AcadeMir Charter School West (# 0410) Budget and Budget Narrative Template
FY 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: 689

Revenues

Function	Obj	Description	Total Governmental Funds	Budget Narrative
		FEDERAL SOURCES		
	3200	Federal through state and local	$ 146,687	Based on NSL $122,743, Title IV - $17,907, Title III - $6,036, based on prior year budget allocation
		STATE SOURCES		
	3310	FEFP	$ 5,331,954	FEFP Revenue utilizing the revenue, includes TSIA
	3355	Class size reduction	$ 711,963	FEFP Revenue, prior year budget FEFP budget allocation for class size reduction
	3397	Capital outlay	$ 1,013,337	Estimated based on latest state budget/prior year allocation
	33XX	Other state revenue	$ 1,312,769	Teacher referendum, projection based on prior year budget allocation
		LOCAL SOURCES		
	3430	Interest (Restricted and Unrestricted)	$ 252,002	Based on historical data with earnings from money market accounts (restricted $186,402, unrestricted $65,600)
	34XX	Other local revenue	$ 1,022,910	Based on historical data with various fundraising efforts and aftercare.
		Total Revenue	**$ 9,791,622**	

Expenditures

Function	Obj	Description	Total Governmental Funds	Budget Narrative
Function 5100 - Basic Instruction				
5100	120	Classroom Teacher Salaries	$ 3,250,000	Instructional teachers
5100	130	Other Certified Staff Member	$ 168,000	Other certified teachers
5100	140	Substitute Teachers	$ 32,400	Interventionist
5100	160	Other Support Personnel	$ 298,600	Employee Staffing Allocation
5100	210	Retirement	$ 37,490	Employer match of 1% per full time employee
5100	220	FICA	$ 286,799	7.65% of gross salaries
5100	230	Group Insurance	$ 243,600	Average $350 per month per full time employee
5100	240	Worker's Compensation	$ 37,490	Average 1% of payroll
5100	250	Unemployment Compensation	$ 48,737	Average 1.3%
5100	369	Technology related rentals	$ 10,500	Estimate for classroom cameras for remote learning
5100	510	Supplies	$ 75,000	Estimate to purchase based on historical expenses
5100	520	Textbooks	$ 75,000	Estimate based on new standards Noncapitalized textbooks (workbooks).
5100	642	Furniture, Fixtures-Noncapitalized	$ 25,000	Estimate to purchase non-capitalized furniture and equipment
5100	644	Technology related noncapitalized computer hardware	$ 35,000	Estimate to purchase HP Chromebooks as approved by the Board
		5100 Sub Total	**$ 4,623,616**	
Function 5200 - Exceptional Education				
5200	130	Other Certified Staff Member	$ 145,050	Teacher specialist
5200	210	Retirement	$ 1,451	Employer match of 1% per full time employee
5200	220	FICA	$ 11,096	7.65% of gross salaries
5200	230	Group Insurance	$ 12,600	Average $250 per month per full time employee
5200	240	Worker's Compensation	$ 1,451	Average 1% of payroll
5200	250	Unemployment Compensation	$ 1,886	Average 1.3%
5200	310	Professional and Technical Services	$ 35,900	requirements
		5200 Sub Total	**$ 209,433**	
Function 6100 - Pupil Services				
6100	160	Other Support Personnel	$ 119,700	Aftercare personnel
6100	220	FICA	$ 9,157	7.65% of gross salaries
6100	240	Worker's Compensation	$ 1,197	Average 1% of payroll
6100	250	Unemployment Compensation	$ 1,556	Average 1.3%
		6100 Sub Total	**$ 131,610**	
Function 6300 - Instructional/Curriculum Development				
6300	310	Professional and Technical Services	$ 55,600	Curriculum Development
		6300 Sub Total	**$ 55,600**	
Function 6400 - Instructional Staff Training				
6400	310	Travel	$ 35,000	Staff Training
		6400 Sub Total	**$ 35,000**	
Function 7100 - Board				
7100	310	Professional and Technical Services	$ 12,500	Includes contracted audit fee, legal expenses
		7100 Sub Total	**$ 12,500**	
Function 7200 - General / District Administration				
7200	310	Professional and Technical Services	$ 720,458	ESP Fee at 12%
7200	730	Dues and Fees	$ 40,104	District fee as listed in district revenue estimate @ 2%
		7200 Sub Total	**$ 760,562**	
Function 7300 - School Administration				
7300	110	Administrator Salaries	$ 285,200	Principal and assistant principal
7300	160	Other Support Personnel	$ 257,986	Registrar and other program directors
7300	210	Retirement	$ 5,432	Employer match of 1% per full time employee
7300	220	FICA	$ 41,554	7.65% of gross salaries
7300	230	Group Insurance	$ 25,200	Average $350 per month per full time employee
7300	240	Worker's Compensation	$ 2,852	Average 1% of payroll
7300	250	Unemployment Compensation	$ 3,354	Average 1.3%
7300	510	Supplies	$ 25,000	Office supplies, based on prior year costs
7300	642	Furniture, Fixtures (Non Capitalized)	$ 1,500	Estimate to purchase area dividers in reception area
		7300 Sub Total	**$ 648,077**	
Function 7500 - Fiscal Services				
7500	730	Dues and Fees	$ 165,000	Estimated bank charges, and payroll costs based on prior year's cost
		7500 Sub Total	**$ 165,000**	
Function 7600 - Food Services				
7600	160	Food Service Workers	$ 152,900	Cafeteria manager and support staff
7600	220	FICA	$ 11,697	Employee Staffing Allocation
7600	230	Group Insurance	$ 25,200	Average $350 per month per full time employee
7600	240	Worker's Compensation	$ 1,529	Average 1% of payroll
7600	250	Unemployment Compensation	$ 1,988	Average 1.3%
7600	510	Supplies	$ 8,331	Estimate for precautionary sanitary supplies for the kitchen
7600	570	Food	$ 185,900	Breakfast, Snacks and Lunch based on cost per student and estimated number of students eating lunch
		7600 Sub Total	**$ 387,545**	
Function 7900 - Operation of Plant				
7900	160	Other Support Personnel	$ 176,760	Custodians and security staff
7900	220	FICA	$ 13,522	7.65% of salaries
7900	240	Worker's Compensation	$ 1,768	Average 1% of payroll
7900	250	Unemployment Compensation	$ 2,298	Average 1.3%
7900	310	Professional and Technical Services	$ 340,000	Includes contracted safe school and traffic officers
7900	320	Insurance and Bond Premiums	$ 230,000	Based on prior year expenses-Property insurance, general liability, professional liability
7900	350	Repairs and Maintenance	$ 155,000	Based on prior year expenses
7900	370	Communications	$ 18,500	Based on prior year expenses
7900	380	Public Utilities	$ 130,000	Based on prior year expenses
		7900 Sub Total	**$ 1,067,848**	
Function 8100 - Maintenance of Plant				
8100	350	Repairs and Maintenance	$ 15,500	contract
8100	510	Supplies	$ 15,000	Janitorial supplies, based on prior year expenses and elevated cleaning regime
		8100 Sub Total	**$ 30,500**	
Function 9200 - Debt Service				
9100		Principal and Interest	$ 1,200,000	Based on Amortization schedules
		9100 Sub Total	**$ 1,200,000**	
		Contingency (5%)	**$ 251,013**	Contingency of 5% of total cost of pupil instructional services
		Total Expenditures	**$ 9,578,303**	
		Excess of Revenues Over Expenditures	**$ 213,319**	

	Beginning Fund Balance (as of June 30, 2026)	**$ 6,040,816**	
	Net Change in Fund Balance	**$ 213,319**	
	Ending Fund Balance	**$ 6,254,135**	

AcadeMir Charter School West (# 0410) Staffing Plan

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

** Staffing plan not limited to example categories listed below

Expenditure Category	Amount	# of staff	Total Salaries	Function
Classroom Salaries				
Teachers	$ 65,000.00	50	$ 3,250,000	Basic Instruction
Substitute Teachers				
Substitute/3100	$ 32,400.00	1	$ 32,400	Basic Instruction
Other Certified Staff Member				
ESE Teacher	$ 48,350.00	3	$ 145,050	Execptional Education
Reading Coach	$ 55,500.00	1	$ 55,500	Basic Instruction
Science Coach	$ 56,250.00	2	$ 112,500	Basic Instruction
Tutoring				
Tutors	$ 25,000.00	10	$ 250,000	Basic Instruction
School Administration				
Principal	$ 120,000.00	1	$ 120,000	School Administration
Assistant Principal	$ 70,000.00	2	$ 140,000	School Administration
Registrar Supervisor	$ 45,000.00	1	$ 45,000	School Administration
NSLP Director	$ 10,150.00	1	$ 10,150	School Administration
ESE Specialist Supervisor	$ 16,500.00	1	$ 16,500	School Administration
Head Counselor	$ 11,800.00	1	$ 11,800	School Administration
Administrative Assistant	$ 35,568.00	2	$ 71,136	School Administration
Community Involvement Specialist/Activity Director	$ 45,900.00	1	$ 45,900	School Administration
Other Support Personnel				
Interventionist	$ 16,200.00	3	$ 48,600	Basic Instructional
Custodian	$ 17,480.00	3	$ 52,440	Operation of Plant
Bathroom Monitor	$ 15,540.00	4	$ 62,160	Operation of Plant
Night Cleaning Personnel	$ 7,770.00	8	$ 62,160	Operation of Plant
IT Specialist	$ 13,750.00	2	$ 27,500	School Administration
IT Director	$ 30,000.00	1	$ 30,000	School Administration
Cafeteria Monitor	$ 15,580.00	2	$ 31,160	Food Services
Cafeteria Server	$ 15,580.00	3	$ 46,740	Food Services
Cafeteria Manager	$ 37,500.00	2	$ 75,000	Food Services
Athletic Director	$ 25,200.00	1	$ 25,200	Operation of Plant
Aftercare Counselor	$ 8,550.00	14	$ 119,700	Student Support Services

Total Salaries	**$ 4,886,596.00**

Basic Instructions	$ 3,250,000
Classroom Teacher Salaries	$ 168,000
Other Certified Staff Member	$ 32,400
Other Support Personnel	$ 298,600
Exceptional	
Other Certified Staff Member	$ 145,050
Pupil Services	
Other Support Personnel	$ 119,700
School Administration	
Administrator Salaries	$ 285,200
Other Support Personnel	$ 257,986
Food Staff	
Food Service Workers	$ 152,900
Operation of Plant	
Other Support Personnel	$ 176,760
Total	$ 4,886,596

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

Revenue Estimate Worksheet for "Ac

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	278.00
111 Basic K-3 with ESE Services	40.00
102 Basic 4-8	285.00
112 Basic 4-8 with ESE Services	45.00
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)*	38.00
130 ESOL *(Grade Level 4-8)*	3.00
130 ESOL *(Grade Level 9-12)*	0.00
300 Career Education *(Grades 9-12)*	0.00
Totals	689.00

Letters in Parentheses Refer to Notes at Bottom of W

N

Charter schools should contact their school d
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
	40.00
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**.	
	45.00
	0.00
Total FTE with ESE Services	**85.00**

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

UFTE share. **Charter School UFTE:** **689.00** ÷

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

WFTE share. **Charter School WFTE:** **729.63** ÷

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

UFTE share. **Charter School UFTE:** **689.00** ÷

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

UFTE share. **Charter School UFTE:** **689.00** ÷

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

UFTE share. **Charter School UFTE:** **689.00** ÷

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
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	396.1440		1.0362	
4-8	333.4830		1.0362	
9-12	0.0000		1.0362	
Total *	729.6270			

*(*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

<u>Administrative fees:</u>

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

<u>Other:</u>

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)

ademir Charter School West

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	307.7460	$ 1,740,354
1.107	44.2800	$ 250,411
1.000	285.0000	$ 1,611,722
1.000	45.0000	$ 254,482
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	44.1180	$ 249,495
1.161	3.4830	$ 19,697
1.161	0.0000	$ -
1.090	0.0000	$ -
	729.6270	$ 4,126,161

orksheet:

Number of FTE

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

		2026-27 Base Funding (WFTE x BSA x CWF x SDF)
		$ -
0.0000	Additional Base Funds	$ -
729.6270	Total Base Funding	$ 4,126,161

$ 4,126,161	X	7.14%	$ 294,608
$ 4,126,161	X	1.06%	$ 43,737
			$ 338,345

Grade Level	Matrix Level	Guarantee Per Student	
PK-3	251	$ 1,070	$ 42,800
PK-3	252	$ 3,455	$ -
PK-3	253	$ 7,050	$ -
4-8	251	$ 1,200	$ 54,000
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	$ 96,800

' the district's total UFTE to obtain school's

District's Total UFTE: 385,976.28

= 0.1785%

he district's total WFTE to obtain school's

District's Total WFTE: 411,597.21

= 0.1773%

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

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

= 0.2270%

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

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

= 0.1789%

' 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

= 0.2277%

125,258,982	x	0.1789%	$	224,088
0	x	0.1785%	$	-
0	x	0.1785%	$	-
36,442,072	x	0.2277%	$	82,979
19,296,781	x	0.2270%	$	43,804

: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	0.1773%	$	758,122
0	x	0.1773%	$	-
0	x	0.1785%	$	-

Allocation factors

961.57	=	394,709
918.10	=	317,254
920.31	=	0

Total Class Size Reduction Funds $ 711,963

ıtional 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	$ -
[redacted]	$0.00	$ -
		$ -

	Total	$ 6,043,917
(k)		$ 5,705,572
(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%.

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