

**Arkansas Military and First Responders Academy
Estimated Revenues - Year 1**

Source of Funds	# Students	Amount Per Student	Total Yr 1
Foundation Funding	200	\$7,349.00	\$1,469,800.00
Professional Development	200	\$27.40	\$5,480.00
ESA	200	\$1,051	\$210,200.00
Charter Facility Funding	200	\$450	\$90,000.00
Third Party Loan Funding			\$1,000,000.00
Total Budgeted Revenues**			\$2,775,480.00

Note: ** This does not include funding from Title 1, Special Education, or Federal Child

**Arkansas Military and First Responders Academy
Estimated Salaries to be Paid from State/Local Funds**

Position	#	Salary	Subtotal
Commandant (Principal)	1	\$85,000	\$85,000
Chief Academic Officer (Assistant Principal)	1	\$70,000	\$80,000
JROTC Officer	1	\$35,000	\$35,000
Core Curriculum Teachers	10	\$45,000	\$450,000
Special Education Teachers	2	\$45,000	\$90,000
Digital Literacy Specialist	1	\$42,000	\$42,000
First Responder Instructors	1	\$42,000	\$42,000
Learning/Intervention Assistants	2	\$30,000	\$60,000
Guidance Counselor	1	\$45,000	\$45,000
Nurse/Nutritionist	1	\$45,000	\$45,000
Administrative Assistant	1	\$30,000	\$30,000
Data/Records Clerk	1	\$28,000	\$28,000
Custodian	1	\$28,000	\$28,000
			\$0



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Fringe	Total Expense
\$22,100	\$107,100
\$20,800	\$100,800
\$9,100	\$44,100
\$117,000	\$567,000
\$23,400	\$113,400
\$10,920	\$52,920
\$10,920	\$52,920
\$15,600	\$75,600
\$11,700	\$56,700
\$11,700	\$56,700
\$7,800	\$37,800
\$7,280	\$35,280
\$7,280	\$35,280
\$0	\$0
and Benefits	\$1,335,600

**Arkansas Military and First Responders Academy
Estimated Expenditures - Year 1**

Administration:	Explanation	Amount
Purchased Services	Professional development	\$5,000.00
Supplies and Materials		\$5,000.00
Equipment	computing equipment, printers, phone/intercom system	\$25,000.00
Other	Start-up furniture	\$20,000.00
Classroom Instruction:	Explanation	Amount
Purchased Services	Learning management system/professional development/first responder and curriculum development consultants	\$75,000.00
Supplies and Materials		\$20,000.00
Equipment	Student and teacher computing devices/ media devices/classroom furniture	\$200,000.00
Special Education:	Explanation	Amount
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
Gifted & Talented Program	Explanation	Amount
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
ALE Program:	Explanation	Amount
Purchased Services		\$2,500.00
Supplies and Materials		\$1,000.00
Equipment		\$1,000.00
ELL Program:	Explanation	Amount
Purchased Services	Online instructional resources	\$2,000.00
Supplies and Materials		\$2,000.00

Equipment		\$0.00
Guidance Services:	Explanation	Amount
Purchased Services		\$2,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
Health Services:	Explanation	Amount
Purchased Services		\$2,000.00
Supplies and Materials		\$1,000.00
Equipment	Startup furniture and equipment	\$10,000.00
Library Media Services:	Explanation	Amount
Purchased Services	Online subscriptions	\$5,000.00
Supplies and Materials		\$2,500.00
Equipment	Learning Center equipment/furniture/COMMONS furniture	\$40,000.00
Fiscal Services:	Explanation	Amount
Purchased Services		\$20,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
Pupil Transportation:	Explanation	Amount
Purchased Services	Contractor drivers, bus passes	\$50,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
Maintenance & Operations:	Explanation	Amount
Purchased Services		\$5,000.00
Supplies and Materials		\$2,500.00
Equipment		\$5,000.00
Phone		\$4,000.00
Gas		\$8,000.00

Electric		\$14,000.00
Water		\$6,000.00
Sewer		\$5,000.00
Food Services:	Explanation	Amount
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
Data Processing:	Explanation	Amount
Purchased Services	SIS	\$15,000.00
Supplies and Materials		\$1,000.00
Equipment	network	\$10,000.00
Substitute Personnel:	Explanation	Amount
Supplies and Materials		\$1,000.00
Salaries		\$10,000.00
CMO Fee (if applicable):	Explanation	Amount
Annual Fee	10% state and local revenue	\$140,360.00
Facilities:	Explanation	Amount
Lease/Purchase Contract Per Yr		\$120,000.00
Facility Upgrades	Security	\$40,000.00
Property Insurance Per Yr		\$14,000.00
		\$0.00
Debt Expenditures:	Explanation	Amount
Debt Service		\$200,000.00
Other Expenditures:	Explanation	Amount
Recruitment of students/teachers	Advertising/Marketing/Website creation	\$20,000.00
Legal Services		\$5,000.00

Extra Duty Stipends		\$15,000.00
TOTAL BUDGETED EXPENDITURES		\$1,134,860.00

**Arkansas Military and First Responders Academy
Year 1 Ending Balance**

REVENUE

State Funding	\$1,775,480.00
Third Party Funding	\$1,000,000.00

\$2,775,480.00

EXPENDITURES

Salaries & Benefits	\$1,335,600.00
Other Expenses	<u>\$1,134,860.00</u>

\$2,470,460.00

Year 1 - ENDING BALANCE	\$305,020.00
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**Arkansas Military and First Responder Academy
Estimated Revenues - Year 2**

Source of Funds	# Students	Amount Per Student	Total Yr 1
Foundation Funding	400	\$7,422.00	\$2,968,800.00
Professional Development	400	\$27.40	\$10,960.00
ESA	400	\$1,051	\$420,400.00
Charter Facility Funding	400	\$450	\$180,000.00
Carryover Balance			\$305,020.00
Total Budgeted Revenues **			\$3,885,180.00

Note: ** This does not include funding from Title 1, Special Education, or Federal Child N

**Arkansas Military and First Responders Academy
Estimated Salaries to be Paid from State/Local Funds -**

Position	#	Salary	Subtotal
Commandant (Principal)	1	\$85,000	\$85,000
Chief Academic Officer (Assistant Principal)	1	\$80,000	\$80,000
JROTC Officer	2	\$35,000	\$70,000
Core Curriculum Teachers	7	\$45,000	\$315,000
Core Curriculum Teachers	10	\$47,000	\$470,000
Special Education Teachers	3	\$45,000	\$135,000
Digital Literacy Specialist	1	\$43,000	\$43,000
First Responder Instructors	4	\$42,000	\$168,000
Learning/Intervention Assistants	4	\$30,000	\$120,000
Nurse/Nutritionist	1	\$45,000	\$45,000
Guidance Counselor	2	\$46,000	\$92,000
Parent/Community Engagement Specialist	1	\$35,000	\$35,000
Administrative Assistant	2	\$33,000	\$66,000
Data/Records Clerk	1	\$29,000	\$29,000
IT Technician	0.5	\$40,000	\$20,000
Custodian	1	\$29,000	\$29,000
			\$0

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Fringe	Total Expense
\$22,100	\$107,100
\$20,800	\$100,800
\$18,200	\$88,200
\$81,900	\$396,900
\$122,200	\$592,200
\$35,100	\$170,100
\$11,180	\$54,180
\$43,680	\$211,680
\$31,200	\$151,200
\$11,700	\$56,700
\$23,920	\$115,920
\$9,100	\$44,100
\$17,160	\$83,160
\$7,540	\$36,540
\$5,200	\$25,200
\$7,540	\$36,540
\$0	\$0

**Arkansas Military and First Responder Academy
Estimated Expenditures - Year 2**

Administration:	Explanation	Amount
Purchased Services	Professional development for staff	\$5,000.00
Supplies and Materials		\$10,000.00
Equipment		\$2,500.00
Classroom Instruction:	Explanation	Amount
Purchased Services	Learning management system/first responder and curriculum development	\$85,000.00
Supplies and Materials		\$20,000.00
Equipment	student and teacher computing devices/classroom furniture	\$250,000.00
Special Education:	Explanation	Amount
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
Gifted & Talented Program	Explanation	Amount
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
ALE Program:	Explanation	Amount
Purchased Services		\$2,500.00
Supplies and Materials		\$1,000.00
Equipment		\$1,000.00
ELL Program:	Explanation	Amount
Purchased Services	online resources	\$2,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00

Guidance Services:	Explanation	Amount
Purchased Services		\$4,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
Health Services:	Explanation	Amount
Purchased Services		\$2,000.00
Supplies and Materials		\$1,000.00
Equipment		
Library Media Services:	Explanation	Amount
Purchased Services	Online subscriptions	\$5,000.00
Supplies and Materials		\$2,500.00
Equipment	Learning Center equipment	\$5,000.00
Fiscal Services:	Explanation	Amount
Purchased Services		\$20,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
Pupil Transportation:	Explanation	Amount
Purchased Services		\$75,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
Maintenance & Operations:	Explanation	Amount
Purchased Services		\$30,000.00
Supplies and Materials		\$2,500.00
Equipment		\$5,000.00
Phone		\$6,000.00
Gas		\$10,000.00
Electric		\$18,000.00

Water		\$8,000.00
Sewer		\$7,000.00
Food Services:	Explanation	Amount
Purchased Services		
Supplies and Materials		
Equipment		
Data Processing:	Explanation	Amount
Purchased Services	SIS	\$20,000.00
Supplies and Materials		\$1,000.00
Equipment		\$1,000.00
Substitute Personnel:	Explanation	Amount
Supplies and Materials		\$1,000.00
Salaries		\$10,000.00
CMO Fee (if applicable):	Explanation	Amount
Annual Fee	10% state and local revenue	\$280,720.00
Facilities:	Explanation	Amount
Lease/Purchase Contract Per Yr		\$120,000.00
Facility Upgrades		\$40,000.00
Property Insurance Per Yr		\$14,000.00
Debt Expenditures:	Explanation	Amount
Debt Service		\$200,000.00
Other Expenditures:	Explanation	Amount
Recruitment of students/teachers	Advertising/Marketing	\$20,000.00
Legal Services		\$5,000.00
Extra Duty Stipends		\$25,000.00

TOTAL BUDGETED EXPENDITURE		\$1,324,720.00

**Arkansas Military and First Responder
Year 2 Ending Balance**

REVENUE

State Funding	\$3,580,160.00
Carry Over Balance	\$305,020.00

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\$3,885,180.00