AcadeMir Charter School Middle (# 6082) Budget and Budget Narrative
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: 265

Revenues

Function	Obj	Description	Total Governmental Funds	Budget Narrative
		FEDERAL SOURCES		
	3200	Federal through state and local	$ 230,835	National School Lunch $105,795, Title I, $107,576, Title IV $14,446. Title III - $3,018, - Based on prior year historical revenues
		STATE SOURCES		
	3310	FEFP	$ 2,012,707	FEFP Revenue utilizing the revenue, includes TSIA
	3355	Class size reduction	$ 262,455	Estimated based on allocation from Miami-Dade County School Board worksheet
	3397	Capital outlay	$ 453,160	Estimated based on prior year allocation from the state
	33XX	Other state revenue	$ 578,172	Teachers referendum state allocation and misc. state revenues from prior year
		LOCAL SOURCES		
	3430	Interest	$ 7,500	Based on historical data
	34XX	Other local revenue	$ 210,000	Based on historical data with fundraising efforts
		Total Revenue	**$ 3,754,829**	

Expenditures

Function	Obj	Description	Total Governmental Funds	Budget Narrative
Function 5100 - Basic Instruction				
5100	120	Classroom Teacher Salaries	$ 1,026,000	Instructional teachers
5100	130	Other Certified Staff Member	$ 27,850	Other certified teachers
5100	160	Other Support Personnel	$ 38,880	Interventionist
5100	210	Retirement	$ 10,927	Employer match of 1% per full time employee
5100	220	FICA	$ 83,594	7.65% of gross salaries
5100	230	Group Insurance	$ 92,400	Average $350 per full time employee per month
5100	240	Worker's Compensation	$ 10,927	Average 1% of payroll
5100	250	Unemployment Compensation	$ 14,205	Average 1.3%
5100	360	Rentals	$ 18,500	Estimate for mobile hotspots
5100	369	Technology Related Rentals	$ 15,250	Estimate for iReady site licenses for ELA and Math, Remote Classroom Learning with Kami, USA Testprep licenses, J&J Educational Bootcamp, and Scholastic Classroom Magazine remote learning site licenses, IXL
5100	510	Supplies	$ 19,875	Instructional supplies based on historical expenses
5100	519	Technology Related supplies	$ 5,000	Estimate for personal automatic stereo/mono switching headphones lab packs
5100	520	Textbooks	$ 35,000	Noncapitalized textbooks and workbooks
5100	644	Technology Related non-capitalized computer hardware	$ 25,000	Estimate to purchase chrome books and mac books
		5100 Sub Total	**$ 1,423,409**	
Function 5200 - Exceptional Education				
5200	130	Other Certified Staff Member	$ 51,200	Teacher specialist
5200	210	Retirement	$ 512	Employer match of 1% per full time employee
5200	220	FICA	$ 3,917	7.65% of salaries
5200	230	Group Insurance	$ 4,200	Average $350 per full time employee per month
5200	240	Worker's Compensation	$ 512	Average 1% of payroll
5200	250	Unemployment Compensation	$ 666	Average 1.3%
5200	310	Professional and Technical Services	$ 25,000	Includes contracted speech therapy services, based on IEP requirements
		5200 Sub Total	**$ 86,006**	
Function 6100 - Pupil Services				
6100	160	Other Support Personnel	$ 14,760	Aftercare personnel
6100	220	FICA	$ 1,129	7.65% of salaries
6100	230	Group Insurance	$ 4,200	Average $350 per full time employee per month
6100	240	Worker's Compensation	$ 148	Average 1% of payroll
6100	250	Unemployment Compensation	$ 192	Average 1.3%
		6100 Sub Total	**$ 20,429**	
Function 6400 - Instructional Staff Training				
6400	310	Professional and Technical Services	$ 15,000	Staff training
		6400 Sub Total	**$ 15,000**	
Function 7100 - Board				
7100	310	Professional and Technical Services	$ 9,500	Includes contracted audit fee, legal expenses
		7100 Sub Total	**$ 9,500**	
Function 7200 - General / District Administration				
7500	310	Professional and Technical Services	$ 290,753	ESP Fee at 12%
7200	730	Dues and Fees	$ 42,928	Estimated district fee @ 2%
		7200 Sub Total	**$ 333,681**	
Function 7300 - School Administration				
7300	110	Administrator Salaries	$ 127,800	Principal and assistant principal
7300	160	Other Support Personnel	$ 147,929	Registrar and other program directors
7300	210	Retirement	$ 2,757	Employer match of 1% per full time employee
7300	220	FICA	$ 21,093	7.65% of salaries
7300	230	Group Insurance	$ 21,000	Average $350 per full time employee per month
7300	360	Rentals	$ 6,500	Copy machines costs based on prior year's expenses
7300	510	Supplies	$ 15,000	Supplies
		7300 Sub Total	**$ 342,080**	
Function 7500 - Fiscal Services				
7500	730	Dues and Fees	$ 65,900	Estimated bank charges, and payroll costs based on prior year's cost
		7500 Sub Total	**$ 65,900**	
Function 7600 - Food Services				
7600	160	Food Service Workers	$ 68,470	Cafeteria and support staff
7600	210	Retirement	$ 685	Employer match of 1% per full time employee
7600	220	FICA	$ 5,238	7.65% of salaries
7600	230	Group Insurance	$ 4,200	Average $350 per full time employee
7600	240	Worker's Compensation	$ 685	Average 1% of payroll
7600	250	Unemployment Compensation	$ 890	Average 1.3%
7600	570	Food	$ 55,800	Breakfast, Snacks and Lunch based on cost per student and estimated number of students eating lunch
		7600 Sub Total	**$ 135,967**	
Function 7900 - Operation of Plant				
7900	160	Other Support Personnel	$ 55,515	Custodians and security staff
7900	210	Retirement	$ 555	Employer match of 1% per full time employee
7900	220	FICA	$ 4,247	7.65% of salaries
7900	230	Group Insurance	$ 4,200	Average $350 per full time employee
7900	240	Worker's Compensation	$ 555	Average 1% of payroll
7900	250	Unemployment Compensation	$ 722	Average 1.3% of payroll
7900	310	Professional and Technical Services	$ 115,000	Includes contracted safe school and traffic officers
7900	320	Insurance and Bond Premiums	$ 110,000	Property insurance, general liability, professional liability
7900	350	Repairs and Maintenance	$ 45,800	Based on prior year expenses
7900	370	Communications	$ 25,000	Based on prior year expenses
7900	380	Public Utilities	$ 78,000	Based on prior year expenses
7900	430	Utilities	$ 20,000	Based on prior year expenses
		7900 Sub Total	**$ 459,594**	
Function 8100 - Maintenance of Plant				
8100	510	Supplies	$ 10,000	Janitorial supplies, based on prior year expenses
		8100 Sub Total	**$ 10,000**	
Function 9200 - Debt Service				
9100		Principal and Interest	$ 605,000	Based on Amortization schedules- Allocated 43% based on student count.
		9100 Sub Total	**$ 605,000**	
		Contingency (5%)	**$ 76,492**	Contingency of 5% of total cost of pupil instructional services
		Total Expenditures	**$ 3,583,058**	
		Excess of Revenues Over Expenditures	**$ 171,771**	

		Beginning Fund Balance (as of June 30, 2026)	**$ 2,716,600**	
		Net Change in Fund Balance	**$ 171,771**	
		Ending Fund Balance	**$ 2,888,371**	

AcadeMir Charter School Middle (# 6082) Staffing Plan
FY 26-27

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	$ 57,000.00	18	$ 1,026,000.00	Basic Instruction
Other Certified Staff Member				
ESE Teacher	$ 51,200.00	1	$ 51,200.00	Exceptional Education
Reading/Math/Science Coach (shared)	$ 27,850.00	1	$ 27,850.00	Instructional Staff Training
Paraprofessionals				
Paraprofessional			$ -	Basic Instruction
School Administration				
Principal	$ 80,000.00	1	$ 80,000.00	School Administration
Assistant Principal	$ 47,800.00	1	$ 47,800.00	School Administration
Registrar Supervisor (Shared)	$ 3,370.00	1	$ 3,370.00	School Administration
Registrar	$ 23,000.00	1	$ 23,000.00	School Administration
NSLP Director	$ 12,250.00	1	$ 12,250.00	School Administration
ESE Specialist Supervisor (shared)	$ 19,223.00	2	$ 38,446.00	School Administration
Head Counselor	$ 30,000.00	1	$ 30,000.00	School Administration
Community Involvement Specialist/Activity Director	$ 23,763.00	1	$ 23,763.00	School Administration
			$ -	
Other Support Personnel			$ -	
Interventionist	$ 19,440.00	2	$ 38,880.00	Basic Instructional
Custodian	$ 27,560.00	1	$ 27,560.00	Operation of Plant
Bathroom Monitor	$ 8,977.50	2	$ 17,955.00	Operation of Plant
IT Specialist/ Supervisor	$ 5,700.00	3	$ 17,100.00	School Administration
Cafeteria Monitor	$ 9,025.00	2	$ 18,050.00	Food Services
Cafeteria Server	$ 14,760.00	2	$ 29,520.00	Food Services
Cafeteria Manager/After School Manager	$ 18,000.00	1	$ 18,000.00	Food Services
Cafeteria Manager/After School Supervisor	$ 2,900.00	1	$ 2,900.00	Food Services
Security	$ 10,000.00	1	$ 10,000.00	Operation of Plant
Aftercare Worker	$ 7,380.00	2	$ 14,760.00	Student Support Services
			$ 1,558,404.00	

Basic Instructions	
Classroom Teacher Salaries	$ 1,026,000.00
Other Certified Staff Member	$ 27,850.00
Other Support Personnel	$ 38,880.00
Exceptional	
Other Certified Staff Member	$ 51,200.00
Pupil Services	
Other Support Personnel	$ 14,760.00
School Administration	
Administrator Salaries	$ 127,800.00
Other Support Personnel	$ 147,929.00
Food Staff	
Food Service Workers	$ 68,470.00
Operation of Plant	
Other Support Personnel	$ 55,515.00
Total	$ 1,558,404.00

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

Revenue Estimate Worksheet for "Acad

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 (1)	Number of FTE (2)
101 Basic K-3	0.00
111 Basic K-3 with ESE Services	43.00
102 Basic 4-8	197.00
112 Basic 4-8 with ESE Services	0.00
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)*	0.00
130 ESOL *(Grade Level 4-8)*	25.00
130 ESOL *(Grade Level 9-12)*	0.00
300 Career Education *(Grades 9-12)*	0.00
Totals	265.00

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:

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**.

FTE
43.00
0.00
0.00

Total FTE with ESE Services **43.00**

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

UFTE share. **Charter School UFTE:** 265.00 ÷

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

WFTE share. **Charter School WFTE:** 273.63 ÷

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

UFTE share. **Charter School UFTE:** 265.00 ÷

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

UFTE share. **Charter School UFTE:** 265.00 ÷

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

UFTE share. **Charter School UFTE:** 265.00 ÷

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

refe

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	47.6010		1.0362	
4-8	226.0250		1.0362	
9-12	0.0000		1.0362	
Total *	273.6260			

*(*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)

demir Charter School Middle

ference Calculation

Comparable Wage Factor: 1.0362

Small District Factor 1.0000

Program Cost Factor (3)	Weighted FTE (2) x (3) (4)		2026-27 Base Funding SDF) (5)
1.107	0.0000	$	-
1.107	47.6010	$	269,192
1.000	197.0000	$	1,114,068
1.000	0.0000	$	-
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	0.0000	$	-
1.161	29.0250	$	164,141
1.161	0.0000	$	-
1.090	0.0000	$	-
	273.6260	$	1,547,401

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	$	-
273.6260	Total Base Funding	$	1,547,401

$ 1,547,401	X	7.14%	$ 110,484
$ 1,547,401	X	1.06%	$ 16,402
			$ 126,886

Grade Level	Matrix Level	Guarantee Per Student	
PK-3	251	$ 1,070	$ 46,010
PK-3	252	$ 3,455	$ -
PK-3	253	$ 7,050	$ -
4-8	251	$ 1,200	$ -
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	$ 46,010

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

District's Total UFTE: 385,976.28

= 0.0687%

he district's total WFTE to obtain school's

District's Total WFTE: 411,597.21

= 0.0665%

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

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

= 0.0873%

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

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

= 0.0688%

' 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

= 0.0876%

125,258,982	x	0.0688%	$ 86,178
0	x	0.0687%	$ -
0	x	0.0687%	$ -
36,442,072	x	0.0876%	$ 31,923
19,296,781	x	0.0873%	$ 16,846

cceleration Value

ool district sponsor regarding eligible value. Please note that
number 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	0.0665%	$ 284,349
0	x	0.0665%	$ -
0	x	0.0687%	$ -

Allocation factors

961.57	=	47,429
918.10	=	215,026
920.31	=	0

Total Class Size Reduction Funds $ 262,455

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	$ -
[redacted]	$0.00	$ -
		$ -

Total $ 2,275,162

(k) $ 2,148,276

(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.