AcadeMir Charter School East at Doral Budget (#0412) 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: **456**

Function	Obj	Description	Total Governmental Funds	Budget Narrative
Revenues				
		FEDERAL SOURCES		
	3100	Federal direct		
	3201	Title IV	12,500	Student Support - based on prior year allocation
	3202	National School Lunch Program	85,000	Estimated based on USDA reimbursement rates for free lunch per student.
	3242	Title III	10,500	Based on approved budget
		STATE SOURCES		
	3310	FEFP	3,568,652	FEFP Revenue worksheet, Includes TSIA revenues
	3397	Capital outlay	666,373	Based on prior year allocation
	3355	Class size reduction	484,669	FEFP Revenue worksheet
	33XX	Other state revenue	843,935	Estimated based on prior year allocation - Referendum ($774,351) and other miscellaneous ($69,584) state revenues
		LOCAL SOURCES		
	34XX	Other local revenue	650,500	Based on historical data with fundraising efforts
		Total Revenue	**6,322,129**	
Expenditures				
Function 5100 - Basic Instruction				
5100	120	Classroom Teacher Salaries	2,136,684	See staffing plan
5100	160	Other Support Personnel	40,500	See staffing plan
5100	210	Retirement	21,772	Employer match of 1% per full time employee
5100	220	FICA	166,555	7.65% of gross salaries
5100	230	Group Insurance	105,000	Average $350 per month per full time employee
5100	240	Worker's Compensation	21,772	Average 1% of payroll
5100	250	Unemployment Compensation	28,303	Average 1.3%
5100	510	Supplies	65,000	Instructional supplies
5100	520	Textbooks	25,900	Noncapitalized textbooks and workbooks
5100	641	Furniture, Fixtures-Capitalized	25,900	Estimated cost of furniture and desktop computers
5100	642	Furniture, Fixtures-Noncapitalized	15,985	Estimate to purchase non-capitalized furniture and equipment
5100	644	Technology related noncapitalized computer hardware	12,800	HP Chromebooks
		5100 Sub Total	**2,666,171**	
Function 5200 - Exceptional Education				
5200	310	Professional and Technical Services	24,000	Includes contracted speech therapy services, based on IEP requirements. Est 10% will have IEP @$500 per student
5200	692	Noncapitalized software	7,500	Software for exceptional ed students
5200	641	Furniture, Fixtures-Capitalized	14,862	Estimated cost of furniture
		5200 Sub Total	**46,362**	
Function 6100 - Pupil Services				
6100	160	Other Support Personnel	20,500	See staffing plan
6100	220	FICA	1,568	7.65% of gross salaries
6100	240	Worker's Compensation	205	Average 1% of payroll
6100	250	Unemployment Compensation	267	Average 1.3%
6100	310	Professional and Technical Services	25,000	Student Services
		6100 Sub Total	**47,540**	
Function 6200 - Instructional Media Services				
6200	641	Furniture, Fixtures-Capitalized	7,500	Estimated cost of furniture
6200	642	Furniture, Fixtures-Noncapitalized	10,000	Estimate to purchase
		6200 Sub Total	**17,500**	
Function 6300 - Instructional/Curriculum Development				
6300	310	Professional and Technical Services	25,000	Curriculum Development
		6300 Sub Total	**25,000**	

Function 6400 - Instructional Staff Training				
6400	310	Travel	25,000	Staff Training
		6400 Sub Total	**25,000**	
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	Management Fees	473,065	12% of net FEFP
7200	730	Dues and Fees	111,111	District fee 5%
		7200 Sub Total	**561,627**	
Function 7300 - School Administration				
7300	110	Administrator Salaries	185,000	See staffing plan
7300	160	Other Support Personnel	347,953	See staffing plan
7300	210	Retirement	5,330	Employer match of 1% per full time employee
7300	220	FICA	40,771	7.65% of gross salaries
7300	230	Group Insurance	8,400	Average $350 per month per full time employee
7300	510	Supplies	15,000	Supplies
7300	642	Furniture, Fixtures (Non Capitalized)	10,000	Estimate to purchase non-capitalized furniture and equipment
7300	644	Noncapitalized computer hardware	5,000	Computer Hardware estimate
		7300 Sub Total	**617,453**	
Function 7500 - Fiscal Services				
7500	730	Dues and Fees	110,500	Estimated bank charges, and payroll costs
		7500 Sub Total	**110,500**	
Function 7600 - Food Services				
7600	160	Food Service Workers	69,000	See staffing plan
7600	220	FICA	5,279	7.65% of salaries
7600	230	Group Insurance	4,200	Average $350 per month per full time employee
7600	240	Worker's Compensation	690	Average 1% of payroll
7600	250	Unemployment Compensation	897	Average 1.3%
7600	510	Supplies	8,331	Estimate for precautionary sanitary supplies for the kitchen
7600	570	Food	95,500	Breakfast, Snacks and Lunch based on an estimated 100% of students eating lunch
		7600 Sub Total	**183,897**	
Function 7900 - Operation of Plant				
7900	160	Other Support Personnel	90,500	See staffing plan
7900	220	FICA	6,923	7.65% of salaries
7900	240	Worker's Compensation	905	Average 1% of payroll
7900	250	Unemployment Compensation	1,177	Average 1.3%
7900	310	Professional and Technical Services	165,000	Includes contracted safe school and traffic officers
7900	320	Insurance and Bond Premiums	115,000	Property insurance, general liability, professional liability
7900	350	Repairs and Maintenance	165,000	Based on reasonable estimates
7900	360	Rent	450,000	Based on reasonable historical expenses
7900	370	Communications	10,500	Based on reasonable estimates
7900	380	Public Utilities	150,000	Based on reasonable estimates
		7900 Sub Total	**1,155,005**	
Function 8100 - Maintenance of Plant				
8100	350	Repairs and Maintenance	85,900	maintenance and cleaning contract
8100	510	Supplies	20,500	Janitorial supplies
		8100 Sub Total	**106,400**	
Function 9200 - Debt Service				
9100		Interest	7,283	Interest on Leased property
		9100 Sub Total	**7,283**	
		Contingency (5%)	**138,004**	Contingency calculated based on 5% of instructional cost
		Total Expenditures	**5,720,241**	
		Excess of Revenues Over Expenditures	**601,888**	

	Beginning Fund Balance (as of June 30, 2026)	**2,955,307**	
	Net Change in Fund Balance	**601,888**	
	Ending Fund Balance	**3,557,195**	

Academemir Charter School East at Doral (#0412) Budget and Budget Narrative				
Instructions: Categorize by Function and Expenditure Category. Salaries must tie to budget				
Expenditure Category	**Amount**	**# of staff**	**Total Salaries**	**Function**
Classroom Salaries				
Teachers	$ 64,748.00	33	$ 2,136,684.00	Basic Instruction
School Administration				
Principal	$ 100,000.00	1	$ 100,000.00	School Administration
Assistant Principal	$ 85,000.00	1	$ 85,000.00	School Administration
Registrar	$ 29,000.00	2	$ 58,000.00	School Administration
NSLP Director	$ 1,600.00	1	$ 1,600.00	School Administration
Curriculum staff	$ 27,954.33	3	$ 83,863.00	School Administration
Head Counselor	$ 7,233.00	1	$ 7,233.00	School Administration
Administrative Assistant	$ 38,500.00	1	$ 38,500.00	School Administration
ESE Supervisor	$ 13,500.00	1	$ 13,500.00	School Administration
IT Specialist	$ 13,805.67	3	$ 41,417.00	School Administration
Grant Specialist	$ 8,340.00	1	$ 8,340.00	School Administration
Activities Director	$ 55,000.00	1	$ 55,000.00	School Administration
Operation and Compliance Staff	$ 20,250.00	2	$ 40,500.00	School Administration
Other Support Personnel				
Interventionist	$ 20,250.00	2	$ 40,500.00	Basic Instructional
Custodian	$ 8,750.00	8	$ 70,000.00	Operation of Plant
Night Cleaning Personnel	$ 10,250.00	2	$ 20,500.00	Operation of Plant
Cafeteria Server	$ 10,500.00	1	$ 10,500.00	Food Services
Cafeteria Manager/After School Manager	$ 29,250.00	2	$ 58,500.00	Food Services
Aftercare Counselor	$ 10,250.00	2	$ 20,500.00	Student Support Services

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

Revenue Estimate Worksheet for '

Based on the 2026-27 I

School District: **Miami-Dade**

1A. 2026-27 FEFP State and Local Funding

Base Student Allocation $5,457.60

Program	Number of FT
(1)	(2)
101 Basic K-3	203.00
111 Basic K-3 with ESE Services	21.00
102 Basic 4-8	139.00
112 Basic 4-8 with ESE Services	8.00
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)*	74.00
130 ESOL *(Grade Level 4-8)*	11.00
130 ESOL *(Grade Level 9-12)*	0.00
300 Career Education *(Grades 9-12)*	0.00
Totals	456.00

Letters in Parentheses Refer to Notes at Bott

Charter schools should contact th
NOT equiva

Additional FTE	
Small District ESE Supplement	

Total Addi

Total Funded Wei

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 allocation. Amounts are split out here for informative purposes and for the purposes of providing a total that may be used for calculat administrative fee.

Maintenance Portion (7.14% of Conference Base Funding)

Growth Portion (1.06% of Conference Base Funding)

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
	21.00
	8.00
	0.00
Total FTE with ESE Services	**29.00**

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

UFTE share. Charter School UFTE: 456.00

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

WFTE share. Charter School WFTE: 493.65

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

UFTE share. Charter School UFTE: 456.00

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

UFTE share. Charter School UFTE: 456.00

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

UFTE share. Charter School UFTE: 456.00

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

5. Discretionary Millage Compression Allocation

.748 Mills (UFTE share)

6. State Funded Discretionary Contribution (UFTE share)

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

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

9. Academic Acceleration Options Supplement (Value share)

Charter schools should contac
Value" is NOT equivalent to num

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)

11. Proration to Funds Available (WFTE share)

12. Educational Enrollment Stabilization Program (UFTE share)

13. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	CWF
PK - 3	333.8820		1.0362
4-8	159.7710		1.0362
9-12	0.0000		1.0362
Total *	493.6530		

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

14. Student Transportation

Enter All Adjusted Fundable Riders

Enter All Adjusted ESE Riders

15. Federally Connected Student Supplement

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

16. Food Service Allocation

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

NOTES:

(a) This allocation will be frozen as of the 2026-27 FEFP Conference Calculation and will not be recalculate 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 Inter 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 Adj ESE Riders.

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

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

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

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

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

<u>Administrative fees:</u>

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based calculate the administrative fee to be withheld for schools with more than 250 students, divide the school popul school system that meets the requirements in s. 1002.33(20)(a)2.a.(II), F.S., do the same calculation based for u

For high performing charter schools, administrative fees charged by the school district shall be calculated base calculate the administrative fee to be withheld for schools with more than 250 students, divide the school popul

<u>Other:</u>

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equiv

Revenues flow to districts from state sources and from county tax collectors on various distribution schedules.

hen pulls from Calculation Detail Sheets)

'Academir Charter School East at Doral

FEFP Conference Calculation

Comparable Wage Factor: 1.0362
Small District Factor 1.0000

E	Program Cost Factor	Weighted FTE (2) x (3)	2026-27 Base Funding (WFTE x BSA x CWF x SDF)
	(3)	(4)	(5)
	1.107	224.7210	$ 1,270,834
	1.107	23.2470	$ 131,466
	1.000	139.0000	$ 786,068
	1.000	8.0000	$ 45,241
	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	85.9140	$ 485,858
	1.161	12.7710	$ 72,222
	1.161	0.0000	$ -
	1.090	0.0000	$ -
		493.6530	$ 2,791,689

:om of Worksheet:

Number of FTE *ieir school district sponsor regarding eligible FTE. Please note that "Number of FTE" is ılent to number of students enrolled in these courses or programs.*			2026-27 Base Funding (WFTE x BSA x CWF x SDF)
			$ -
ːitional FTE	0.0000	Additional Base Funds	$ -
ghted FTE	493.6530	Total Base Funding	$ 2,791,689

ı separate
ing the

(a)	$	2,791,689	X	7.14%	$	199,327
(a)	$	2,791,689	X	1.06%	$	29,592
					$	228,919

	Grade Level	Matrix Level		Guarantee Per Student		
	PK-3	251	$	1,070	$	22,470
	PK-3	252	$	3,455	$	-
	PK-3	253	$	7,050	$	-
	4-8	251	$	1,200	$	9,600
	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		$	32,070

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

÷ District's Total UFTE: 385,976.28

= 0.1181%

/ the district's total WFTE to obtain school's

÷ District's Total WFTE: 411,597.21

= 0.1199%

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

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

= 0.1502%

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

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

= 0.1184%

by 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

= 0.1507%

(e)	125,258,982	x	0.1184%	$	148,307
(b)	0	x	0.1181%	$	-
(b) (m)	0	x	0.1181%	$	-
(f)	36,442,072	x	0.1507%	$	54,918
(d)	19,296,781	x	0.1502%	$	28,984
(g)					

Acceleration Value

t their school district sponsor regarding eligible value. Please note that "Acceleration
ber of students enrolled in these courses or programs. Please refer to footnote (g) below.

School total value	-
District total value	14,483.26

	65,667,507	x	0.0000%	$	-
(c)	427,592,916	x	0.1199%	$	512,684
(c)	0	x	0.1199%	$	-
(b)	0	x	0.1181%	$	-

X **Allocation factors**

961.57	=	332,673
918.10	=	151,996
920.31	=	0

Total Class Size Reduction Funds $ 484,669

dditional FTE from Section 1.)

(h)

	x	548	$	-

x		1,691	$ -

(i)

ents	Exempt Property Allocation	Impact Aid Student Allocation	Total
	$0.00	$0.00	$ -
	$0.00	$0.00	$ -
		$0.00	$ -
			$ -

(j)

	Total	$ 4,053,321
(k)		$ 3,824,402
(l)		
; box:		$ -

:d throughout the year. Charter school allocations are recommended not to be recalculated with fluctuations in

national Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation and

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

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

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

its, the administrative fee shall be calculated based on unweighted full-time equivalent students.

of discretionary local tax revenue that is generated for district students by the tax base of the district where the te average per-FTE amount.

upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. To ation into 250. Multiply that fraction times the funds available, then times 5%. For charter schools within a charter ıp to and including 500 students.

:d upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. To ation into 250. Multiply that fraction times the funds available, then times 2%.

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