AcadeMir Charter School Preparatory Budget (#1015) and Budget Narrative TemplateFY 26 -27

***Budget Instructions: In accordance with FL.1002.33(9)(g)(3) The statement of revenue, expenditures, and changes in fund balance shall be in the governmental funds format prescribed by the Governmental Accounting Standards Board."**

Projected FTE: **1025**

Function	Obj	Description	Total Governmental Funds	Budget Narrative
Revenues				
		FEDERAL SOURCES		
	3200	Title 1	$ 400,286	Title I revenues based on approved budget
	3201	Title IV	$ 50,326	Student Support - based on prior year allocation
	3202	National School Lunch Program	$ 405,952	Estimated based on USDA reimbursement rates for free lunch per student.
	3241	Title III	$ 10,225	Title III revenues based on approved budget and award letter form the prior year
		STATE SOURCES		
	3310	FEFP	$ 7,835,563	FEFP Revenue utilizing the revenue, includes TSIA
	3355	Class size reduction	$ 1,050,470	Estimated based on prior year allocation
	3397	Capital outlay	$ 1,783,335	Estimated based on prior year allocation
	33XX	Other state revenue	$ 1,865,185	Based on prior year allocation of Teachers referendum and other local/state revenues
		LOCAL SOURCES		
	3430	Interest (Restricted and Unrestricted)	$ 490,295	Based on historical data of interest earned in money market accounts (Unrestricted $250,000, Restricted $240,295)
	34XX	Other local revenue	$ 900,000	Based on historical data with fundraising efforts
		Total Revenue	**$ 14,791,637**	
Expenditures				
Function 5100 - Basic Instruction				
5100	120	Classroom Teacher Salaries	$ 4,478,543	See staffing plan
5100	130	Other Certified Staff Member	$ 177,500	See staffing plan
5100	160	Other Support Personnel	$ 323,000	See staffing plan
5100	210	Retirement	$ 49,790	Employer match of 1% per full time employee
5100	220	FICA	$ 380,897	7.65% of gross salaries
5100	230	Group Insurance	$ 348,600	Average $350 per full time employee per month
5100	240	Worker's Compensation	$ 49,790	Average 1% of payroll
5100	250	Unemployment Compensation	$ 64,728	Average 1.3%
5100	360	Rentals	$ 25,000	Estimate to purchase mobile hotspots
5100	369	Technology Related Rentals	$ 65,000	Estimate for Nearpod site licenses, Lexia site license, Discovery Education site license, IXL site license, iReady & iReady toolbox
5100	510	Supplies	$ 115,000	Instructional supplies based on number of students
5100	519	Technology related supplies	$ 10,500	Estimate for personal automatic stereo/mono switching headphones lab packs
5100	520	Textbooks	$ 125,000	Noncapitalized textbooks (workbooks) based on number of students
5100	642	Furniture, Fixtures-Non Capitalized	$ 275,800	Estimate to purchase desk shields for students
5100	644	Technology Related non-capitalized computer hardware	$ 65,800	Estimate to purchase HP Chromebooks, & interactive screens
5100	649	Technology Related non-capitalized furniture & equipment	$ 35,900	Estimate to purchase Spectrum Connect Chromebook charging carts
5100	692	Non-capitalized computer software	$ 12,000	Estimate to purchase Chrome operating system licenses
		5100 Sub Total	**$ 6,602,848**	
Function 5200 - Exceptional Education				
5200	130	Other Certified Staff Member	$ 97,400	See staffing plan
5200	210	Retirement	$ 974	Employer match of 1% per full time employee
5200	220	FICA	$ 7,451	7.65% of gross salaries
5200	230	Group Insurance	$ 4,200	Average $350 per full time employee per month
5200	240	Worker's Compensation	$ 974	Average 1% of payroll
5200	250	Unemployment Compensation	$ 1,266	Average 1.3%
5200	310	Professional and Technical Services	$ 47,000	requirements
		5200 Sub Total	**$ 159,265**	
Function 6100 - Pupil Services				
6100	130	Other Certified Staff Member	$ 43,800	See staffing plan
6100	160	Other Support Personnel	$ 121,000	See staffing plan
6100	210	Retirement	$ 973	Employer match of 1% per full time employee
6100	220	FICA	$ 12,607	7.65% of gross salaries
6100	230	Group Insurance	$ 8,400	Average $350 per full time employee per month
6100	240	Worker's Compensation	$ 1,648	Average 1% of payroll
6100	250	Unemployment Compensation	$ 2,142	Average 1.3%
		6100 Sub Total	**$ 190,571**	
Function 7100 - Board				
7100	310	Professional and Technical Services	$ 18,000	Includes contracted audit fee, legal expenses
		7100 Sub Total	**$ 18,000**	
Function 7200 - General / District Administration				
7200	310	Management Fees	$ 1,061,122	12% of net FEFP
7200	730	Dues and Fees	$ 43,347	District fee as listed in district revenue estimate worksheet
		7200 Sub Total	**$ 1,104,469**	
Function 7300 - School Administration				
7300	110	Administrator Salaries	$ 225,000	See staffing plan
7300	160	Professional, Administrative and support staff	$ 548,137	See staffing plan
7300	210	Retirement	$ 4,346	Employer match of 1% per full time employee
7300	220	FICA	$ 59,145	7.65% of gross salaries
7300	230	Group Insurance	$ 79,800	Average $350 per full time employee per month
7300	240	Worker's Compensation	$ 7,731	Average 1% of payroll
7300	250	Unemployment Compensation	$ 10,051	Average 1.3%
7300	360	Rentals	$ 35,600	Copy machines costs based on prior year's expenses
7300	510	Supplies	$ 5,500	Office supplies, based on number of administrators
7300	642	Furniture, Fixtures (Non Capitalized)	$ 5,500	Office supplies, based on number of administrators
		7300 Sub Total	**$ 980,810**	
Function 7500 - Fiscal Services				
7500	730	Dues & Fees	$ 250,000	Based on prior year expenses for payroll processing fees and bank charges
		7500 Sub Total	**$ 250,000**	
Function 7600 - Food Services				
7600	160	Food Service Workers	$ 154,663	See staffing plan
7600	220	FICA	$ 11,832	7.65% of gross salaries
7600	230	Group Insurance	$ 4,200	Average $350 per full time employee per month
7600	240	Worker's Compensation	$ 1,547	Average 1% of payroll
7600	250	Unemployment Compensation	$ 2,011	Average 1.3%
7600	570	Food	$ 326,525	Breakfast, Snacks and Lunch based on cost per student and estimated number of students eating lunch
7600	641	Furniture, Fixtures-Capitalized	$ 25,000	Kitchen equipment purchases
		7600 Sub Total	**$ 525,776**	
Function 7900 - Operation of Plant				
7900	160	Other Support Personnel	$ 102,000	See staffing plan
7900	220	FICA	$ 7,803	7.65% of gross salaries
7900	240	Worker's Compensation	$ 1,020	Average 1% of payroll
7900	250	Unemployment Compensation	$ 1,326	Average 1.3%
7900	310	Professional and Technical Services	$ 475,500	Includes contracted safe school and traffic officers
7900	320	Insurance and Bond Premiums	$ 310,000	Property insurance, general liability, professional liability
7900	350	Repairs and Maintenance	$ 175,250	Based on prior year expenses
7900	360	Rent	$ 647,460	Co-location rental fees
7900	370	Communications	$ 30,000	Based on prior year expenses
7900	380	Public Utilities	$ 275,000	Based on prior year expenses
7900	510	Supplies	$ 78,950	Estimate for deep cleaning
		7900 Sub Total	**$ 2,104,309**	
Function 8100 - Maintenance of Plant				
8100	350	Repairs and Maintenance	$ 75,000	contract
8100	510	Supplies	$ 25,000	Janitorial supplies, based on prior year expenses
		8100 Sub Total	**$ 100,000**	
Function 9200 - Debt Service				
9100		Principal and Interest	$ 1,380,000	Based on Amortization schedules
		9100 Sub Total	**$ 1,380,000**	
		Contingency (5%)	**$ 347,634**	Contingency of 5% of total cost of pupil instructional services
		Total Expenditures	**$ 13,763,683**	
		Excess of Revenues Over Expenditures	**$ 1,027,954**	
		Beginning Fund Balance (as of June 30, 2026)	**$ 16,648,376**	
		Net Change in Fund Balance	**$ 1,027,954**	
		Ending Fund Balance	**$ 17,676,330**	

AcadeMir Charter School Preparatory (#1015) Staffing Plan

Instructions: Categorize by Function and Expenditure Category. Salaries must tie to budget

Expenditure Category	Amount	# of staff	Total Salaries	Function
Classroom Salaries				
Teachers	$ 63,979.19	70	$ 4,478,543.00	Basic Instruction
Other Certified Staff Member				
ESE Teacher	$ 48,700.00	2	$ 97,400.00	Execptional Education
Reading Coach	$ 59,500.00	1	$ 59,500.00	Instructional Staff Training
Science Coach	$ 60,500.00	1	$ 60,500.00	Instructional Staff Training
Math Coach	$ 57,500.00	1	$ 57,500.00	Instructional Staff Training
Counselor	$ 43,800.00	1	$ 43,800.00	Student Support Services
Tutoring				
Tutors	$ 20,000.00	10	$ 200,000.00	Basic Instruction
School Administration				
Principal	$ 140,000.00	1	$ 140,000.00	School Administration
Assistant Principal	$ 42,500.00	2	$ 85,000.00	School Administration
Administrative Assistant	$ 45,500.00	1	$ 45,500.00	School Administration
Dean	$ 70,500.00	1	$ 70,500.00	School Administration
Registrar	$ 14,450.00	2	$ 28,900.00	School Administration
Curriculum Coach	$ 9,500.00	5	$ 47,500.00	School Administration
NSLP Director	$ 18,050.00	1	$ 18,050.00	School Administration
ESE Specialist Supervisor	$ 15,500.00	1	$ 15,500.00	School Administration
Head Counselor	$ 8,520.00	1	$ 8,520.00	School Administration
Director of Operation/Compliance	$ 33,500.00	1	$ 33,500.00	School Administration
Grant Specialist	$ 35,000.00	1	$ 35,000.00	School Administration
Activities Director	$ 45,250.00	2	$ 90,500.00	School Administration
Other Support Personnel				
Interventionist	$ 20,500.00	6	$ 123,000.00	Basic Instructional
Custodian	$ 19,500.00	1	$ 19,500.00	Operation of Plant
Bathroom Monitor	$ 12,500.00	3	$ 37,500.00	Operation of Plant
Night Cleaning Personnel	$ 7,500.00	6	$ 45,000.00	Operation of Plant
IT Specialist	$ 45,000.00	2	$ 52,167.00	School Administration
IT Director	$ 47,500.00	1	$ 47,500.00	School Administration
Cafeteria Monitor	$ 10,500.00	5	$ 52,500.00	Food Services
Cafeteria Server	$ 9,262.50	3	$ 27,787.50	Food Services
Student Services & Ed Tech Coordinator	$ 53,500.00	1	$ 53,500.00	Student Support Services
Cafeteria Manager	$ 59,500.00	1.25	$ 74,375.00	Food Services
Athletic Director	$ 27,500.00	2	$ 55,000.00	Operation of Plant
Aftercare Worker	$ 7,500.00	9	$ 67,500.00	School Support Services
Total			$ 6,271,043	

Basic Instructions	
Classroom Teacher Salaries	$ 4,478,543.00
Other Certified Staff Member	$ 177,500.00
Substitute Teachers	$ 323,000.00
Exceptional	
Other Certified Staff Member	$ 97,400.00
Pupil Services	
Other Certified Staff Member	$ 43,800.00
Behavior Specialist	$ 121,000.00
School Administration	
Administrator Salaries	$ 225,000.00
Other Support Personnel	$ 548,137.00
Food Staff	
Food Service Manager	$ 154,662.50
Operation of Plant	
Other Support Personnel	$ 102,000.00
Total	$ 6,271,043

13 (Insert district number in cell A1, enter, then strike F9. Your district data then

Revenue Estimate Worksheet for "Acade

Based on the 2026-27 FEFP Conf

School District: **Miami-Dade**

1A. 2026-27 FEFP State and Local Funding

Base Student Allocation $5,457.60

Program	Number of FTE
(1)	(2)
101 Basic K-3	348.00
111 Basic K-3 with ESE Services	12.00
102 Basic 4-8	502.00
112 Basic 4-8 with ESE Services	49.00
103 Basic 9-12	0.00
113 Basic 9-12 with ESE Services	0.00
254 ESE Level 4 *(Grade Level PK-3)*	0.00
254 ESE Level 4 *(Grade Level 4-8)*	0.00
254 ESE Level 4 *(Grade Level 9-12)*	0.00
255 ESE Level 5 *(Grade Level PK-3)*	0.00
255 ESE Level 5 *(Grade Level 4-8)*	0.00
255 ESE Level 5 *(Grade Level 9-12)*	0.00
130 ESOL *(Grade Level PK-3)*	63.00
130 ESOL *(Grade Level 4-8)*	51.00
130 ESOL *(Grade Level 9-12)*	0.00
300 Career Education *(Grades 9-12)*	0.00
Totals	1025.00

Letters in Parentheses Refer to Notes at Bottom of W

N

Charter schools should contact their school c
of FTE" is NOT equivalent to num

Additional FTE	
Small District ESE Supplement	
Total Additional FTE	
Total Funded Weighted FTE	

1B. Classroom Teacher and Other Instructional Personnel Salary Increase

Maintenance and Growth Portions of the Salary Increase funds are part of the total Conference Base Funding and are not treated as a separate allocation. Amounts are split out here for informative purposes and for the purposes of providing a total that may be used for calculating the administrative fee.

Maintenance Portion (7.14% of Conference Base Funding)	**(a)**
Growth Portion (1.06% of Conference Base Funding)	**(a)**
Total Salary Increase Allocation	

2. ESE Guaranteed Allocation:

	FTE
Additional Funding from the ESE Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level. Students who do not have a matrix level should be considered 251. This total should equal all FTE from programs 111, 112 and 113 above, **less any 113 gifted FTE**.	12.00
	49.00
	0.00
Total FTE with ESE Services	**61.00**

3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by

UFTE share. **Charter School UFTE:** **1,025.00** ÷

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E33 above by tl

WFTE share. **Charter School WFTE:** **1,081.87** ÷

3C. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by

UFTE share. **Charter School UFTE:** **1,025.00** ÷

3D. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by

UFTE share. **Charter School UFTE:** **1,025.00** ÷

3E. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C28 above by

UFTE share. **Charter School UFTE:** **1,025.00** ÷

4. Educational Enrichment Share (Non-Virtual UFTE share) (e)

5. Discretionary Millage Compression Allocation

.748 Mills (UFTE share) (b)

6. State Funded Discretionary Contribution (UFTE share) (b) (m)

7. Safe Schools Allocation (Non-Virtual and Non-Scholarship UFTE share) (f)

8. Mental Health Assistance Allocation (Non-Scholarship UFTE share) (d)

9. Academic Acceleration Options Supplement (Value share) (g)

Ac

Charter schools should contact their sch
"Acceleration Value" is NOT equivalent to r
ref

Acceleration Value
Advanced Placement
International Baccalaureate
Advanced International Certificate
Industry Certified Career Education
Early High School Graduation
Dual Enrollment

School Academic Acceleration Option Supplement

10. Discretionary Local Effort (WFTE share) (c)

11. Proration to Funds Available (WFTE share) (c)

12. Educational Enrollment Stabilization Program (UFTE share) (b)

13. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	CWF	X
PK - 3	471.6630		1.0362	
4-8	610.2110		1.0362	
9-12	0.0000		1.0362	
Total *	1081.8740			

*(*Total FTE should equal total in Section 1, column (4) and should not include any addi*

14. Student Transportation (h)

Enter All Adjusted Fundable Riders

Enter All Adjusted ESE Riders

15. Federally Connected Student Supplement (i)

Impact Aid Student Type	Number of Students
Military and Indian Lands	
Civilians on Federal Lands	
Students with Disabilities	
Total	

16. Food Service Allocation (j)

17. Total Less Salary Increase Allocation (for administrative fee calculation)

18. Funding for the purpose of calculating the administrative fee for ESE charter schools.

If you have more than a 75% ESE student population, please place a 1 in the following b

NOTES:

(a) This allocation will be frozen as of the 2026-27 FEFP Conference Calculation and will not be recalculated t fluctuations in student enrollment later in the year.

(b) District allocations multiplied by percentage from item 3A.

(c) District allocations multiplied by percentage from item 3B.

(d) District allocations multiplied by percentage from item 3C.

(e) District allocations multiplied by percentage from item 3D.

(f) District allocations multiplied by percentage from item 3E.

(g) Acceleration values earned through Advanced Placement, International Baccalaureate, Advanced Internat School Graduation and Dual Enrollment pursuant to s. 1011.62(17), F.S.

(h) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjus should include only ESE Riders.

(i) The Federally Connected Student Supplement provides additional funding for students on federal lands th

(j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Pro

(k) Consistent with s. 1002.33(20)(a)3, F.S., a school's sponsor may not charge or withhold any administrative compensation.

(l) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students,

(m) This allocation provides fully state funded school districts (districts 69 through 80) with funding in lieu of district where the school is located. FLVS and schools sponsored by Florida colleges or state universities are f

Administrative fees:

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based up may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide For charter schools within a charter school system that meets the requirements in s. 1002.33(20)(a)2.a.(II), F.S.,

For high performing charter schools, administrative fees charged by the school district shall be calculated based may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivale
Revenues flow to districts from state sources and from county tax collectors on various distribution schedules.

pulls from Calculation Detail Sheets)

mir Charter School Preparatory

ference Calculation

Comparable Wage Factor: 1.0362

Small District Factor 1.0000

Program Cost Factor	Weighted FTE (2) x (3)		2026-27 Base Funding SDF)
(3)	(4)		(5)
1.107	385.2360	$	2,178,573
1.107	13.2840	$	75,123
1.000	502.0000	$	2,838,893
1.000	49.0000	$	277,103
0.965	0.0000	$	-
0.965	0.0000	$	-
3.515	0.0000	$	-
3.515	0.0000	$	-
3.515	0.0000	$	-
5.906	0.0000	$	-
5.906	0.0000	$	-
5.906	0.0000	$	-
1.161	73.1430	$	413,636
1.161	59.2110	$	334,848
1.161	0.0000	$	-
1.090	0.0000	$	-
	1081.8740	$	6,118,176

rksheet:

Number of FTE

listrict sponsor regarding eligible FTE. Please note that "Number
ber of students enrolled in these courses or programs.

			2026-27 Base Funding (WFTE x BSA x CWF x SDF)
		$	-
0.0000	Additional Base Funds	$	-
1081.8740	Total Base Funding	$	6,118,176

$ 6,118,176	X	7.14%	$	436,838
$ 6,118,176	X	1.06%	$	64,853
			$	501,691

Grade Level	Matrix Level	Guarantee Per Student		
PK-3	251	$ 1,070	$	12,840
PK-3	252	$ 3,455	$	-
PK-3	253	$ 7,050	$	-
4-8	251	$ 1,200	$	58,800
4-8	252	$ 3,584	$	-
4-8	253	$ 7,179	$	-
9-12	251	$ 854	$	-
9-12	252	$ 3,238	$	-
9-12	253	$ 6,833	$	-
		Total ESE Guarantee	$	71,640

the district's total UFTE to obtain school's

District's Total UFTE: 385,976.28

= 0.2656%

he district's total WFTE to obtain school's

District's Total WFTE: 411,597.21

= 0.2628%

the district's total non-scholarship UFTE to obtain school's

District's Total Non-Scholarship UFTE: 303,506.53

= 0.3377%

the district's total non-virtual UFTE to obtain school's

District's Total Non-Virtual UFTE: 385,104.17

= 0.2662%

the district's total non-scholarship and non-virtual UFTE to obtain school's

District's Total Non-Scholarship Non-Virtual UFTE: 302,634.42

= 0.3387%

125,258,982	x	0.2662%	$	333,439
0	x	0.2656%	$	-
0	x	0.2656%	$	-
36,442,072	x	0.3387%	$	123,429
19,296,781	x	0.3377%	$	65,165

:celeration Value

ool district sponsor regarding eligible value. Please note that
ıumber of students enrolled in these courses or programs. Please
er to footnote (g) below.

School total value	-
District total value	14,483.26

65,667,507	x	0.0000%	$	-
427,592,916	x	0.2628%	$	1,123,714
0	x	0.2628%	$	-
0	x	0.2656%	$	-

Allocation factors

961.57	=	469,955
918.10	=	580,515
920.31	=	0

Total Class Size Reduction Funds $ 1,050,470

itional FTE from Section 1.)

	x	548	$	-

	x	1,691	$ -

Exempt Property Allocation	Impact Aid Student Allocation	Total
$0.00	$0.00	$ -
$0.00	$0.00	$ -
	$0.00	$ -
		$ -
	Total	$ 8,886,033
(k)		$ 8,384,342
(l)		

ox: $ -

:hroughout the year. Charter school allocations are recommended not to be recalculated with

:ional Certificate of Education, Industry Certified Career Education (CAPE), Early High

ted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders"

at receive Section 8003 impact aide pursuant to s. 1011.62(10), F.S.

fee against a charter school for any funds specifically allocated by the Legislature for teacher

the administrative fee shall be calculated based on unweighted full-time equivalent students.
discretionary local tax revenue that is generated for district students by the tax base of the
ınded at the state average per-FTE amount.

on 5% of available funds from the FEFP and categorical funding for which charter students
the school population into 250. Multiply that fraction times the funds available, then times 5%.
lo the same calculation based for up to and including 500 students.

ıpon 2% of available funds from the FEFP and categorical funding for which charter students
the school population into 250. Multiply that fraction times the funds available, then times 2%.

:nt students reported during the survey periods designated by the Commissioner of Education.