coronavirus (“COVID-19”) Pandemic

For the last four years, COVID-19 has caused major disruption in international and U.S. economies and markets. School operations have returned to a “traditional” environment; however, the pandemic had a significant impact on learning worldwide. In response to this, the US Department of Education awarded funding to states and school districts through the Elementary and Secondary School Emergency Relief (ESSER) Fund to help schools address the negative impact caused by the pandemic. ESSER grant related revenue and expenditures are not included in the FY 2024/25 budget as the Federal funding program ends on 9/30/2024 and all approved expenditures will be completed by the end of School Year 2023/24.

The budget was prepared in a collaborative effort by CSUSA, including their Sr. Accounting Analyst, staff members from several different divisions, and the DSAHS Principal. In addition, the budget has also been reviewed by the City Manager, Finance Director and Budget Manager. The budget will appear on first and second reading on April 18th and June 13th, 2024, respectively.

The following are the major highlights of the 2024/2025 budget:

- The school budget is based on a projected enrollment of 800 9th, 10th, 11th and 12th grade students. This is the school’s third year of full enrollment.
- No City subsidy is budgeted for the FY2024-2025 year.
- Includes 62.5 full-time equivalent employees at a projected cost of \$6,261,996 and is summarized by class and category below:

Job Class Category	2023-24		2024-25	
	Projected	Proposed	Change	
Administrative Staff				
Full-time	14.0	13.0	(1.0)	
Part-time	-	0.5	0.5	
Subtotal	14.0	13.5	(0.5)	
Instructional Staff				
Full-time	47.0	49.0	2.0	
Part-time	-	-	-	
Subtotal	47.0	49.0	2.0	
Total Employees	61.0	62.5	1.5	

- Vendor Services includes contracted pupil transportation for two (2) buses to transport students that live two (2) miles or more from the School at a cost of \$187,063.
- In order to continue enhancing the instructional experience designed to prepare the students for the future, \$252,867 has been budgeted for textbooks, reference books and instructional licenses under Instructional Expenditures.
- \$60,000 is included in Office Equipment- Leasing Expenditures for lease of the portable units.

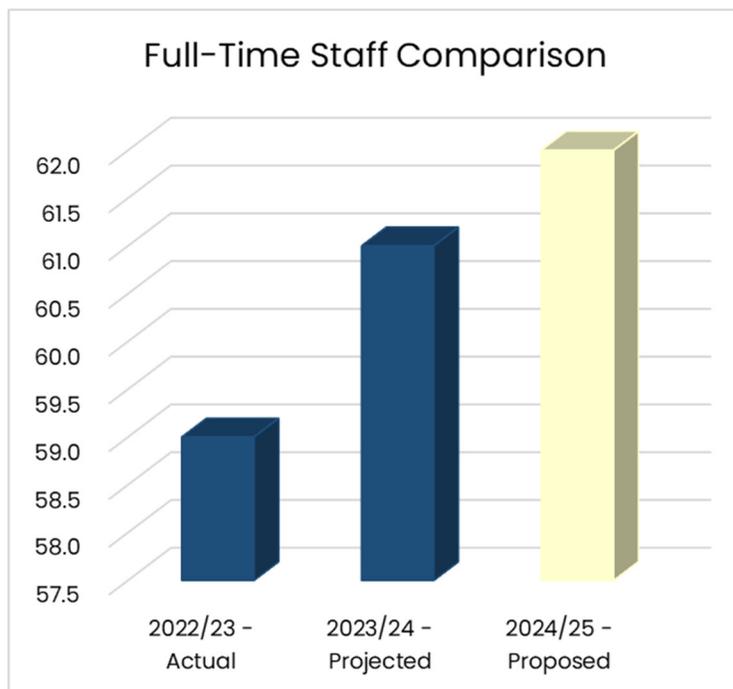
Capital expenditures of \$117,906 is budgeted for costs associated with Computer hardware and software, IT Infrastructure and FF&E (i.e. Classroom Furniture).

Compensation for Personnel Services

Total Compensation for Personnel Services is budgeted at \$6,261,996 or 62.4% of the total budget or 62.2% of total operating revenue. This category includes 62.5 full-time equivalent employees, including 13.5 administrative staff positions and 49 instructional staff positions as is detailed below. In order to maintain, attract, and retain highly qualified teachers, salaries for this category reflect the school’s proposed Pay Plan and stipends of \$900,547 as a result of the Miami-Dade County Referendum. All employees are under contract with CSUSA.

Comparative Personnel Allocation Summary 3 - Year Presentation

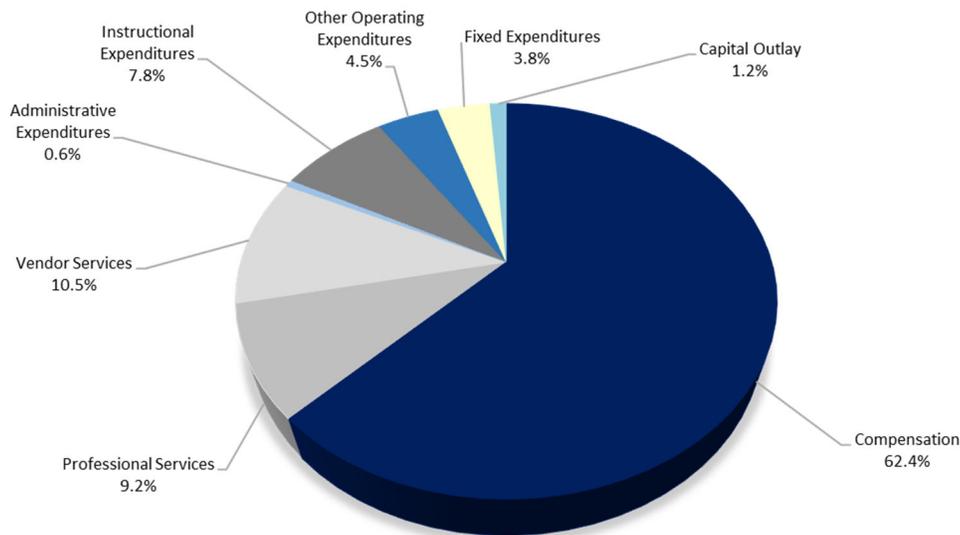
Job Class	2022-23			2023-24			2024-25		
	Actual			Projected			Proposed		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Administrative Staff									
Principal	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Assistant Principal	2.0	-	2.0	2.0	-	2.0	2.0	-	2.0
Dean of Student Affairs	-	-	-	-	-	-	-	-	-
Snr Community Relations Specialist	-	-	-	1.0	-	1.0	1.0	-	1.0
School Operations Administrator	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Office Manager	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Administrative Assistant	1.0	-	1.0	1.0	-	1.0	-	0.5	0.5
Receptionist	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Enrollment Management	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Guidance Counselor	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0
CAP Advisor	-	-	-	-	-	-	-	-	-
IT Support	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Nurse	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Subtotal	13.0	-	13.0	14.0	-	14.0	13.0	0.5	13.5
Instructional Staff									
Teachers (9-12)	42.0	-	42.0	42.0	-	42.0	44.0	-	44.0
ESE/Special Education Teachers	2.0	-	2.0	3.0	-	3.0	3.0	-	3.0
Curriculum Resource Teacher	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Athletic Director	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Subtotal	46.0	-	46.0	47.0	-	47.0	49.0	-	49.0
Total	59.0	-	59.0	61.0	-	61.0	62.0	0.5	62.5



The total proposed budget for 2024/2025, is \$10,029,945 and is broken down into the following categories:

Category	Amount	%
Compensation	\$ 6,261,996	62.4%
Professional Services	924,792	9.2%
Vendor Services	1,055,620	10.5%
Administrative Expenditures	57,608	0.6%
Instructional Expenditures	783,202	7.8%
Other Operating Expenditures	452,373	4.5%
Fixed Expenditures	376,448	3.8%
Capital Outlay	117,906	1.2%
Total	\$ 10,029,945	100.0%

Expenditures by Category



Summary

I am pleased to submit the detailed budget contained within this document and its related funding levels representing the City's continued commitment to support the Mission and Vision for Don Soffer Aventura High School as outlined on page 2.

The City Commission, acting in its capacity as the Don Soffer Aventura High School Governing Board met during a Governing Board Meeting on April 18, 2024 to review the proposed budget document in detail. A second meeting will take place on June 13, 2024. Please refer any questions relating to the enclosed budget to the City Manager's attention.

Respectfully submitted,



Dr. Geoff McKee
Principal, Don Soffer Aventura High School



Ayanna Jeffrey
Sr. Accounting Analyst, CSUSA

City of Aventura
Don Soffer Aventura High School

Operating and Capital Budget

Fiscal Year 2024/2025



Introduction

City of Aventura
Don Soffer Aventura High School



Mission Statement

Don Soffer Aventura High School will provide a rigorous, college preparatory curriculum for the community that ensures each student develops their individual academic talents and leadership skills to become well-rounded citizens primed for excellence.

Vision Statement

Don Soffer Aventura High School will continually adopt innovative instructional methods and technology designed for the digital native learning styles of the 21st century students. The School will revolutionize instruction and be recognized as a pioneer in modern high school education.

Commitment Statement

At Don Soffer Aventura High School, students will be empowered to discover their passion, choose their path and define their future.

City of Aventura

Don Soffer Aventura High School



Organization and Operations

The School is a special revenue fund found within the City's financial statements. The School commenced operations in the City in August 2019 and for the 2024/2025 school year will offer classes for 9th through 12th grades with a projected enrollment of 800 students. The School is funded by public funds based on enrollment and may be eligible for grants in accordance with state and federal guidelines, including food service and capital outlay. The School can accept private donations and the City can incur debt for its operations.

Reporting Entity

The School operates under a charter granted by the sponsoring school district, the Miami-Dade County Public School District (the "District"). The current charter is effective until June 30, 2034 but provides for a renewal of up to 15 years by mutual agreement of both parties. In August 2019, the School opened its doors to 200 9th graders. In August 2020, the School expanded its enrollment to 415 students to include 10th grade. In August 2021, the school expanded its enrollment to 620 to include 11th grade and in August 2022, expanded its enrollment to 800 to include 12th grade with approximately 200 students for each grade level.

The School is owned by the City and is operated through a management agreement as described below. The School is part of the City's government and is not a separate legal entity or otherwise organized apart from the City. The City was incorporated in November 1995 and operates under a Commission-Manager form of government.

Management Agreement

The City previously entered into a management agreement with Charter Schools USA, Inc. ("CSUSA") to provide those services necessary to organize, manage, staff, operate and maintain the School. The agreement expires on June 30, 2024, with a five-year renewal option by mutual agreement of both parties and provided that the District extends the charter granted to the City. Total management fees projected to be paid to the management company for fiscal year 2024/2025 are \$604,122. The other expenditures that are reimbursed to CSUSA from the City relate to teachers' salaries, benefits and all related operational costs.



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City of Aventura
Don Soffer Aventura High School

Operating and Capital Budget

Fiscal Year 2024/2025



Fund Description
&
Summary

City of Aventura

Don Soffer Aventura High School

Fund - 191

Fiscal Year 2024/2025 (July 1 - June 30)

Budget Category Summary

Fund Description

This fund accounts for operating and capital revenues and expenditures associated with the Don Soffer Aventura High School. In accordance with their Management Agreement with the City, Charter Schools USA, is responsible for the School's budgetary, accounting, auditing and financial reporting functions.

Category	2022/23 Actual	2023/24 Adopted Budget	2023/24 Projected Forecast	2024/25 Proposed Budget
Revenue Projections				
Operating Revenue	\$ 10,377,409	\$ 9,131,109	\$ 10,345,407	\$ 10,068,692
City Subsidy (Advance from the City's General Fund)	-	-	-	-
Total Revenues	\$ 10,377,409	\$ 9,131,109	\$ 10,345,407	\$ 10,068,692
Expenditures				
Operating Expenditures	\$ 8,516,785	\$ 8,682,145	\$ 9,092,479	\$ 9,912,039
Capital Expenditures	418,791	112,500	132,543	117,906
CSUSA Subsidy to offset Professional Services	-	-	-	-
Total Expenditures	\$ 8,935,576	\$ 8,794,645	\$ 9,225,022	\$ 10,029,945
Revenues over/(under) Expenditures	\$ 1,441,833	\$ 336,464	\$ 1,120,385	\$ 38,747

City of Aventura
Don Soffer Aventura High School

Operating and Capital Budget

Fiscal Year 2024/2025



Revenue Projection
&
Rationale

Don Soffer Aventura High School Proposed Budget	ACTUAL 2022-23	ADOPTED BUDGET 2023-24	PROJECTED FORECAST 2023-24	PROPOSED BUDGET 2024-25
<i>Total Number of Students</i>	805	800	829	800
<i>Forecasted Average FTE per Student</i>	\$ 7,371.14	\$ 7,388.44	\$ 7,691.40	\$ 7,949.07
REVENUE:				
Operating Revenue				
FTE	\$ 5,933,768	\$ 5,910,752	\$ 6,372,325	\$ 6,359,258
Capital Outlay	398,960	422,784	488,448	747,200
NSLP Revenue	92,656	68,124	74,745	72,130
Food Services	88,781	90,377	120,014	115,816
City's Intersection Safety Camera Program *	150,000	-	-	-
Grants	922,493	675,817	883,662	-
Miscellaneous Revenue	59,857	-	4,842	14,800
Internal Funds Revenue****	-	63,255	-	-
Other Program Revenue:				
AP/AICE	1,214,761	1,200,000	1,200,000	1,600,000
Referendum Stipends	1,516,134	700,000	1,201,370	1,159,488
Total Operating Revenue	\$ 10,377,409	\$ 9,131,109	\$ 10,345,407	\$ 10,068,692
Other Non-Revenue				
City Subsidy *				
Advance from the City's General Fund	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 10,377,409	\$ 9,131,109	\$ 10,345,407	\$ 10,068,692

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Revenue Projection Rationale

Fiscal Year 2024/2025

Revenues

The total revenues available for allocation in the 2024/2025 proposed budget are anticipated to be \$10,068,692. This is a net increase of \$937,583 or 10.3% compared to the prior year's budget primarily due to increased Advanced Placement/Advanced International Certificate of Education "AP/AICE" and Referendum revenues, as well as the FTE rate per student.

Operating Revenue

FTE – totals \$6,359,258 and is based on an average of \$7,949.07/student and includes the transportation reimbursement component. This revenue category is anticipated to increase by \$448,506 or 7.6% in comparison to the prior years adopted budget.

Capital Outlay – totals \$747,200 and is projected to increase in comparison to the adopted budget and year-end forecast at \$934/student. This is based on estimates from Miami-Dade County.

NSLP Revenue – totals \$72,130 and represents an estimate for reimbursement by the National School Lunch Program ("NSLP") for low-cost or free meals that are provided to students who qualify for the federally assisted meal program. This revenue category is projected based on current year reimbursement rates and assumes consistent eligibility year-over-year in the student population.

Food Services – totals \$115,816 and represents an estimate for un-subsidized meals purchased by students. This revenue category increased year-over-year in line with the current year student participation rate and revenues.

Grants – The current anticipated impact from Grant Funding provided by Federal and State governments in response to the COVID-19 pandemic is \$0 in the 2024/2025 proposed budget as the Federal funding program ends on 9/30/2024 and all approved expenditures will be completed by the end of School Year 23/24.

Other Program Revenue – totals \$2,759,488 consisting of \$1,600,000 in additional FTE Revenue that is expected be awarded to the DSAHS from students passing the Cambridge and Advanced Placement Exams and \$1,159,488 in Miami-Dade County Referendum revenue that will be used for security personnel and teacher stipends.

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City of Aventura
Don Soffer Aventura High School

Operating and Capital Budget

Fiscal Year 2024/2025



Budgetary Account Summary
by Expenditure Function

Don Soffer Aventura High School
Proposed Budget

		ACTUAL		ADOPTED		PROJECTED		PROPOSED
		2022-23		2023-24		2023-24		2024-25
EXPENDITURES								
Administrative Staff								
Principal	1.0		1.0		1.0		1.0	
Assistant Principal	2.0		2.0		2.0		2.0	
Senior Community Relations Specialist	-		-		1.0		1.0	
School Operations Administrator	1.0		1.0		1.0		1.0	
Office Manager	1.0		1.0		1.0		1.0	
Administrative Assistant	1.0		1.0		1.0		0.5	
Receptionist	1.0		1.0		1.0		1.0	
Enrollment Management	1.0		1.0		1.0		1.0	
Guidance Counselor	3.0		3.0		3.0		3.0	
IT Support	1.0		1.0		1.0		1.0	
Nurse	1.0		1.0		1.0		1.0	
Subtotal Administrative Staff	13.0	\$ 788,436	13.0	\$ 839,432	14.0	\$ 896,363	13.5	\$ 990,518
Instructional Staff								
Teachers (9-12)	42.0		44.0		42.0		44.0	
ESE/Special Education Teachers	2.0		3.0		3.0		3.0	
Curriculum Resource Teacher	1.0		1.0		1.0		1.0	
Athletic Director	1.0		1.0		1.0		1.0	
Subtotal Instructional Staff	46.0	\$ 2,877,149	49.0	\$ 3,174,148	47.0	\$ 2,967,087	49.0	\$ 3,146,447
Tutoring		\$ 73,107		\$ 76,862		\$ 76,862		\$ 76,862
Bonuses		204,566		91,954		91,954		127,870
Stipends		1,056,218		690,737		1,156,679		1,101,171
Benefits		306,422		325,783		341,252		398,065
Workers' Compensation		12,591		18,107		8,876		16,522
Payroll Taxes		386,884		423,072		449,518		404,541
Subtotal		\$ 2,039,787		\$ 1,626,514		\$ 2,125,141		\$ 2,125,031
Total Compensation	59.0	\$ 5,705,372	62.0	\$ 5,640,094	61.0	\$ 5,988,591	62.5	\$ 6,261,996

Don Soffer Aventura High School Proposed Budget - Continued	ACTUAL 2022-23	ADOPTED BUDGET 2023-24	PROJECTED FORECAST 2023-24	PROPOSED BUDGET 2024-25
Professional Services				
Management Fee	\$ 375,696	\$ 375,696	\$ 375,696	\$ 604,122
Legal Fees	19,062	11,582	11,529	11,529
Fee to County Board	112,648	92,292	94,244	99,363
Outside Staff Development	17,627	28,925	32,950	53,160
Accounting Services - Audit	11,850	11,850	11,850	11,900
Professional Fees - Other	24,689	7,155	7,311	7,311
Computer Services Fees	103,915	100,000	106,876	118,400
Advertising/Marketing Expenditure	9,172	20,221	20,221	19,007
Subtotal Professional Services	\$ 674,659	\$ 647,720	\$ 660,677	\$ 924,792
Vendor Services				
Contracted Pupil Transportation	\$ 139,631	\$ 172,552	\$ 172,552	\$ 187,063
Contracted Mental Health	97,092	80,157	80,158	80,158
Extra-Curricular Activity Events & Transportation	139,046	155,000	155,000	166,234
Contracted Food Services	151,610	141,180	169,747	163,809
Drug Testing Fees	595	245	245	245
Licenses & Permits	1,375	2,012	2,012	2,012
Contracted Custodial Services	213,602	257,081	257,081	256,701
Contracted Security	151,731	182,828	182,827	199,398
Subtotal Vendor Services	\$ 894,713	\$ 991,055	\$ 1,019,622	\$ 1,055,620
Administration Expenditures				
Travel	\$ 5,641	\$ 7,736	\$ 10,083	\$ 10,083
Meals	837	818	1,034	1,034
Lodging	6,268	3,832	8,486	8,486
Business Expenditure - Other	73	153	1,287	1,287
Dues & Subscriptions	4,653	4,379	4,379	4,379
Printing	6,447	8,810	9,463	9,463
Office Supplies	20,482	15,744	19,657	20,267
Medical Supplies	824	2,610	2,610	2,610
Subtotal Administrative Expenditures	\$ 45,225	\$ 44,081	\$ 56,998	\$ 57,608
Instructional Expenditures				
Textbooks & Reference Books	\$ 189,104	\$ 112,037	\$ 112,036	\$ 117,411
Consumable Instructional (Student)	32,282	36,033	36,033	127,056
Consumable Instructional (Teacher)	26,040	4,039	4,039	914
Instructional Licenses	87,502	121,624	121,624	8,400
Testing Materials	346,932	469,829	469,829	501,959
Florida Teacher Lead program			12,300	-
Contracted SPED Instruction	18,991	28,458	28,458	27,462
Subtotal Instructional Expenditures	\$ 700,852	\$ 772,020	\$ 784,320	\$ 783,202

Don Soffer Aventura High School Proposed Budget - Continued	ACTUAL 2022-23	ADOPTED BUDGET 2023-24	PROJECTED FORECAST 2023-24	PROPOSED BUDGET 2024-25
Other Operating Expenditures				
Telephone & Internet	\$ 26,881	\$ 38,881	\$ 32,617	\$ 32,943
Postage	3,018	1,628	2,330	2,402
Electricity	115,538	125,192	125,192	128,947
Water & Sewer	12,093	12,676	9,785	13,056
Waste Disposal	37,260	40,623	40,623	44,685
Pest Control	3,246	3,638	3,638	3,747
Cleaning Supplies	2,359	24,760	24,760	25,503
Building Repairs & Maintenance	213,827	181,637	229,597	193,388
Miscellaneous Expenditures	9,949	10,126	10,367	7,703
Subtotal Other Operating Expenditures	\$ 424,170	\$ 439,161	\$ 478,908	\$ 452,373
Internal Funds Expense				
Internal Funds Expense****	\$ -	\$ 63,255	\$ -	\$ -
Subtotal Internal Funds Expenditures	\$ -	\$ 63,255	\$ -	\$ -
Fixed Expenditures				
Office Equipment - Leasing Expenditures	\$ 12,462	\$ 13,896	\$ 13,896	\$ 73,560
Professional Liability & Other Insurance	59,332	70,863	89,468	302,888
Subtotal Fixed Expenditures	\$ 71,794	\$ 84,759	\$ 103,364	\$ 376,448
Total Operating Expenditures	\$ 8,516,785	\$ 8,682,145	\$ 9,092,479	\$ 9,912,039
Capital Expenditures				
Computers - Hardware	\$ 335,511	\$ 75,000	\$ 87,379	\$ 61,050
Computers - Software	2,551	-	-	915
IT Infrastructure	35,693	25,000	12,621	25,000
FF&E	45,037	-	12,500	12,500
Other	-	12,500	20,043	18,441
Total Capital Expenditures	\$ 418,791	\$ 112,500	\$ 132,543	\$ 117,906
Total Unadjusted Operating and Capital Expenditures	\$ 8,935,576	\$ 8,794,645	\$ 9,225,022	\$ 10,029,945
Unadjusted Revenue over/(under) Expenditures	\$ 1,441,833	\$ 336,464	\$ 1,120,385	\$ 38,747
Adjusted Revenues over/(under) Expenditures	\$ 1,441,833	\$ 336,464	\$ 1,120,385	\$ 38,747
Total Adjusted Operating and Capital Expenditures	\$ 8,935,576	\$ 8,794,645	\$ 9,225,022	\$ 10,029,945
Total Revenues	\$ 10,377,409	\$ 9,131,109	\$ 10,345,407	\$ 10,068,692
Projected Addition to Fund Balance/(Deficit)	\$ 1,441,833	\$ 336,464	\$ 1,120,385	\$ 38,747
Repayment to City	\$ 1,130,510	\$ 220,000	\$ 861,763	\$ -
Projected Fund Balance After Repayment	\$ 311,323	\$ 116,464	\$ 258,622	\$ 38,747

City of Aventura
Don Soffer Aventura High School

Operating and Capital Budget

Fiscal Year 2024/2025



**DSAHS Instructional Pay-for-
Performance Plan**

DSAHS INSTRUCTIONAL PAY-FOR-PERFORMANCE PLAN

INDEX

- A. CSUSA PAY PRACTICES
- B. PERFORMANCE BASED COMPENSATION
- C. MERIT INCREASE SCHEDULE

A. CSUSA PAY PRACTICES

CSUSA salaries are competitive with the surrounding area schools but structured differently, with a greater emphasis on performance-based pay. For base salaries, pay bands have been established to a minimum, midpoint, and maximum scale by which job families can grow with merit increases. CSUSA will budget criteria, incentives, and other motivating factors to attract, reward and retain the best employees. A salary worksheet will be used to calculate starting salaries in a fair & consistent manner. Below are the basic criteria utilized to determine starting salaries.

Base Salary for Teachers in their initial year (10 Month)

- Base Pay: \$54,000
- Positive Adjustments for proven expertise and critical shortage subjects or courses
 - \$3,000 for proven expertise in field.
 - \$3,000 for critical shortage subject area/course.
- Positive Adjustments to base for Education Credentials
 - \$3,000 for Masters
 - \$5,000 for Specialist
 - \$7,000 for Doctorate
- Other Compensation: (to be reevaluated annually and subject to funding availability)
 - Miami-Dade County Referendum will be added as a stipend to Teacher base pay
- Teachers whose certification expires and those who have not received their statement of eligibility from the FL DOE will be classified as "Permanent Substitutes," with a base pay of \$47,000 and no eligibility for advanced degree supplements. Permanent substitutes are eligible for referendum pay if they carry a full teaching load.

B. PERFORMANCE BASED COMPENSATION

Research supports the notion that people are motivated through achievement, recognition, and growth opportunities. Moreover, studies indicate that not only does this contribute to the retention of high quality staff, but also positively impacts student achievement. Consequently, the School will adopt a performance-based compensation plan that includes:

- Merit increases for faculty and staff are determined by a robust evaluation tool based on the research of Robert Marzano, in alignment with statutory requirements
- A "Cost of Living" adjustment" option may be included in the schedule
- Participation in various programs to provide incentive bonuses for teachers
- Performance bonuses for Administration based on Academic Performance, Enrollment/Growth and Culture metrics
- School wide performance incentive goal– provided to faculty and staff at schools that achieve predetermined school wide academic improvement goals
- Stipends (supplements) are offered separately from base pay for Additional Academic Responsibilities, Critical Teacher Shortage Areas, etc.

C. MERIT INCREASE SCHEDULE

Final Level Instructional staff member scores are calculated by combining the Instructional Practice and Student Performance components of the final evaluation. Please see the school's approved evaluation plan. Budget will determine the **Effective** teacher's percent increase. This percent increase will fall between 50%-75% of the percent increase that **Highly Effective** teachers receive per statutory requirements.

CSUSA PERFORMANCE EVALUATION RESULTS	INSTRUCTIONAL INCREASE*
Level 1: UNSATISFACTORY/DEVELOPING/NEEDS IMPROVEMENT	0%
Level 2: DEVELOPING/ NEEDS IMPROVEMENT	0%
Level 3: APPLYING / EFFECTIVE	2%
Level 4: INNOVATIVE / HIGHLY EFFECTIVE	2.67-4%

**Merit increases are subject to budget allocation*

- A "Cost of Living" adjustment option may be included in the schedule, budget permitting
- Stipends (supplements) are offered separately from base pay for Additional Academic Responsibilities, including teaching extra periods and student supervision during planning, lunch, before and after school.
- Cambridge AICE and College Board AP teachers earn \$50 for every passing score earned by their students in alignment with statute.
- State recognition funds are voted upon yearly in alignment with statute.



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Don Soffer Aventura High School

Operating and Capital Budget

Fiscal Year 2024/2025



Adopting Ordinance

CITY OF AVENTURA ORDINANCE NO. 2024-__

AN ORDINANCE OF THE CITY OF AVENTURA, FLORIDA, ADOPTING THE ATTACHED DON SOFFER AVENTURA HIGH SCHOOL BUDGET FUND 191 FOR FISCAL YEAR 2024/2025 (JULY 1 – JUNE 30), PURSUANT TO SECTION 4.05 OF THE CITY CHARTER; AUTHORIZING EXPENDITURE OF FUNDS ESTABLISHED BY THE BUDGET; PROVIDING FOR BUDGETARY CONTROL; PROVIDING FOR PERSONNEL AUTHORIZATION; PROVIDING FOR GIFTS AND GRANTS; PROVIDING FOR AMENDMENTS; PROVIDING FOR ENCUMBRANCES; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF AVENTURA, FLORIDA, AS FOLLOWS:

Section 1. The 2024/2025 Operating Budget for the Don Soffer Aventura High School, a copy of said budget being attached hereto and made a part hereof as specifically as if set forth at length herein, be and the same is hereby established and adopted.

Section 2. Expenditure of Funds Appropriated in the Budget Authorized. Funds appropriated in the Budget may be expended by and with the approval of the City Manager in accordance with the provisions of the City Charter and applicable law. Funds of the City shall be expended in accordance with the appropriations provided in the Budget adopted by this Ordinance and shall constitute an appropriation of the amounts specified therein. Supplemental appropriations or the reduction of appropriations, if any, shall be made in accordance with Section 4.07 of the City Charter.

Section 3. Budgetary Control. The Budget establishes a limitation on expenditures by department total. Said limitation requires that the total sum allocated to the Don Soffer Aventura High School Fund may not be increased or decreased without specific authorization by a duly-enacted Resolution affecting such amendment or transfer. Therefore, if requested by the Principal of Don Soffer Aventura High School, the City

Manager may authorize transfers from one individual line item account to another, so long as the line item accounts are within the same department and fund.

Section 4. Personnel Authorization. The “Personnel Allocation Summary” enumerates all authorized budgeted positions. However, if requested by the Principal of Don Soffer Aventura High School, the City Manager may amend said authorized budgeted positions in order to address the operating needs of the department so long as sufficient budgeted funds are available.

Section 5. Grants and Gifts. When the City of Aventura receives monies from any source, be it private or governmental, by Grant, Gift, or otherwise, to which there is attached as a condition of acceptance any limitation regarding the use or expenditures of the monies received, the funds so received need not be shown in the Operating Budget nor shall said budget be subject to amendment of expenditures as a result of the receipt of said monies, but said monies shall only be disbursed and applied toward the purposes for which the said funds were received. To ensure the integrity of the Operating Budget, and the integrity of the monies received by the City under Grants or Gifts, all monies received as contemplated above must, upon receipt, be segregated and accounted for based upon generally accepted accounting principles and where appropriate, placed into separate and individual trust and/or escrow accounts from which any money drawn may only be disbursed and applied within the limitations placed upon the Gift or Grant as aforesaid.

Section 6. Amendments. Upon the passage and adoption of the Don Soffer Aventura High School Fund Budget for the City of Aventura, if the City Manager determines that the Department Total will exceed its original appropriation, the City Manager is hereby authorized and directed to prepare such Ordinances as may be necessary and proper to modify any line item from the Budget hereby.

Section 7. Encumbrances. All outstanding encumbrances on June 30, 2024 shall lapse at that time; and all capital outlay encumbrances and/or capital outlay expenditures not spent during the fiscal year may be re-appropriated in the 2024/2025 fiscal year.

Section 8. Severability. The provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 9. Effective Date. This Ordinance shall be effective immediately upon adoption on second reading.

The foregoing Ordinance was offered by Commissioner _____, who moved its adoption on first reading. This motion was seconded by Commissioner _____, and upon being put to a vote, the vote was as follows:

Commissioner Amit Bloom	_____
Commissioner Rachel S. Friedland	_____
Commissioner Billy Joel	_____
Commissioner Paul A. Kruss	_____
Commissioner Dr. Linda Marks	_____
Commissioner Michael Stern	_____
Mayor Howard S. Weinberg	_____

The foregoing Ordinance was offered by Commissioner _____, who moved its adoption on second reading. This motion was seconded by Commissioner _____, and upon being put to a vote, the vote was as follows:

Commissioner Amit Bloom	_____
Commissioner Rachel S. Friedland	_____
Commissioner Billy Joel	_____
Commissioner Paul A. Kruss	_____

Commissioner Dr. Linda Marks _____

Commissioner Michael Stern _____

Mayor Howard S. Weinberg _____

PASSED on first reading this 18th day of April, 2024.

PASSED AND ADOPTED on second reading this 13th day of June, 2024.

HOWARD S. WEINBERG, ESQ.
MAYOR

ATTEST:

ELLISA L. HORVATH, MMC
CITY CLERK

APPROVED AS TO LEGAL SUFFICIENCY:

CITY ATTORNEY



Don Soffer Aventura High School

3151 NE 213th Street

Aventura, Florida 33180

Office Telephone: (786) 481-3032

Website: <https://aventuracharterhs.org/>