



**Arkansas Military and First Responders Academy**  
**Revised - Tentative 2 Year Budget from Original Charter**  
**Application**

**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
Grants/Other Funding:	CSP and PPG Grants - Awarded		\$1,150,000.00

**Total Budgeted Revenues\*\*    \$2,925,480.00**

**Note:** \*\* This does not include funding from Title 1 or Federal Child Nutrition

**Arkansas Military and First Responders Academy**  
**Estimated Salaries to be Paid from State/Local Funds - Year 1**

Position	#	Salary	Subtotal	Fringe	Total Expense
Superintendent	1	\$99,000	99,000	\$25,740	\$120,740
Commandant (Principal)	1	\$90,000	\$90,000	\$23,400	\$113,400
Chief Academic Officer (Assistant Principal)	1	\$84,000	\$84,000	\$21,840	\$105,840
JROTC Officer	1	\$35,000	\$35,000	\$9,100	\$44,100 **
Core Curriculum Teachers	10	\$47,000	\$470,000	\$122,200	\$592,200
Special Education Teachers	2	\$47,000	\$94,000	\$24,440	\$118,440
Digital Literacy Specialist	1	\$40,000	\$40,000	\$10,400	\$50,400
JROTC Instructors	1	\$25,000	\$25,000	\$6,500	\$31,500 **
First Responder Instructors	2	\$42,000	\$84,000	\$21,840	\$105,840
Learning/Intervention Assistants	2	\$30,000	\$60,000	\$15,600	\$75,600
Guidance Counselor	1	\$45,000	\$45,000	\$11,700	\$56,700

Nurse/Nutritionist	1	\$45,000	\$45,000	\$11,700	\$56,700
Parent/Community Engagement Specialist	1	\$35,000	\$35,000	\$9,100	\$44,100
Administrative Assistant	1	\$35,000	\$35,000	\$9,100	\$44,100
Registrar	1	\$30,000	\$30,000	\$7,800	\$37,800
IT Technician	.5	\$40,000	\$20,000	\$5,200	\$25,200
Custodian	1	\$28,000	\$28,000	\$7,280	\$35,280

**Total Budgeted Salaries and Benefits      \$1,657,940**

\*\* 50% funded by Dept of Defense

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

Administration:	Explanation	Amount
Purchased Services	Professional development	\$10,000.00
Supplies and Materials		\$10,000.00
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	\$20,000.00
Supplies and Materials		\$20,000.00
Equipment	Student and teacher computing devices	\$130,000.00
Furniture	Classroom	\$165,360.00
Special Education:	Explanation	Amount
Purchased Services	IEP and case management system	\$5,000.00
Supplies and Materials		\$2,000.00
Equipment		\$3,000.00
Gifted & Talented Program	Explanation	Amount
Purchased Services		\$1,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
ALE Program:	Explanation	Amount
Purchased Services		\$2,500.00

Supplies and Materials		\$1,000.00
Equipment		\$1,000.00
<b>ELL Program:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Online instructional resources	\$2,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
<b>Guidance Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$10,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
<b>Health Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$5,000.00
Supplies and Materials		\$1,000.00
Equipment	Startup furniture and equipment	\$10,000.00
<b>Library Media Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Online subscriptions	\$5,000.00
Supplies and Materials		\$12,500.00
Equipment	Learning Center equipment	\$8,000.00
<b>Fiscal Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Backoffice operations	\$40,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
<b>Pupil Transportation:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Contractor drivers, bus passes	\$50,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
<b>Maintenance &amp; Operations:</b>	<b>Explanation</b>	<b>Amount</b>

Purchased Services	Maintenance and repair, waste removal, security monitoring	\$30,000.00
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
<b>Food Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$100,000.00
Supplies and Materials		\$3,000.00
Equipment	Tables/Heat Tables/Cash Register - one time	\$25,000.00
<b>Data Processing:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	SIS	\$5,000.00
Supplies and Materials		\$1,000.00
Equipment	safety/security/time management/inventory management	\$15,000.00
<b>Substitute Personnel:</b>	<b>Explanation</b>	<b>Amount</b>
Supplies and Materials		\$1,000.00
Salaries		\$10,000.00
<b>Facilities:</b>	<b>Explanation</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr		\$120,000.00
Facility Upgrades	Security	\$40,000.00
Property Insurance Per Yr		\$14,000.00
Content Insurance Per Yr		\$14,000.00
<b>Debt Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>

<b>Other Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
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    \$1,034,860.00**

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

**REVENUE** \$2,925,480.00

**EXPENDITURES**

Salaries & Benefits      \$1,657,940.00  
Other Expenses              \$1,034,860.00

\$2,692,800.00

**ENDING BALANCE – Year 1** \$232,680

## 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
Carry Over Balance			\$232,680.00

**Total Budgeted Revenues \*\* \$3,812,840.00**

Note: \*\* This does not include funding from Title 1 or Federal Child Nutrition

## Arkansas Military and First Responders Academy

### Estimated Salaries to be Paid from State/Local Funds - Year 2

Position	#	Salary	Subtotal	Fringe	Total Expense
Superintendent	1	\$102,000	\$102,000	\$26,520	\$128,520
Commandant (Principal)	1	\$95,000	\$95,000	\$24,700	\$119,700
Chief Academic Officer (Assistant Principal)	1	\$87,000	\$87,000	\$22,620	\$109,620
JROTC Officer	1	\$37,000	\$37,000	\$9,620	\$46,620**
Core Curriculum Teachers	7	\$47,000	\$329,000	\$85,540	\$414,540
Core Curriculum Teachers	10	\$49,000	\$490,000	\$127,400	\$617,400
Special Education Teachers	3	\$49,000	\$147,000	\$38,220	\$185,220
Digital Literacy Specialist	1	\$42,500	\$42,500	\$11,050	\$53,550
JROTC Instructors	2	\$25,000	\$50,000	\$13,000	\$63,000**
First Responder Instructors	4	\$42,000	\$168,000	\$43,680	\$211,680
Learning/Intervention Assistants	2	\$32,000	\$64,000	\$16,640	\$80,640
Learning/Intervention Assistants	2	\$30,000	\$60,000	\$15,600	\$75,600
Nurse/Nutritionist	1	\$47,000	\$47,000	\$12,220	\$59,220
Guidance Counselor	1	\$45,000	\$45,000	\$11,700	\$56,700
Guidance Counselor	1	\$47,000	\$47,000	\$12,220	\$59,220
Parent/Community Engagement Specialist	1	\$36,000	\$36,000	\$9,360	\$45,360

Administrative Assistant	1	\$36,000	\$36,000	\$9,360	\$45,360
Registrar	1	\$31,000	\$31,000	\$8,060	\$39,060
Data/Records Clerk	1	\$30,000	\$30,000	\$7,800	\$37,800
IT Technician	1	\$40,000	\$40,000	\$10,400	\$50,400
Custodian	1	\$29,000	\$29,000	\$7,540	\$36,540
Custodian	.5	\$28,000	\$14,000	\$3,640	\$17,640

**Total Budgeted Salaries and Benefits    \$2,553,390**

\*\* 50% funded by Dept of Defense

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

<b>Administration:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Professional development for staff	\$10,000.00
Supplies and Materials		\$10,000.00
Equipment		\$2,500.00
<b>Classroom Instruction:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Learning management system	\$20,000.00
Supplies and Materials		\$20,000.00
Equipment	Student and teacher computing devices	\$130,000.00
Furniture	Classroom	\$130,000.00
<b>Special Education:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	IEP and case management system	\$15,000.00
Supplies and Materials		\$2,000.00
Equipment		\$3,000.00
<b>Gifted &amp; Talented Program</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$2,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
<b>ALE Program:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$2,500.00
Supplies and Materials		\$1,000.00

Equipment		\$1,000.00
<b>ELL Program:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	online resources	\$2,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
<b>Guidance Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$10,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
<b>Health Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$2,000.00
Supplies and Materials		\$1,000.00
Equipment		
<b>Library Media Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Online subscriptions	\$5,000.00
Supplies and Materials		\$10,500.00
Equipment	Learning Center equipment	\$6,000.00
<b>Fiscal Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Backoffice operations	\$40,000.00
Supplies and Materials		\$1,000.00
Equipment		\$0.00
<b>Pupil Transportation:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$75,000.00
Supplies and Materials		\$2,000.00
Equipment		\$0.00
<b>Maintenance &amp; Operations:</b>	<b>Explanation</b>	<b>Amount</b>

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
<b>Food Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$140,000.00
Supplies and Materials		\$5,000.00
Equipment		\$5,000.00
<b>Data Processing:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	SIS	\$3,000.00
Supplies and Materials		\$1,000.00
Equipment		\$1,000.00
<b>Substitute Personnel:</b>	<b>Explanation</b>	<b>Amount</b>
Supplies and Materials		\$1,000.00
Salaries		\$10,000.00
<b>Facilities:</b>	<b>Explanation</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr		\$120,000.00
Facility Upgrades		\$40,000.00
Property Insurance Per Yr		\$14,000.00
Content Insurance Per Yr		\$14,000.00
<b>Debt Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>

<b>Other Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
Recruitment of students/teachers	Advertising/Marketing	\$20,000.00
Legal Services		\$5,000.00
Extra Duty Stipends		\$25,000.00

**TOTAL BUDGETED EXPENDITURES    \$1,000,000.00**

**Arkansas Military and First Responders Academy  
Year 2 Ending Balance**

**REVENUE** \$3,812,840.00

**EXPENDITURES**

Salaries & Benefits    \$2,553,390.00

Other Expenses         \$1,000,000.00

\$3,554,390.00

**ENDING BALANCE – Year 2** \$258,450.00

**Net YR to YR Balance Increase:** \$25,650.00