

Academir Charter School West (# 0410)

Budget FY 25-26

*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: 693

Revenues			
Function	Obj	Description	Total Governmental Funds
		FEDERAL SOURCES	
	3200	Federal through state and local	\$ 181,488
		STATE SOURCES	
	3310	FEFP	\$ 5,056,170
	3355	Class size reduction	\$ 714,219
	3397	Capital outlay	\$ 1,047,800
	33XX	Other state revenue	\$ 1,258,152
		LOCAL SOURCES	
	3430	Interest	\$ 13,100
	34XX	Other local revenue	\$ 1,022,910
		Total Revenue	\$ 9,293,839

Expenditures			
Function 5100 - Basic Instruction			
5100	120	Classroom Teacher Salaries	\$ 3,120,000
5100	130	Other Certified Staff Member	\$ 168,000
5100	140	Substitute Teachers	\$ 32,400
5100	160	Other Support Personnel	\$ 314,800
5100	210	Retirement	\$ 36,352
5100	220	FICA	\$ 278,093
5100	230	Group Insurance	\$ 210,000
5100	240	Worker's Compensation	\$ 36,352
5100	250	Unemployment Compensation	\$ 47,258
5100	369	Technology related rentals	\$ 10,500
5100	510	Supplies	\$ 75,000
5100	520	Textbooks	\$ 75,000
5100	642	Furniture, Fixtures-Noncapitalized	\$ 25,000
5100	644	Technology related noncapitalized computer hardware	\$ 35,000
		5100 Sub Total	\$ 4,463,754
Function 5200 - Exceptional Education			
5200	130	Other Certified Staff Member	\$ 193,400
5200	210	Retirement	\$ 1,934
5200	220	FICA	\$ 14,795
5200	230	Group Insurance	\$ 3,000
5200	240	Worker's Compensation	\$ 1,934
5200	250	Unemployment Compensation	\$ 2,514
5200	310	Professional and Technical Services	\$ 35,900
		5200 Sub Total	\$ 253,477
Function 6100 - Pupil Services			
6100	160	Other Support Personnel	\$ 119,700
6100	220	FICA	\$ 9,157
6100	240	Worker's Compensation	\$ 1,197
6100	250	Unemployment Compensation	\$ 1,556
		6100 Sub Total	\$ 131,610
Function 6300 - Instructional/Curriculum Development			

6300	310	Professional and Technical Services	\$ 55,600
		6300 Sub Total	\$ 55,600
Function 6400 - Instructional Staff Training			
6400	310	Travel	\$ 35,000
		6400 Sub Total	\$ 35,000
Function 7100 - Board			
7100	310	Professional and Technical Services	\$ 12,500
		7100 Sub Total	\$ 12,500
Function 7200 - General / District Administration			
7200	310	Professional and Technical Services	\$ 687,634
7200	730	Dues and Fees	\$ 40,104
		7200 Sub Total	\$ 727,738
Function 7300 - School Administration			
7300	110	Administrator Salaries	\$ 255,500
7300	160	Clerical Staff	\$ 255,026
7300	210	Retirement	\$ 5,105
7300	220	FICA	\$ 39,055
7300	230	Group Insurance	\$ 25,200
7300	240	Worker's Compensation	\$ 2,555
7300	250	Unemployment Compensation	\$ 3,315
7300	510	Supplies	\$ 25,000
7300	642	Furniture, Fixtures (Non Capitalized)	\$ 1,500
		7300 Sub Total	\$ 612,257
Function 7500 - Fiscal Services			
7500	730	Dues and Fees	\$ 165,000
		7500 Sub Total	\$ 165,000
Function 7600 - Food Services			
7600	160	Food Service Workers	\$ 152,900
7600	220	FICA	\$ 11,697
7600	230	Group Insurance	\$ 4,200
7600	240	Worker's Compensation	\$ 1,529
7600	250	Unemployment Compensation	\$ 1,988
7600	510	Supplies	\$ 8,331
7600	570	Food	\$ 200,500
		7600 Sub Total	\$ 381,145
Function 7900 - Operation of Plant			
7900	160	Other Support Personnel	\$ 201,960
7900	220	FICA	\$ 15,450
7900	240	Worker's Compensation	\$ 2,020
7900	250	Unemployment Compensation	\$ 2,625
7900	310	Professional and Technical Services	\$ 275,000
7900	320	Insurance and Bond Premiums	\$ 175,250
7900	350	Repairs and Maintenance	\$ 155,000
7900	370	Communications	\$ 18,500
7900	380	Public Utilities	\$ 130,000
		7900 Sub Total	\$ 975,805
Function 8100 - Maintenance of Plant			
8100	350	Repairs and Maintenance	\$ 15,500
8100	510	Supplies	\$ 15,000
		8100 Sub Total	\$ 30,500
Function 9200 - Debt Service			
9100		Principal and Interest	\$ 1,074,375
		9100 Sub Total	\$ 1,074,375
		Total Expenditures	\$ 8,918,761
		Excess of Revenues Over Expenditures	\$ 375,078
		Beginning Fund Balance (as of June 30, 2025)	\$ 5,665,738
		Net Change in Fund Balance	\$ 375,078
		Ending Fund Balance	\$ 6,040,816