AcadeMir Preparatory High School (#7672) 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."**

Function	Obj	Description	Total Governmental Funds	Budget Narrative
Projected FTE:		**217**		
Revenues				
Function	**Obj**	**Description**	**Total Governmental Funds**	**Budget Narrative**
		FEDERAL SOURCES		
	3200	Title 1	22,606	Estimated - Title I revenues based on approved budget and prior year estimate
	3241	Title III, IV	6,051	Student Support - based on prior year allocation (Tile III - $2,263, Title IV - $3,788)
	3202	National School Lunch Program	50,925	Estimated based on USDA reimbursement rates for free lunch per student.
		STATE SOURCES		
	3310	FEFP	1,609,676	FEFP Revenue worksheet, includes TSIA revenues
	3397	Capital outlay	211,476	Based on prior year allocation
	3355	Class size reduction	209,413	FEFP Revenue worksheet
	33XX	Other state revenue	259,740	Estimated based on prior year allocation - Referendum ($249,227) and other miscellaneous ($10,513) state revenues
		LOCAL SOURCES		
	34XX	Other local revenue	261,500	Local revenues and fund raising
		Total Revenue	**2,631,387**	
Expenditures				
Function 5100 - Basic Instruction				
5100	120	Classroom Teacher Salaries	772,600	See staffing plan
5100	210	Retirement	7,726	Employer match of 1% per full time employee
5100	220	FICA	59,104	7.65% of gross salaries
5100	230	Group Insurance	75,600	Estimated ($350) per full time employee- shared cost
5100	240	Worker's Compensation	7,726	Average 1% of payroll
5100	250	Unemployment Compensation	10,044	Average 1.3%
5100	510	Supplies	14,300	Instructional supplies, estimate based on prior year direct costs
5100	520	Textbooks	45,000	Noncapitalized textbooks and workbooks
5100	641	Furniture, Fixtures-Capitalized	25,900	Estimated cost of furniture and desktop computers
5100	642	Furniture, Fixtures-Noncapitalized	4,200	Estimate to purchase non-capitalized furniture and equipment
5100	644	Technology related noncapitalized computer hardware	15,800	HP Chromebooks
		5100 Sub Total	**1,038,000**	
Function 5200 - Exceptional Education				
5200	310	Professional and Technical Services	2,000	Includes contracted speech therapy services, based on IEP requirements.
5200	692	Noncapitalized software	1,375	Software for exceptional ed students
5200	641	Furniture, Fixtures-Capitalized	2,250	Estimated cost of furniture
		5200 Sub Total	**5,625**	
Function 6100 - Pupil Services				
6100	160	Other Support Personnel	9,135	See staffing plan
6100	220	FICA	699	7.65% of gross salaries
6100	240	Worker's Compensation	91	Average 1% of payroll
6100	250	Unemployment Compensation	119	Average 1.3%
6100	310	Professional and Technical Services	45,500	Student Services
		6100 Sub Total	**55,544**	
Function 6200 - Instructional Media Services				
6200	641	Furniture, Fixtures-Capitalized	2,580	Estimated cost of furniture
6200	642	Furniture, Fixtures-Noncapitalized	1,575	Estimate to purchase
		6200 Sub Total	**4,155**	

Function 6300 - Instructional/Curriculum Development				
6300	310	Professional and Technical Services	8,590	Estimated -Curriculum Development
		6300 Sub Total	**8,590**	
Function 6400 - Instructional Staff Training				
6400	310	Travel	5,500	Staff Training
		6400 Sub Total	**5,500**	
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	207,376	12% of net FEFP
7200	730	Dues and Fees	90,954	District fee 5%
		7200 Sub Total	**298,331**	
Function 7300 - School Administration				
7300	110	Administrator Salaries	165,000	See staffing plan
7300	160	Other Support Personnel	160,450	See staffing plan
7300	210	Retirement	3,255	Employer match of 1% per full time employee
7300	220	FICA	24,897	7.65% of gross salaries
7300	230	Group Insurance	29,400	Estimated per full time employee- shared cost
7300	510	Supplies	2,500	Supplies - estimated
		7300 Sub Total	**385,501**	
Function 7500 - Fiscal Services				
7500	730	Dues and Fees	30,500	Estimated bank charges, and payroll costs
		7500 Sub Total	**30,500**	
Function 7600 - Food Services				
7600	160	Food Service Workers	28,000	See staffing plan
7600	220	FICA	2,142	7.65% of salaries
7600	230	Group Insurance	8,400	Average $350 per month per full time employee
7600	240	Worker's Compensation	280	Average 1% of payroll
7600	250	Unemployment Compensation	364	Average 1.3%
7600	510	Supplies	1,250	Estimate for precautionary sanitary supplies for the kitchen
7600	570	Food	50,700	Breakfast, Snacks and Lunch based on an estimated 75 % of students eating lunch
		7600 Sub Total	**91,136**	
Function 7900 - Operation of Plant				
7900	160	Other Support Personnel	29,000	See staffing plan
7900	220	FICA	2,219	7.65% of salaries
7900	240	Worker's Compensation	290	Average 1% of payroll
7900	250	Unemployment Compensation	377	Average 1.3%
7900	310	Professional and Technical Services	45,500	Includes shared contracted safe school and traffic officers
7900	320	Insurance and Bond Premiums	45,500	Property insurance, general liability, professional liability
7900	350	Repairs and Maintenance	25,800	Based on reasonable estimates
7900	360	Rent	250,000	Based on reasonable estimates- prior year
7900	370	Communications	65,000	Reasonable estimates based on shared expenses with affiliated school expenses
7900	380	Public Utilities	35,500	Reasonable estimates based on shared expenses with affiliated school expenses
		7900 Sub Total	**499,186**	
Function 8100 - Maintenance of Plant				
8100	350	Repairs and Maintenance	8,590	reasonable estimate for maintenance and cleaning contract
8100	510	Supplies	7,540	Janitorial supplies estimated
		8100 Sub Total	**16,130**	
		Contingency (5%)	**52,181**	Contingency is based on 5% of instructional expenses
		Total Expenditures	**2,502,878**	
		Excess of Revenues Over Expenditures	**128,509**	

	Beginning Fund Balance (as of June 30, 2026)	**757,602**	
	Net Change in Fund Balance	**128,509**	
	Ending Fund Balance	**886,111**	

Academir Preparatory High School (#7672) 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	$ 59,430.77	13	$ 772,600.00	Basic Instruction-shared
School Administration				
Principal	$ 95,000.00	1.00	$ 95,000.00	School Administration
Assistant Principal	$ 70,000.00	1.00	$ 70,000.00	School Administration
Registrar	$ 28,750.00	1.00	$ 28,750.00	School Administration
NSLP Director	$ 2,500.00	1.00	$ 2,500.00	School Administration
Head Counselor	$ 45,800.00	1.00	$ 45,800.00	School Administration
Administrative Assistant	$ 35,600.00	1.00	$ 35,600.00	School Administration
ESE Supervisor	$ 47,800.00	1.00	$ 47,800.00	School Administration
Other Support Personnel				
Custodian	$ 29,000.00	1.00	$ 29,000.00	Operation of Plant
Cafeteria Manager/After School Manager	$ 28,000.00	1.00	$ 28,000.00	Food Services
Aftercare Counselor	$ 9,135.00	1.00	$ 9,135.00	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	0.00
111 Basic K-3 with ESE Services	0.00
102 Basic 4-8	0.00
112 Basic 4-8 with ESE Services	0.00
103 Basic 9-12	131.00
113 Basic 9-12 with ESE Services	34.00
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)*	0.00
130 ESOL *(Grade Level 9-12)*	52.00
300 Career Education *(Grades 9-12)*	0.00
Totals	217.00

Letters in Parentheses Refer to Notes at Bott

Additional FTE

Charter schools should contact th
NOT equiva

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: **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**.

	FTE
	0.00
	0.00
	34.00
Total FTE with ESE Services	**34.00**

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

UFTE share. **Charter School UFTE:** 217.00

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

WFTE share. **Charter School WFTE:** 219.60

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

UFTE share. **Charter School UFTE:** 217.00

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

UFTE share. **Charter School UFTE:** 217.00

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

UFTE share. **Charter School UFTE:** 217.00

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)

Acceleration Value	*Charter schools should contac Value" is NOT equivalent to num*
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	0.0000		1.0362
4-8	0.0000		1.0362
9-12	219.5970		1.0362
Total *	219.5970		

*(*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

Administrative fees:

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

Other:

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 Preparatory High School

FEFP Conference Calculation

Comparable Wage Factor:	1.0362
Small District Factor	1.0000

E	Program Cost Factor	Weighted FTE (2) x (3)
	(3)	(4)
	1.107	0.0000
	1.107	0.0000
	1.000	0.0000
	1.000	0.0000
	0.965	126.4150
	0.965	32.8100
	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	0.0000
	1.161	60.3720
	1.090	0.0000
		219.5970

om of Worksheet:

Number of FTE

eir school district sponsor regarding eligible FTE. Please note that "Number of FTE" is
ılent to number of students enrolled in these courses or programs.

itional FTE	0.0000	Additional Base Funds	
ghted FTE	219.5970	Total Base Funding	

ı separate
ing the

(a)	$	1,241,858	X	7.14%

(a)	$ 1,241,858	X	1.06%

	Grade Level	Matrix Level	Guarantee Per Student
	PK-3	251	$ 1,070
	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

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

÷ District's Total UFTE: 385,976.28

= 0.0562%

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

÷ District's Total WFTE: 411,597.21

= 0.0534%

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

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

= 0.0715%

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

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

= 0.0563%

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

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

= 0.0717%

(e)	125,258,982	x	0.0563%
(b)	0	x	0.0562%

(b) (m)	0	x	0.0562%
(f)	36,442,072	x	0.0717%
(d)	19,296,781	x	0.0715%
(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

	65,667,507	x	0.0000%
(c)	427,592,916	x	0.0534%
(c)	0	x	0.0534%
(b)	0	x	0.0562%

X **Allocation factors**

961.57	=	0
918.10	=	0
920.31	=	209,413

Total Class Size Reduction Funds

dditional FTE from Section 1.)

(h)

	x	548
	x	1,691

(i)

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

(j)

Total

(k)

;. **(l)**

; box:

:d throughout the year. Charter school allocations are recommended not to l

national Certificate of Education, Industry Certified Career Education (CA

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

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 Le

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

of discretionary local tax revenue that is generated for district students by t

te average per-FTE amount.

upon 5% of available funds from the FEFP and categorical funding for which

ation into 250. Multiply that fraction times the funds available, then times 5%.

ıp to and including 500 students.

:d upon 2% of available funds from the FEFP and categorical funding for wh

ation into 250. Multiply that fraction times the funds available, then times 2%.

'alent students reported during the survey periods designated by the Commissio

2026-27 Base Funding (WFTE x BSA x CWF x SDF)
(5)
$ -
$ -
$ -
$ -
$ 714,898
$ 185,546
$ -
$ -
$ -
$ -
$ -
$ -
$ -
$ -
$ 341,414
$ -
$ 1,241,858

2026-27 Base Funding (WFTE x BSA x CWF x SDF)
$ -
$ -
$ 1,241,858

$ 88,669

$	13,164
$	101,833

$	-
$	-
$	-
$	-
$	-
$	-
$	29,036
$	-
$	-
$	29,036

obtain school's

$	70,521
$	-

$	-
$	26,129
$	13,797

-
14,483.26

$	-
$	228,335
$	-
$	-

$	209,413

$	-
$	-

Total	
$	-
$	-
$	-
$	-

$	1,819,089
$	1,717,256
$	-

be recalculated with fluctuations in

PE), Early High School Graduation and

ljusted ESE Riders" should include only

gislature for teacher compensation.
equivalent students.
he tax base of the district where the

charter students may be eligible. To
For charter schools within a charter

ich charter students may be eligible. To

ner of Education.