

The Bentonville School for Advanced Studies fully intends to meet the requirements of a minimum salary of \$50,000 for each teacher. However, as the LEARNS Act funding allocation for the 2024-2025 school year has yet to be determined, particularly for new schools, after consultation with the Resource Center the School determined the prudent approach would be to present two budgets to accurately and fairly demonstrate staffing and payroll expenditures in consideration of the two potential funding formulas. This first budget presents the estimated teacher salaries without additional LEARNS funding. The second budget presents the estimated teacher salaries based on additional revenue from the LEARNS Act, assumed to be \$14,000 plus 23.5% fringe based on projections for the 2023-2024 school year.

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Revenues - Year 1**

<b>Source of Funds</b>	<b># Students</b>	<b>Amount Per Student</b>	<b>Total Yr 1</b>
Foundation Funding	275	\$7,771.00	\$2,137,025.00
Professional Development			\$10,312.50
Enhanced Student Achievement Funding	30% FRL Population		\$44,385.00
Charter Facilities Funding			\$110,000.00
ELL Funding	Assumes 5% ELL		\$4,936.25
Grants/Other Funding:	Grants: Title I, IDEA estimated, NSLP		\$209,000.00
<b>Total Budgeted Revenues</b>			<b>\$2,515,658.75</b>

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Salaries to be Paid from State/Local Funds - Year 1**

<b>Position</b>	<b>#</b>	<b>Salary</b>	<b>Subtotal</b>	<b>Fringe</b>	<b>Total Expense</b>
Head of School	1	\$90,000	\$90,000	\$23,400	\$113,400
Business Manager	0.5	\$70,000	\$35,000	\$9,100	\$44,100
Dean of Students	0.5	\$61,000	\$30,500	\$7,930	\$38,430
School Counselor	0.5	\$61,000	\$30,500	\$7,930	\$38,430
Registrar	0.5	\$41,000	\$20,500	\$5,330	\$25,830
Teacher	17	\$40,500	\$688,500	\$179,010	\$867,510
Assistant Teacher	1	\$35,000	\$35,000	\$9,100	\$44,100
Library Media Specialist	0.5	\$41,000	\$20,500	\$5,330	\$25,830
Special Education Teacher	0.5	\$41,000	\$20,500	\$5,330	\$25,830
Custodian	1	\$30,000	\$30,000	\$7,800	\$37,800
Front Office	0.5	\$35,000	\$17,500	\$4,550	\$22,050
Nurse	0.5	\$45,000	\$22,500	\$5,850	\$28,350
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

**Total Budgeted Salaries and Benefits      \$1,311,660**

# BENTONVILLE SCHOOL FOR ADVANCED STUDIES

## Estimated Expenditures - Year 1

Administration:	Explanation	Amount
Purchased Services		\$19,210.50
Supplies and Materials		\$8,183.25
Equipment		\$2,056.50
Classroom Instruction:	Explanation	Amount
Purchased Services		\$6,504.75
Supplies and Materials		\$6,057.00
Equipment		\$13,909.50
Special Education:	Explanation	Amount
Purchased Services		\$6,979.50
Supplies and Materials		\$186.75
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		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
ELL Program:	Explanation	Amount
Purchased Services	Includes PD & Consulting PRN	\$1,000.00
Supplies and Materials		\$2,936.25
Equipment		\$1,000.00

<b>Guidance Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Health Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials	Misc medical supplies	\$2,500.00
Equipment	AED or other equipment needed	\$2,500.00
<b>Library Media Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Destiny Management Software	\$3,500.00
Supplies and Materials	Includes 8 books per student	\$20,000.00
Equipment	Est. for misc equipment	\$7,500.00
<b>Fiscal Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Included in service agreement	\$0.00
Supplies and Materials	Included in service agreement	\$0.00
Equipment	Included in service agreement	\$0.00
<b>Pupil Transportation:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Maintenance &amp; Operations:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$1,400.37
Supplies and Materials		\$140,037.00
Equipment		\$4,667.90
Phone		\$2,800.00
Gas		\$7,935.43
Electric		\$53,214.06
Water		\$12,136.54
Sewer	Included in water above	\$0.00

<b>Food Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Costs of meals. Assumes 20% FRL	\$81,400.00
Supplies and Materials	Included in vendor contract	\$0.00
Equipment	Included in vendor contract	\$0.00
<b>Data Processing:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Included in service agreement	\$0.00
Supplies and Materials	Included in service agreement	\$0.00
Equipment	Included in service agreement	\$0.00
<b>Substitute Personnel:</b>	<b>Explanation</b>	<b>Amount</b>
Supplies and Materials		\$0.00
<b>CMO Fee (if applicable):</b>	<b>Explanation</b>	<b>Amount</b>
Annual Fee		\$279,826.97
Advertising/Marketing		\$75,000.00
Legal Services		\$25,000.00
<b>Facilities:</b>	<b>Explanation</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr		\$206,250.00
Facility Upgrades		\$0.00
Property Insurance Per Yr	Insurance Estimated, complete comprehensive	\$23,117.95
Content Insurance Per Yr	cost for an insurance program.	\$15,411.96
<b>Debt Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
<b>Other Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
AUX Purchased Services	Reimbursable Activities Expenses	\$89,957.25
Guid, Couns, & Eval.	Purchased Services	\$26,219.25
Professional Development	Purchased Services	\$20,000.00

**TOTAL BUDGETED EXPENDITURES    \$1,168,398.68**

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Year 1 Ending Balance**

**REVENUE** **\$2,515,658.75**

**EXPENDITURES**

Salaries & Benefits \$1,311,660.00

Other Expenses \$1,168,398.68

\$2,480,058.68

**ENDING BALANCE** **\$35,600.08**

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES  
Estimated Revenues - Year 2**

<b>Source of Funds</b>	<b># Students</b>	<b>Amount Per Student</b>	<b>Total Yr 1</b>
Foundation Funding	330	\$7,771.00	\$2,564,430.00
Professional Development			\$12,375.00
Enhanced Student Achievement	30% FRL Population		\$53,262.00
Charter Facilities Funding			\$132,000.00
ELL Funding	Assumes 5% ELL population		\$5,923.50
Grants/Other Funding:	Grants: Title 1, IDEA estimated, NSLP		\$250,800.00
<b>Total Budgeted Revenues</b>			<b>\$3,018,790.50</b>



**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Salaries to be Paid from State/Local Funds - Year 2**

<b>Position</b>	<b>#</b>	<b>Salary</b>	<b>Subtotal</b>	<b>Fringe</b>	<b>Total Expense</b>
Head of School	1	\$91,800	\$91,800	\$23,868	\$115,668
Business Manager	0.5	\$71,400	\$35,700	\$9,282	\$44,982
Dean of Students	1	\$62,220	\$62,220	\$16,177	\$78,397
School Counselor	1	\$62,220	\$62,220	\$16,177	\$78,397
Registrar	0.5	\$41,820	\$20,910	\$5,437	\$26,347
Teacher	21	\$41,820	\$878,220	\$228,337	\$1,106,557
Assistant Teacher	1.5	\$35,700	\$53,550	\$13,923	\$67,473
Library Media Specialist	0.5	\$41,820	\$20,910	\$5,437	\$26,347
Special Education Teacher	1	\$41,820	\$41,820	\$10,873	\$52,693
Custodian	1	\$30,600	\$30,600	\$7,956	\$38,556
Front Office	0.5	\$35,700	\$17,850	\$4,641	\$22,491
Nurse	1	\$45,900	\$45,900	\$11,934	\$57,834
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

<b>Total Budgeted Salaries and Benefits</b>					<b>\$1,715,742</b>
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# BENTONVILLE SCHOOL FOR ADVANCED STUDIES

## Estimated Expenditures - Year 2

Administration:	Explanation	Amount
Purchased Services		\$21,003.48
Supplies and Materials		\$8,947.02
Equipment		\$2,248.44
Classroom Instruction:	Explanation	Amount
Purchased Services		\$7,111.86
Supplies and Materials		\$6,622.32
Equipment		\$15,207.72
Special Education:	Explanation	Amount
Purchased Services		\$7,630.92
Supplies and Materials		\$204.18
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		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
ELL Program:	Explanation	Amount
Purchased Services	Includes PD & Consulting	\$1,000.00
Supplies and Materials		\$3,953.50
Equipment		\$1,000.00

<b>Guidance Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Health Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials	Misc medical supplies	\$1,500.00
Equipment		\$1,000.00
<b>Library Media Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Destiny Software estimate	\$3,500.00
Supplies and Materials	Includes books to cover new students and replacements	\$5,000.00
Equipment	Misc	\$1,500.00
<b>Fiscal Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Included in service agreement	\$0.00
Supplies and Materials	Included in service agreement	\$0.00
Equipment	Included in service agreement	\$0.00
<b>Pupil Transportation:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Maintenance &amp; Operations:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$1,400.37
Supplies and Materials		\$140,037.00
Equipment		\$4,667.90
Phone		\$2,800.00
Gas		\$7,935.43
Electric		\$53,214.06
Water		\$12,136.54
Sewer	Included in water above	\$0.00

<b>Food Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Costs of meals. Assumes 20% FRL	\$97,680.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Data Processing:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Substitute Personnel:</b>	<b>Explanation</b>	<b>Amount</b>
Supplies and Materials		\$0.00
<b>CMO Fee (if applicable):</b>	<b>Explanation</b>	<b>Amount</b>
Annual Fee		\$335,792.36
Advertising/Marketing		\$35,000.00
Legal Services		\$25,000.00
<b>Facilities:</b>	<b>Explanation</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr		\$247,500.00
Facility Upgrades		\$0.00
Property Insurance Per Yr	Insurance estimated, complete comprehensive	\$23,118.00
Content Insurance Per Yr	cost for an insurance program	\$16,720.00
<b>Debt Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
<b>Other Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
AUX Purchased Services	Reimbursable Activities Expenses	\$98,353.26
Guid, Couns, & Eval.	Purchased Services	\$28,666.38
Professional Development	Purchased Services	\$15,000.00

**TOTAL BUDGETED EXPENDITURES    \$1,232,450.74**

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Year 2 Ending Balance**

**REVENUE** \$3,018,790.50

**EXPENDITURES**

Salaries & Benefits \$1,715,742.00

Other Expenses \$1,232,450.74

\$2,948,192.74

**ENDING BALANCE** \$70,597.76

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Revenues - Year 1**

<b>Source of Funds</b>	<b># Students</b>	<b>Amount Per Student</b>	<b>Total Yr 1</b>
Foundation Funding	275	\$7,771.00	\$2,137,025.00
Professional Development			\$10,312.50
Enhanced Student Achievement Funding	30% FRL Population		\$44,385.00
Charter Facilities Funding			\$110,000.00
ELL Funding	Assumes 5% ELL population		\$4,936.25
AR LEARNS	Assumes \$14,000 plus 23.5% fringe, per teacher, in additional funding from AR LEARNS		\$293,930.00
Grants/Other Funding:	Grants: Title I, IDEA estimated, NSLP		\$209,000.00

**Total Budgeted Revenues \$2,809,588.75**

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Salaries to be Paid from State/Local Funds - Year 1**

<b>Position</b>	<b>#</b>	<b>Salary</b>	<b>Subtotal</b>	<b>Fringe</b>	<b>Total Expense</b>
Head of School	1	\$90,000	\$90,000	\$23,400	\$113,400
Business Manager	0.5	\$70,000	\$35,000	\$9,100	\$44,100
Dean of Students	0.5	\$61,000	\$30,500	\$7,930	\$38,430
School Counselor	0.5	\$61,000	\$30,500	\$7,930	\$38,430
Registrar	0.5	\$41,000	\$20,500	\$5,330	\$25,830
Teacher	17	\$54,500	\$926,500	\$240,890	\$1,167,390
Assistant Teacher	1	\$35,000	\$35,000	\$9,100	\$44,100
Library Media Specialist	0.5	\$55,000	\$27,500	\$7,150	\$34,650
Special Education Teacher	0.5	\$55,000	\$27,500	\$7,150	\$34,650
Custodian	1	\$30,000	\$30,000	\$7,800	\$37,800
Front Office	0.5	\$35,000	\$17,500	\$4,550	\$22,050
Nurse	0.5	\$45,000	\$22,500	\$5,850	\$28,350
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

**Total Budgeted Salaries and Benefits      \$1,629,180**

# BENTONVILLE SCHOOL FOR ADVANCED STUDIES

## Estimated Expenditures - Year 1

Administration:	Explanation	Amount
Purchased Services		\$19,210.50
Supplies and Materials		\$8,183.25
Equipment		\$2,056.50
Classroom Instruction:	Explanation	Amount
Purchased Services		\$6,504.75
Supplies and Materials		\$6,057.00
Equipment		\$13,909.50
Special Education:	Explanation	Amount
Purchased Services		\$6,979.50
Supplies and Materials		\$186.75
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		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
ELL Program:	Explanation	Amount
Purchased Services	PD & Consulting PRN	\$1,000.00
Supplies and Materials		\$2,936.25
Equipment		\$1,000.00



<b>Guidance Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Health Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials	Misc medical supplies	\$2,500.00
Equipment	AED or other equipment needed	\$2,500.00
<b>Library Media Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Destiny Management Software	\$3,500.00
Supplies and Materials	Includes 8 books per student	\$20,000.00
Equipment	Est. for misc equipment	\$7,500.00
<b>Fiscal Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Included in service agreement	\$0.00
Supplies and Materials	Included in service agreement	\$0.00
Equipment	Included in service agreement	\$0.00
<b>Pupil Transportation:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Maintenance &amp; Operations:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$1,400.37
Supplies and Materials		\$140,037.00
Equipment		\$4,667.90
Phone		\$2,800.00
Gas		\$7,935.43
Electric		\$53,214.06
Water		\$12,136.54
Sewer	Included in water above	\$0.00

<b>Food Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Costs of meals. Assumes 20% FRL	\$81,400.00
Supplies and Materials	Included in vendor contract	\$0.00
Equipment	Included in vendor contract	\$0.00
<b>Data Processing:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Included in service agreement	\$0.00
Supplies and Materials	Included in service agreement	\$0.00
Equipment	Included in service agreement	\$0.00
<b>Substitute Personnel:</b>	<b>Explanation</b>	<b>Amount</b>
Supplies and Materials		\$0.00
<b>CMO Fee (if applicable):</b>	<b>Explanation</b>	<b>Amount</b>
Annual Fee		\$279,826.97
Advertising/Marketing		\$75,000.00
Legal Services		\$25,000.00
<b>Facilities:</b>	<b>Explanation</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr		\$206,250.00
Facility Upgrades		\$0.00
Property Insurance Per Yr	Insurance Estimated, complete comprehensive	\$23,117.95
Content Insurance Per Yr	cost for an insurance program.	\$15,411.96
<b>Debt Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
<b>Other Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
AUX Purchased Services	Reimbursable Activities Expenses	\$89,957.25
Guid, Couns, & Eval.	Purchased Services	\$26,219.25
Professional Development	Purchased Services	\$20,000.00

**TOTAL BUDGETED EXPENDITURES    \$1,168,398.68**

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Year 1 Ending Balance**

**REVENUE** **\$2,809,588.75**

**EXPENDITURES**

Salaries & Benefits \$1,629,180.00

Other Expenses \$1,168,398.68

\$2,797,578.68

**ENDING BALANCE** **\$12,010.08**

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Revenues - Year 2**

<b>Source of Funds</b>	<b># Students</b>	<b>Amount Per Student</b>	<b>Total Yr 1</b>
Foundation Funding	330	\$7,771.00	\$2,564,430.00
Professional Development			\$12,375.00
Enhanced Student Achievement Funding	30% FRL Population		\$53,262.00
Chater Facilities Funding			\$132,000.00
ELL Funding	Assumes 5% ELL population		\$5,923.50
AR LEARNS	Assumes \$14,000 plus 23.5% fringe, per teacher, in additional funding from AR LEARNS		\$363,090.00
Grants/Other Funding:	Grants: Title 1, IDEA estimated, NSLP		\$250,800.00
<b>Total Budgeted Revenues</b>			<b>\$3,381,880.50</b>

**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Estimated Salaries to be Paid from State/Local Funds - Year 2**

<b>Position</b>	<b>#</b>	<b>Salary</b>	<b>Subtotal</b>	<b>Fringe</b>	<b>Total Expense</b>
Head of School	1	\$91,800	\$91,800	\$23,868	\$115,668
Business Manager	0.5	\$81,600	\$40,800	\$10,608	\$51,408
Dean of Students	1	\$62,220	\$62,220	\$16,177	\$78,397
School Counselor	1	\$62,220	\$62,220	\$16,177	\$78,397
Registrar	0.5	\$41,820	\$20,910	\$5,437	\$26,347
Teacher	21	\$56,100	\$1,178,100	\$306,306	\$1,484,406
Assistant Teacher	1.5	\$35,700	\$53,550	\$13,923	\$67,473
Library Media Specialist	0.5	\$56,100	\$28,050	\$7,293	\$35,343
Special Education Teacher	1	\$56,100	\$56,100	\$14,586	\$70,686
Custodian	1	\$30,600	\$30,600	\$7,956	\$38,556
Front Office	0.5	\$35,700	\$17,850	\$4,641	\$22,491
Nurse	1	\$45,900	\$45,900	\$11,934	\$57,834
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

**Total Budgeted Salaries and Benefits      \$2,127,006**

# BENTONVILLE SCHOOL FOR ADVANCED STUDIES

## Estimated Expenditures - Year 2

Administration:	Explanation	Amount
Purchased Services		\$21,003.48
Supplies and Materials		\$8,947.02
Equipment		\$2,248.44
Classroom Instruction:	Explanation	Amount
Purchased Services		\$7,111.86
Supplies and Materials		\$6,622.32
Equipment		\$15,207.72
Special Education:	Explanation	Amount
Purchased Services		\$7,630.92
Supplies and Materials		\$204.18
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		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
ELL Program:	Explanation	Amount
Purchased Services	PD & Consulting PRN	\$1,000.00
Supplies and Materials		\$3,923.50
Equipment		\$1,000.00

<b>Guidance Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Health Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials	Misc medical supplies	\$1,500.00
Equipment		\$1,000.00
<b>Library Media Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Destiny Software estimate	\$3,500.00
Supplies and Materials	Includes books to cover new students and replacements	\$5,000.00
Equipment	Misc	\$1,500.00
<b>Fiscal Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Included in service agreement	\$0.00
Supplies and Materials	Included in service agreement	\$0.00
Equipment	Included in service agreement	\$0.00
<b>Pupil Transportation:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Maintenance &amp; Operations:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$1,400.37
Supplies and Materials		\$140,037.00
Equipment		\$4,667.90
Phone		\$2,800.00
Gas		\$7,935.43
Electric		\$53,214.06
Water		\$12,136.54
Sewer	Included in water above	\$0.00

<b>Food Services:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services	Costs of meals. Assumes 20% FRL	\$97,680.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Data Processing:</b>	<b>Explanation</b>	<b>Amount</b>
Purchased Services		\$0.00
Supplies and Materials		\$0.00
Equipment		\$0.00
<b>Substitute Personnel:</b>	<b>Explanation</b>	<b>Amount</b>
Supplies and Materials		\$0.00
<b>CMO Fee (if applicable):</b>	<b>Explanation</b>	<b>Amount</b>
Annual Fee		\$335,792.36
Advertising/Marketing		\$35,000.00
Legal Services		\$25,000.00
<b>Facilities:</b>	<b>Explanation</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr		\$247,500.00
Facility Upgrades		\$0.00
Property Insurance Per Yr	Insurance estimated, complete comprehensive	\$23,118.00
Content Insurance Per Yr	cost for an insurance program	\$16,720.00
<b>Debt Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
<b>Other Expenditures:</b>	<b>Explanation</b>	<b>Amount</b>
AUX Purchased Services	Reimbursable Activities Expenses	\$98,353.26
Guid, Couns, & Eval.	Purchased Services	\$28,666.38
Professional Development	Purchased Services	\$15,000.00

**TOTAL BUDGETED EXPENDITURES    \$1,232,420.74**



**BENTONVILLE SCHOOL FOR ADVANCED STUDIES**  
**Year 2 Ending Balance**

**REVENUE** \$3,381,880.50

**EXPENDITURES**

Salaries & Benefits \$2,127,006.00

Other Expenses \$1,232,420.74

\$3,359,426.74

**ENDING BALANCE** \$22,453.76