

**UofA**  
UNIVERSITY OF ARKANSAS

---

**2027**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2027**

**BUDGET**

**Arkansas School for Mathematics, Sciences, & Arts Campus**

**Arkansas School for Mathematics, Sciences and the Arts  
Budgeted Revenues  
for the Fiscal Year Ending June 30, 2027**

<b>UNRESTRICTED (E&amp;G)</b>						<b>FY 2027</b>	<b>FY 2026</b>	<b>Amount</b>	<b>Percent</b>
<b>OPERATING REVENUE</b>						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>FUND</b>	<b>COST CTR</b>	<b>LEDGER</b>	<b>REV CAT</b>	<b>FUNC</b>	<b>OTHER OPERATING REVENUE</b>				
FD101	CC000001	47000	RC0024	FN0051	Assessments - Misc (\$140)	23,800	23,800	-	0.0%
FD101	CC000001	47000	RC0024	FN0051	Assessments - Concurrent Credit (\$500)	-	-	-	
FD101	CC000013	47000	RC0024	FN0051	Assessment-Research (\$50)	8,000	8,000	-	0.0%
FD101	CC000001	47000	RC0067	FN0051	Vending/Concessions	3,000	3,000	-	0.0%
FD101	CC014225	47000	RC0054	FN0051	Global Learning Revenue	80,000	100,000	(20,000)	-25.0%
FD101	CC000001	47000	RC0054	FN0510	TIP Revenue	75,000	15,000	60,000	80.0%
FD101	CC104106	41010	RC0013	FN0450	Online Academy Revenue	-	50,000	(50,000)	
FD101	CC000001	47000	RC0054	FN0051	Miscellaneous Other Revenue	18,250	18,250	-	0.0%
<b>TOTAL OTHER OPERATING REVENUE</b>						<b>208,050</b>	<b>218,050</b>	<b>(10,000)</b>	
<b>TOTAL UNRESTRICTED OPERATING REVENUE</b>						<b>208,050</b>	<b>218,050</b>	<b>(10,000)</b>	
<b>NON-OPERATING REVENUE</b>									
<b>FUND</b>	<b>COST CTR</b>	<b>LEDGER</b>	<b>REV CAT</b>	<b>FUNC</b>	<b>STATE APPROPRIATIONS</b>				
FD101	CC000001	42000	RC0002	FN0051	Educational Excellence	12,117,374	11,856,530	260,844	2.2%
FD101	CC000001	42000	RC0001	FN0051	RSA - General Revenues	1,053,735	1,133,048	(79,313)	-7.5%
<b>TOTAL STATE APPROPRIATIONS</b>						<b>13,171,109</b>	<b>12,989,578</b>	<b>181,531</b>	<b>1.4%</b>
<b>FUND</b>	<b>COST CTR</b>	<b>LEDGER</b>	<b>REV CAT</b>	<b>FUNC</b>	<b>MISCELLANEOUS NON-OPERATING REVENUES</b>				
FD101	CC000013	48000	RC0005	FN0051	Gifts	10,000	8,700	1,300	13.0%
FD101	CC000001	47025	RC0010	FN0051	Interest Income	30,000	5,000	25,000	83.3%
FD101	CC000001	47065	RC0009	FN0051	Sales Tax Reimbursement (Other)	13,000	13,000	-	0.0%
<b>TOTAL MISCELLANEOUS SOURCES</b>						<b>53,000</b>	<b>26,700</b>	<b>26,300</b>	
<b>TOTAL UNRESTRICTED NON-OPERATING REVENUE</b>						<b>13,224,109</b>	<b>13,016,278</b>	<b>207,831</b>	
<b>TOTAL UNRESTRICTED REVENUE</b>						<b>13,432,159</b>	<b>13,234,328</b>	<b>197,831</b>	<b>1.5%</b>

**Arkansas School for Mathematics, Sciences and the Arts  
Budgeted Revenues  
for the Fiscal Year Ending June 30, 2027**

<b>RESTRICTED</b>						<b>FY 2027</b>	<b>FY 2026</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>OPERATING REVENUE</b>									
<b>FUND</b>	<b>COST CTR</b>	<b>LEDGER</b>	<b>REV CAT</b>	<b>FUNC</b>	<b>STATE AND LOCAL GRANTS AND CONTRACTS</b>				
FD202	CC000011	43010	RC0159	FN0051	Arkansas STEM Pathways Revenue - ADE (GR014435)	500,000	500,000	-	0.0%
FD202	CC000011	43010	RC0159	FN0051	Arkansas Computer Science Initiative - ADE	30,000	30,000	-	0.0%
<b>TOTAL STATE AND LOCAL GRANTS AND CONTRACTS</b>						<b>530,000</b>	<b>530,000</b>	<b>-</b>	
<b>FUND</b>	<b>COST CTR</b>	<b>LEDGER</b>	<b>REV CAT</b>	<b>FUNC</b>	<b>FEDERAL GRANTS AND CONTRACTS</b>				
FD201	CC000011	43000	RC0152	FN0051	AR Summer Research Institute (ASRI)	-	80,000	(80,000)	
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>						<b>-</b>	<b>80,000</b>	<b>(80,000)</b>	
<b>TOTAL RESTRICTED OPERATING REVENUE</b>						<b>530,000</b>	<b>610,000</b>	<b>(80,000)</b>	<b>-15.1%</b>
<b>NON-OPERATING REVENUE</b>									
<b>FUND</b>	<b>COST CTR</b>	<b>LEDGER</b>	<b>REV CAT</b>	<b>FUNC</b>	<b>MISCELLANEOUS NON-OPERATING REVENUES</b>				
FD204	CC000029	48000	RC0199	FN0051	Foundation Gifts	40,000	35,000	5,000	12.5%
<b>TOTAL MISCELLANEOUS SOURCES</b>						<b>40,000</b>	<b>35,000</b>	<b>5,000</b>	
<b>TOTAL RESTRICTED NON-OPERATING REVENUE</b>						<b>40,000</b>	<b>35,000</b>	<b>5,000</b>	
<b>TOTAL RESTRICTED REVENUE</b>						<b>570,000</b>	<b>645,000</b>	<b>(75,000)</b>	
<b>TOTAL ESTIMATED REVENUES</b>						<b>14,002,159</b>	<b>13,879,328</b>	<b>122,831</b>	

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Job Position Profile	Appt Term Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000001	General Institution		Salary Pool	FD101	CC000001	50000	SC0192	FN0051	186,067.34
			Fringe Benefits Pool	FD101	CC000001	52000		FN0051	55,820.20
			Contingency	FD101	CC000001	69900		FN0051	210,000.00
			Office Supplies	FD101	CC000001	60000	SC0085	FN0660	7,140.00
			Copier/Postage Machine Contracts	FD101	CC000001	61155	SC0021	FN0660	25,805.00
			Board of Visitors / GOS Expenses	FD101	CC000001	61250	SC0031	FN0660	5,175.00
			Telephone Service	FD101	CC000001	61250	SC0054	FN0660	10,350.00
			Internet Service	FD101	CC000001	61250	SC0420	FN0660	6,727.50
			ARE-ON Network Services Membership	FD101	CC000001	61250	SC0456	FN0660	29,385.72
			Administration Fee to UASYS	FD101	CC000001	61450	SC0459 & SC0495	FN0051	49,914.00
			Institutional Dues	FD101	CC000001	61450	SC0018	FN0660	5,175.00
			Newspaper Subscriptions	FD101	CC000001	61450	SC0019	FN0660	776.25
			Bank Service Charge	FD101	CC000001	61450	SC0049	FN0660	5,175.00
			Postage/Shipping	FD101	CC000001	61450	SC0053	FN0660	18,000.00
			General Liability Insurance	FD101	CC000001	61450	SC0189	FN0660	160,425.00
			Vehicle Insurance	FD101	CC000001	61450	SC0200	FN0660	10,212.50
			Other Insurance (Cybersecurity Insurance)	FD101	CC000001	61450	SC0201	FN0660	5,175.00
			Vehicle License Renewals	FD101	CC000001	61450	SC0070	FN0660	207.00
			Vehicle Fuel	FD101	CC000001	62000	SC0217	FN0660	9,315.00
			Supplies and Services Total						<u>558,957.97</u>
			Transfer to Plant - Depreciation	FD101	CC000001	81000	RC0195/SC0408	FN0051	1,211,750.00
			Transfer to Plant - Debt Service Repayment - ERP Loan	FD101	CC000026	81010	RC0195/SC0408	FN0660	22,446.10
			Transfer to Plant - Debt Service Repayment - JKCF Loan	FD101	CC000026	81010	RC0195/SC0408	FN0660	109,375.00
			Transfer to Plant - Construction	FD101	CC000001	81000	RC0195/SC0408	FN0051	205,140.50
			Transfers Total						<u>1,548,711.60</u>
			Utilities - Gas	FD101	CC000001	65000	SC0036	FN1140	140,000.00
			Utilities - Electricity	FD101	CC000001	65000	SC0047	FN1140	520,000.00
			Utilities - Water/Sewer	FD101	CC000001	65000	SC0048	FN1140	137,500.00
			Utilities Total						<u>797,500.00</u>
			Contract - Maintenance	FD101	CC000001	61250	SC0017	FN1110	675,479.85
			Contract - Food Services	FD101	CC000001	61250	SC0031	FN0510	874,000.00
			Contract - Security	FD101	CC000001	61250	SC0033	FN1110	465,750.00
			Contract - Gas Management	FD101	CC000001	61250	SC0034	FN1110	5,175.00
			Contract - Pest Control	FD101	CC000001	61250	SC0035	FN1110	8,710.00
			Contract - Alarm Monitoring	FD101	CC000001	61250	SC0072	FN1110	35,933.51
			Contract - On-Call Architect	FD101	CC000001	61310	SC0362	FN1110	45,000.00
			Contract - Elevator Maintenance	FD101	CC000001	61250	SC0280	FN1110	60,030.00
			Contracts Total						<u>2,170,078.36</u>
			Department Total		CC000026				<u>131,821.10</u>
			Department Total		CC000001				<u><u>5,185,314.37</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000002	Office - Director										
CC000002	P0000022	NC6204PE	12-EX	Derek McDowell	Executive Director	FD101	CC000002	50000	SC0192	FN0660	157,000.00
CC000002	P0000009	NC6201PNE	12-NE	Mandy Patterson	Executive Assistant & Events Coordinator	FD101	CC000002	50000	SC0192	FN0660	41,700.00
					Total Salaries						198,700.00
					Benefits	FD101	CC000002	52000		FN0660	59,610.00
					Supplies and Services	FD101	CC000002	69900		FN0660	25,000.00
					Supplies and Services Total						<u>25,000.00</u>
					Department Total						<u><u>283,310.00</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000003	Networks										
CC000003	P0000024	NC6213PE	12-EX	Phil Grace	Director of Information Technology & Campus Operations	FD101	CC000003	50000	SC0192	FN0480	77,500.00
CC000003	P00021267	NC7102PNE	12-NE	Sebastian Clark	Lead Technology Specialist	FD101	CC000003	50000	SC0192	FN0480	62,050.00
CC000003	P00000006	NC7102PNE	12-NE	Peyton Henderson	Technology Support Specialist	FD101	CC000003	50000	SC0192	FN0480	51,875.00
					Career Service Award- Phil Grace	FD101	CC000003	50000	SC0847	FN0480	1,000.00
					Career Service Award- Sebastian Clark	FD101	CC000003	50000	SC0847	FN0480	800.00
					Total Salaries						<u>193,225.00</u>
					Benefits	FD101	CC000003	52000		FN0480	57,967.50
					Supplies and Services	FD101	CC000003	69900		FN0480	200,000.00
					Supplies and Services - Toner	FD101	CC000003	69900	SC0085	FN0480	7,500.00
					Supplies and Services Total						<u>207,500.00</u>
					Department Total						<u><u>458,692.50</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000004	Public Relations										
CC000004	P00000016	NC6214PE	12-EX	Donnie Sewell	Associate Director of Public Relations	FD101	CC000004	50000	SC0192	FN0660	59,650.00
					Career Service Award- Donnie Sewell	FD101	CC000004	50000	SC0847	FN0660	800.00
					Total Salaries						60,450.00
					Benefits	FD101	CC000004	52000		FN0660	18,135.00
					Supplies and Services	FD101	CC000004	69900		FN0660	90,000.00
					Department Total						168,585.00

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000005	Office - Admissions										
CC000005	P0000020	NC3710ME	12-EX	Jason Hudnell	Director of External Affairs	FD101	CC000005	50000	SC0192	FN0510	92,800.00
CC000005	P0000032	NC6202PNE	12-NE	JaTiyah Johnson	Admissions Coordinator	FD101	CC000005	50000	SC0192	FN0510	51,000.00
CC000005	P00021271	NC6202PNE	10-NE	Lisa Collins	Recruiter	FD101	CC000005	50000	SC0192	FN0510	42,262.97
CC000005	P0000011	NC6219PNE	12-NE	Sabrina Packard	Office Manager	FD101	CC000005	50000	SC0192	FN0510	38,874.00
					Career Service Award - Jason Hudnell	FD101	CC000005	50000	SC0847	FN0510	1,200.00
					Career Service Award - Lisa Collins	FD101	CC000005	50000	SC0847	FN0510	1,000.00
					Career Service Award - Sabrina Packard	FD101	CC000005	50000	SC0847	FN0510	1,000.00
					Total Salaries						<u>228,136.97</u>
					Benefits	FD101	CC000005	52000		FN0510	68,441.09
					Supplies and Services - Blackbaud Enrollment Management	FD101	CC000005	69900	SC0245	FN0510	13,000.00
					Supplies and Services	FD101	CC000005	69900		FN0510	47,000.00
					Supplies and Services Total						<u>60,000.00</u>
					Department Total						<u><u>356,578.06</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000010	Outreach Programs										
CC000010	P10044544	NC7541PE	12-EX	Ashley Hicks	Associate Director of Talent & Scholar Development	FD101	CC000010	50000	SC0192	FN0130	69,850.00
CC000010	P10027236	NC5693NE	12-EX	Adrienne Conley	Assistant Director for Scholar Development	FD101	CC000010	50000	SC0192	FN0130	62,200.00
					Talent Identification Program Support	FD101	CC000010	50000	SC0859	FN0510	15,000.00
					Career Service Award - Ashley Hicks	FD101	CC000010	50000	SC0847	FN0130	800.00
					Career Service Award - Adrienne Conley	FD101	CC000010	50000	SC0847	FN0130	1,000.00
					Extra Comp Payments - Outreach Events	FD101	CC000010	50000	SC0853	FN0130	3,283.00
					Total Salaries						152,133.00
					Benefits	FD101	CC000010	52000		FN0510	45,639.90
					Supplies and Services - Talent & Scholar Development	FD101	CC000010	69900		FN0130	25,000.00
					Supplies and Services - Summer Camps	FD101	CC000010	69900		FN0130	15,000.00
					Supplies and Services - International Exchange Program	FD101	CC000010	69900		FN0510	10,000.00
					Supplies and Services - Talent Identification Program	FD101	CC000010	69900		FN0510	70,000.00
					Supplies and Services Total						120,000.00
					Department Total						317,772.90

**Arkansas School for Mathematics, Sciences and the Arts**

**Budget for 2026-2027**

**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000006	Office - Dean of Academic Affairs										
CC000006	P00021279	NC2014SE	12-EX	Stuart Flynn	Dean of Academic Affairs	FD101	CC000006	50000	SC0192	FN0450	115,790.40
CC000006	P00021278	NC5692E	12-EX	Thomas Dempster	Associate Dean for Arts & Humanities	FD101	CC000006	50000	SC0192	FN0450	82,553.30
CC000006	P00000015	NC5692E	12-EX	Brian Monson	Associate Dean for STEM	FD101	CC000006	50000	SC0192	FN0450	87,990.19
CC000006	P00000012	NC6216PNE	12-NE	Kim McKean	Registrar	FD101	CC000006	50000	SC0192	FN0450	46,844.38
CC000006	P00182	NC6201PNE	10-HL	Dean Gould	Monitor	FD101	CC000006	50000	SC0193	FN0450	11,000.00
					Career Service Award - Brian Monson	FD101	CC000006	50000	SC0847	FN0450	1,500.00
					Career Service Award - Kim McKean	FD101	CC000006	50000	SC0847	FN0450	1,000.00
					<b>Salaries Total</b>						<u>346,678.27</u>
					Benefits	FD101	CC000006	52000		FN0450	104,003.48
					Supplies and Services	FD101	CC000006	69900		FN0450	11,500.00
					Supplies and Services - Blackbaud Student Management	FD101	CC000006	69900	SC0245	FN0510	13,500.00
					Supplies and Services - Textbooks	FD101	CC000006	69900		FN0110	19,500.00
					Supplies and Services - Student Capstone Support	FD101	CC000006	69900		FN0170	10,000.00
					Supplies and Services - Professional Development	FD101	CC000006	69900		FN0460	45,000.00
					Supplies and Services - Student Travel	FD101	CC000006	69900		FN0510	40,000.00
					<b>Supplies and Services Total</b>						<u>139,500.00</u>
					<b>Department Total</b>						<u><u>590,181.76</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000007	Office - Student Success										
CC000007	P10007807	NC5692E	12-EX	Bret Vallun	Associate Dean for College Counseling & Student Success	FD101	CC000007	50000	SC0192	FN0450	80,000.00
CC000007	P00000029	NC6220PNE	12-NE	Ali Rush	Student Success Coordinator	FD101	CC000007	50000	SC0192	FN0450	59,000.00
CC000007	P00000031	NC6220PNE	12-NE	Erica Arivette	Student Success Coordinator	FD101	CC000007	50000	SC0192	FN0450	62,050.00
CC000007	P00000014	NC6220PNE	12-NE	VACANT	Student Success Coordinator	FD101	CC000007	50000	SC0192	FN0450	58,000.00
					Career Service Award - Erica Arivette	FD101	CC000007	50000	SC0847	FN0450	800.00
					Salaries Total						<u>259,850.00</u>
					Benefits	FD101	CC000007	52000		FN0450	77,955.10
					Supplies and Services	FD101	CC000007	69900		FN0450	20,000.00
					Department Total						<u><u>357,805.10</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000008	Library										
CC000008	P0000026	NC6209PNE	10-NE	Amy Wallace	Librarian	FD101	CC000008	50000	SC0192	FN0410	56,681.80
					Benefits	FD101	CC000008	52000		FN0410	17,004.54
					Supplies and Services	FD101	CC000008	69900		FN0410	20,000.00
											93,686.34
											93,686.34

Department Total

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000011	Pathways - AR STEM Pathways									
CC000011	P00183	NC6201PNE	12-NE VACANT	Administrative Assistant STEM Pathways	FD101	CC000011	50000	SC0192	FN0110	36,000.00
				Benefits	FD101	CC000011	52000		FN0110	10,800.00
				Supplies and Services	FD101	CC000011	69900		FN0110	40,000.00
				Benefits Allocation from STEM Grant	FD101	CC000011	52000		FN0110	24,436.10
				Department Total						<u>111,236.10</u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC104106	Online Academy				Supplies and Services	FD101	CC104106	69900		FN0110	<u>0.00</u>
					Department Total						<u><u>0.00</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000013	Office - Science Department				Supplies and Services - ISEF	FD101	CC000013	69900		FN0110	<u>15,000.00</u>
					Department Total						<u><u>15,000.00</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000014	Biology Department										
CC000014	P0000067	NC6221PE	10-EX	Allyn Dodd	Teacher - Instructor of Distinction	FD101	CC000014	50000	SC0192	FN0110	74,116.64
											74,116.64
					Salaries Total						74,116.64
					Benefits	FD101	CC000014	52000		FN0110	22,234.99
					Supplies and Services	FD101	CC000014	69900		FN0110	16,000.00
					Department Total						<u>112,351.63</u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000015	Chemistry Department										
CC000015	P0000045	NC6221PE	10-EX	Lindsey Waddell	Teacher - Instructor of Excellence	FD101	CC000015	50000	SC0192	FN0110	81,343.78
CC000015	P0000061	NC6221PE	10-EX	Mark Turner	Teacher	FD101	CC000015	50000	SC0192	FN0110	58,997.50
CC000015	P00021287	NC6221PE	10-EX	Burt Hollandsworth	Teacher - Instructor of Distinction	FD101	CC000015	50000	SC0192	FN0110	71,184.67
					Salaries Total						<u>211,525.95</u>
					Benefits	FD101	CC000015	52000		FN0110	63,457.78
					Supplies and Services	FD101	CC000015	69900		FN0110	<u>16,000.00</u>
					Department Total						<u><u>290,983.73</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000016	Physics Department										
CC000016	P0000058	NC6221PE	10-EX	Jack Waddell	Teacher - Instructor of Excellence	FD101	CC000016	50000	SC0192	FN0110	81,022.04
CC000016	P0000053	NC6221PE	10-EX	Shane Thompson	Teacher - Instructor of Excellence	FD101	CC000016	50000	SC0192	FN0110	76,355.96
					Salaries Total						<u>157,378.00</u>
					Benefits	FD101	CC000016	52000		FN0110	47,213.40
					Supplies and Services	FD101	CC000016	69900		FN0110	10,000.00
					Department Total						<u><u>214,591.40</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000017	Mathematics Department										
CC000017	P0000064	NC6221PE	10-EX	Walt Levissee	Teacher - Instructor of Excellence	FD101	CC000017	50000	SC0192	FN0110	91,216.27
CC000017	P0000070	NC6221PE	10-EX	Eiko Koizumi	Teacher	FD101	CC000017	50000	SC0192	FN0110	62,050.00
CC000017	P0000049	NC6221PE	10-EX	Rachel Elia	Teacher	FD101	CC000017	50000	SC0192	FN0110	60,500.15
CC000017	P0000047	NC6221PE	10-EX	Caleb Grisham	Teacher - Instructor of Excellence	FD101	CC000017	50000	SC0192	FN0110	71,867.64
					Salaries Total						<u>285,634.06</u>
					Benefits	FD101	CC000017	52000		FN0110	85,690.22
					Supplies and Services	FD101	CC000017	69900		FN0110	12,000.00
					Department Total						<u><u>383,324.28</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount	
CC000018	Computer Science Department											
CC000018	P0000071	NC6221PE	10-EX	Bennett Richie	Teacher	FD101	CC000018	50000	SC0192	FN0110	59,140.00	
					Benefits	FD101	CC000018	52000		FN0110	17,742.00	
					Supplies and Services	FD101	CC000018	69900		FN0110	10,000.00	
					Department Total							<u>86,882.00</u>

**Arkansas School for Mathematics, Sciences and the Arts**

**Budget for 2026-2027**

**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000019	Humanities Department										
CC000019	P0000054	NC6221PE	10-EX	Mary Leigh	Teacher - Instructor of Excellence	FD101	CC000019	50000	SC0192	FN0110	80,517.73
CC000019	P0000065	NC6221PE	10-EX	Dan Kostopulos	Teacher - Instructor of Excellence	FD101	CC000019	50000	SC0192	FN0110	93,431.80
CC000019	P0000057	NC6221PE	10-EX	Ernestine Ross	Teacher	FD101	CC000019	50000	SC0192	FN0110	76,679.46
CC000019	P0000066	NC6221PE	10-EX	James Katowich	Teacher - Instructor of Excellence	FD101	CC000019	50000	SC0192	FN0110	80,095.22
CC000019	P0000055	NC6221PE	10-EX	Brian Isbell	Teacher - Instructor of Excellence	FD101	CC000019	50000	SC0192	FN0110	73,693.05
CC000019	P0000072	NC6221PE	10-EX	Ron Luckow	Teacher - Instructor of Excellence	FD101	CC000019	50000	SC0192	FN0110	72,669.77
CC000019	P0000050	NC6221PE	10-EX	Bryan Ieamsang	Teacher - Instructor of Excellence	FD101	CC000019	50000	SC0192	FN0110	72,097.01
CC000019	P0000063	NC6221PE	10-EX	Dzazil Espinosa	Teacher	FD101	CC000019	50000	SC0192	FN0110	60,993.52
CC000019	P0000059	NC6221PE	10-EX	Akane Forbess	Teacher	FD101	CC000019	50000	SC0192	FN0110	58,997.50
CC000019	P0000043	NC6221PE	10-EX	Zachery Cowsert	Teacher	FD101	CC000019	50000	SC0192	FN0110	66,084.67
CC000019	P0000075	NC6222PE	10-EX	Thomas Buth	Teacher-Part-time-PE/Health	FD101	CC000019	50000	SC0859	FN0110	<u>5,000.00</u>
					Salaries Total						<u>740,259.73</u>
					Benefits	FD101	CC000019	52000		FN0110	222,077.92
					Supplies and Services	FD101	CC000019	69900		FN0110	<u>21,500.00</u>
					Department Total						<u><u>983,837.65</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000020	Arts Department										
CC000020	P0000056	NC6221PE	10-EX	Brad Wreyford	Teacher - Instructor of Excellence	FD101	CC000020	50000	SC0192	FN0110	71,181.27
CC000020	P0000046	NC6221PE	10-EX	Lola Warren	Teacher	FD101	CC000020	50000	SC0192	FN0110	58,997.50
CC000020	P0000048	NC6221PE	10-EX	Dan Anderson	Teacher	FD101	CC000020	50000	SC0192	FN0110	59,165.39
					Salaries Total						<u>189,344.16</u>
					Benefits	FD101	CC000020	52000		FN0110	56,803.25
					Supplies and Services	FD101	CC000020	69900		FN0110	<u>30,000.00</u>
					Department Total						<u><u>276,147.40</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000021	Music Department										
CC000021	P0000069	NC6221PE	10-EX	Nathan Groot	Teacher	FD101	CC000021	50000	SC0192	FN0110	66,084.67
CC000021	P10021954	NC6221PE	10-EX	Cody Ford	Teacher	FD101	CC000021	50000	SC0192	FN0110	59,140.00
CC000021	P10039817	NC6222PE	10-EX	Kristen Grant	Adjunct Flute Instructor	FD101	CC000021	50000	SC0859	FN0110	5,000.00
CC000021	P0000074	NC6222PE	10-EX	Jordan Murdock	Teacher - Part-time - Choir	FD101	CC000021	50000	SC0859	FN0110	9,000.00
					Salaries Total						<u>139,224.67</u>
					Benefits	FD101	CC000021	52000		FN0110	41,767.40
					Supplies and Services	FD101	CC000021	69900		FN0110	33,000.00
					Department Total						<u><u>213,992.07</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000022	Office - Dean of Students (Operations Staff)										
CC000022	P0000023	NC2013SE	12-EX	Rheo Morris	Dean of Students	FD101	CC000022	50000	SC0192	FN0510	105,805.00
CC000022	P10011759	NC6226PE	12-EX	Colin Jno-Finn	Assistant Dean of Residential Life	FD101	CC000022	50000	SC0192	FN0510	61,337.40
CC000022	P0000028	NC7702PE	10-EX	VACANT	Licensed Professional Counselor	FD101	CC000022	50000	SC0192	FN0510	58,000.00
CC000022	P00021273	NC7702PE	10-EX	VACANT	Licensed Social Worker	FD101	CC000022	50000	SC0192	FN0510	57,000.00
CC000022	P0000033	NC4107AE	10-EX	Monica Ward	Nurse	FD101	CC000022	50000	SC0192	FN0510	57,376.67
CC000022	P0000013	NC6201PNE	12-NE	Sharon Brown	Administrative Assistant	FD101	CC000022	50000	SC0192	FN0510	37,931.23
CC000022	P00021269	NC6219PNE	12-NE	Meghan Boren	Residential Life Office Manager	FD101	CC000022	50000	SC0192	FN0510	34,577.50
CC000022	TBD	NC4107AE	10-EX	VACANT	Nurse	FD101	CC000022	50000	SC0192	FN0510	45,000.00
					Career Service Award - Sharon Brown	FD101	CC000022	50000	SC0847	FN0510	1,500.00
					Career Service Award - Rheo Morris	FD101	CC000022	50000	SC0847	FN0510	1,000.00
					Career Service Award - Monica Ward	FD101	CC000022	50000	SC0847	FN0510	1,000.00
					Salaries Total						<u>460,527.80</u>
					Benefits	FD101	CC000022	52000		FN0510	138,158.34
					Supplies and Services	FD101	CC000022	69900		FN0510	<u>80,000.00</u>
					Office - Dean of Students (Operations Staff) Total						<u><u>678,686.15</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000022	Office - Dean of Students (Live-In Staff)										
CC000022	P0000039	NC6218PNE	12-NE	Camille Jordan	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	44,000.00
CC000022	P00021282	NC6224PNE	12-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	43,000.00
CC000022	P00852	NC6224PNE	12-NE	Alexander Morales	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	39,000.00
CC000022	P00853	NC6224PNE	12-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	43,000.00
CC000022	P00854	NC6224PNE	12-NE	Cole Williams	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	39,000.00
CC000022	P00855	NC6224PNE	12-NE	Adrian Tharpe	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	44,000.00
CC000022	P00857	NC6224PNE	12-NE	VACANT	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	43,000.00
CC000022	P10039267	NC6224PNE	12-NE	Pacian Ayme	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	44,000.00
CC000022	P10008178	NC6224PNE	12-NE	Octavius Strobert	Residential Experience Coordinator	FD101	CC000022	50000	SC0192	FN0510	39,000.00
CC000022	P00021283	NC6218PNE	10-NE	Vicente Gonzalez	Weekend Transportation (PT)	FD101	CC000022	50000	SC0193	FN0510	15,000.00
CC000022	P10008025	NC7551PNE	10-NE	Kenzie McGee	Res Life Office Weekend (PT)	FD101	CC000022	50000	SC0193	FN0510	17,000.00
CC000022	P00000036	NC6218PNE	10-NE	Nathan Palmer	Student Life Transportation	FD101	CC000022	50000	SC0193	FN0510	30,507.50
CC000022	P10016204	NC7551PNE	10-NE	Tatyana Johnigan	RES Life Office Weekend (PT)	FD101	CC000022	50000	SC0193	FN0510	17,000.00
					Salaries Total						457,507.50
					Benefits	FD101	CC000022	52000		FN0510	137,252.25
					Office - Dean of Students (Live-In Staff) Total						594,759.75

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount	
CC000022	Office - Dean of Students (Extra Curricular Excellence)											
CC000022	P10005968			Payton Henderson	E-Sports Coach	FD101	CC000022	50000	SC0193	FN0510	5,000.00	
					Benefits	FD101	CC000022	52000		FN0510	1,500.00	
					Extra Curricular Excellence	FD101	CC000022	69900		FN0510	30,000.00	
					Office - Dean of Students (Extra Curricular Excellence) Total							<u>36,500.00</u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000026	Office - Finance										
CC000026	P0000030	NC6205PE	12-EX	Stephen Malec	Director of Finance	FD101	CC000026	50000	SC0192	FN0660	90,250.00
CC000026	P0000017	NC6225PE	12-EX	Mandy Glass	Assistant Director of Finance	FD101	CC000026	50000	SC0192	FN0660	60,523.75
CC000026	P00021268	NC6227PNE	12-NE	Cody Tucker	Purchasing/Travel Coordinator	FD101	CC000026	50000	SC0192	FN0660	46,787.50
					Salaries Total						197,561.25
					Benefits	FD101	CC000026	52000		FN0660	59,268.38
					Supplies and Services	FD101	CC000026	69900		FN0660	8,500.00
					Supplies and Services - Shared Services	FD101	CC000026	69900		FN0660	40,000.00
					Supplies and Services - UASYS SAAS	FD101	CC000026	60140	SC0442	FN0660	10,730.00
					Supplies and Services - Workday Support Services	FD101	CC000026	61450	SC0496	FN0660	21,659.87
					Supplies and Services - Workday Subscription	FD101	CC000026	61450	SC0019/SC0496	FN0660	16,130.00
					Department Total						<u>353,849.50</u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC014301	Office - Human Resources & Campus Culture									
CC014301	P00000019	NC5691E	12-EX Brandi Brazil	Director of Human Resources & Campus Culture	FD101	CC014301	50000	SC0192	FN0660	<u>82,400.00</u>
				Salaries Total						82,400.00
				Benefits	FD101	CC014301	52000		FN0660	24,720.00
				Supplies and Services	FD101	CC014301	69900		FN0660	5,000.00
				Supplies and Services - UADA	FD101	CC014301	63500	SC0081	FN0660	15,225.00
				Supplies and Services - Advertising	FD101	CC014301	61250	SC0008	FN0660	10,000.00
				Supplies and Services - Recruitment	FD101	CC014301	69900		FN0660	5,000.00
				Supplies and Services - Wellness Program	FD101	CC014301	69900		FN0660	6,461.00
				Supplies and Services - Employee Tution Reimbursement	FD101	CC014301	69900		FN0660	20,000.00
				Supplies and Services - Employee Background Checks	FD101	CC014301	69900	SC0088	FN0660	2,500.00
				Supplies and Services Total						<u>64,186.00</u>
				Department Total						<u><u>171,306.00</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000027	Maintenance										
CC000027	P00000021	NC6207PNE	12-NE	Joe Meredith	Facilities Manager	FD101	CC000027	50000	SC0192	FN1110	59,050.41
CC000027	P00000004	NC6211PNE	12-NE	Melinda Gaither	Maintenance Supervisor	FD101	CC000027	50000	SC0192	FN1110	36,612.50
CC000027	P00000007	NC6212PNE	12-NE	Stan Schrader	Maintenance Worker	FD101	CC000027	50000	SC0192	FN1110	32,200.00
CC000027	P00000001	NC6212PNE	12-NE	Greggery Hernandez	Maintenance Worker	FD101	CC000027	50000	SC0192	FN1110	32,746.00
CC000027	P00000002	NC6212PNE	12-NE	Ryan Jeffers	Maintenance Worker	FD101	CC000027	50000	SC0192	FN1110	32,512.00
					Career Service Award - Melinda Gaither	FD101	CC000027	50000	SC0847	FN1110	1,200.00
					Career Service Award - Joe Meredith	FD101	CC000027	50000	SC0847	FN1110	800.00
											195,120.91
					Salaries Total						
					Benefits	FD101	CC000027	52000		FN1110	58,536.27
					Supplies and Services	FD101	CC000027	69900		FN1110	200,000.00
					Department Total						453,657.18

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000028	Janitorial										
CC000028	P00178	NC6212PNE	12-NE	Dexter Wilson	Custodian	FD101	CC000028	50000	SC0192	FN1110	32,746.00
CC000028	P00000003	NC6212PNE	12-NE	Pkhin Ieamsang	Custodian	FD101	CC000028	50000	SC0192	FN1110	32,746.00
CC000028	P00000008	NC6212PNE	12-NE	Freddie Cobbs	Maintenance Worker	FD101	CC000028	50000	SC0192	FN1110	32,746.00
CC000028	P00000005	NC6212PNE	12-NE	Sara Gardner	Custodian	FD101	CC000028	50000	SC0192	FN1110	32,746.00
					Career Service Award - Sara Gardner	FD101	CC000028	50000	SC0847	FN1110	800.00
											131,784.00
					Salaries Total						
					Benefits	FD101	CC000028	52000		FN1110	39,535.20
					Supplies and Services	FD101	CC000028	69900		FN1110	20,000.00
					Department Total						191,319.20

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC000029	Office - Institutional Advancement										
CC000029	P00021277	NC7551PNE	12-EX	Cara Jay	Interim Director of Institutional Advancement	FD101	CC000029	50000	SC0192	FN0660	81,875.00
					Benefits	FD101	CC000029	52000		FN0660	24,562.50
					Supplies, Services & Sponsorship/Events - Institutional Advancement	FD101	CC000029	69900		FN0660	28,500.00
					Blackbaud Services - RENXT Bundle	FD101	CC000029	69900	SC0019	FN0660	11,500.00
					Supplies, Services, & Sponsorship/Events Total						<u>40,000.00</u>
					Department Total						<u><u>146,437.50</u></u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC014302	Alumni & Community Relations										
CC000029	P10008177	NC7551PNE	12-EX	VACANT	Alumni Coordinator	FD101	CC014302	50000	SC0192	FN0660	40,000.00
					Benefits	FD101	CC014302	52000		FN0660	12,000.00
					Supplies and Services - Alumni Engagement	FD101	CC014302	69900		FN0660	17,000.00
					Department Total						<u>17,000.00</u>

**Arkansas School for Mathematics, Sciences and the Arts**  
**Budget for 2026-2027**  
**UNRESTRICTED FUNDS - E&G**

Cost Center	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
CC014225	Global Learning Program										
CC014225	P00000065	NC6221PE	10-EX	Dan Kostopulos	Global Learning Coordinator	FD101	CC014225	50000	SC0853	FN0110	3,500.00
					Benefits	FD101	CC014225	52000		FN0110	1,050.00
					Supplies and Services	FD101	CC014225	69900		FN0110	100,000.00
					Department Total						<u>104,550.00</u>

**Arkansas School for Mathematics, Sciences and the Arts  
Budget for 2026-2027  
RESTRICTED FUNDS**

Source	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
State Grants											
GR024650	ADE - Divison of Research and Technology - STEM Grant - FY27										
	P00000018	NC7103PE	12-EX	Lori Kagebein	Director of STEM Pathways	FD202	CC000011	50000	SC0192	FN0110	91,587.32
	P00000068	NC6221PE	10-EX	Tracy Lewis	Computer Science Specialist	FD202	CC000011	50000	SC0192	FN0110	59,140.00
	P00000052	NC6221PE	10-EX	Josh Ulrey	Math Specialist	FD202	CC000011	50000	SC0192	FN0110	66,305.34
	P00000044	NC6221PE	10-EX	Whitney Holden	Life Science Specialist - Instructor of Excellence	FD202	CC000011	50000	SC0192	FN0110	81,410.49
	P00000060	NC6221PE	10-EX	Patrycja Krakowiak	Life Science Specialist - Instructor of Excellence	FD202	CC000011	50000	SC0192	FN0110	88,618.21
	P00000052	SUMMER	SUMMER	Josh Ulrey	Math Specialist	FD202	CC000011	50000	SC0193	FN0110	1,848.25
	P00000068	SUMMER	SUMMER	Tracy Lewis	Computer Science Specialist	FD202	CC000011	50000	SC0192	FN0110	1,641.25
	P00000044	SUMMER	SUMMER	Whitney Holden	Life Science Specialist - Instructor of Excellence	FD202	CC000011	50000	SC0193	FN0110	2,119.13
	P00000060	SUMMER	SUMMER	Patrycja Krakowiak	Life Science Specialist - Instructor of Excellence	FD202	CC000011	50000	SC0193	FN0110	2,300.25
	P00000018	NC7103PE	12-EX	Lori Kagebein	Career Service Award- Lori Kagebein	FD202	CC000011	50000	SC0192	FN0110	1,000.00
					Salaries Total						395,970.24
					Benefits (Reduced by \$24,436.10 allocation to E&G)	FD202	CC000011	52000		FN0110	94,355.06
					Supplies and Services - Subscriptions	FD202	CC000011	69900		FN0110	9,674.70
					Department Total						500,000.00
											0.00
GR024766	Arch Ford - AR Computer Science Initiative FY26				Supplies and Services	FD202	CC000011	69900		FN0110	30,000.00
					Department Total						30,000.00
Federal Grants											
		N/A									
VARIOUS Foundation Grants and Gifts											
					Supplies and Services	FD204	CC000029	69900		FN0660	40,000.00
					Department Total						40,000

**Arkansas School for Mathematics, Sciences and the Arts  
Budgeted Expenditures by Function  
for the Fiscal Year Ending June 30, 2027**

**EDUCATIONAL & GENERAL FUNDS**

	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Supplies &amp; Services</b>	<b>Utilities</b>	<b>Transfers</b>	<b>Total</b>
INSTRUCTION	2,033,256	593,273	373,000			2,999,529
ACADEMIC SUPPORT	856,435	256,931	304,000			1,417,366
STUDENT SERVICES	1,166,172	390,992	1,177,500			2,734,664
INSTITUTIONAL SUPPORT	660,986	198,296	632,250			1,491,532
OPER & MAINT OF PLANT	326,905	98,071	1,516,078	797,500		2,738,555
GENERAL	186,067	55,820	259,914			501,802
NON-MANDATORY TRANSFERS					1,548,712	1,548,712
<b>TOTAL E&amp;G BUDGET</b>	<b>5,229,822</b>	<b>1,593,383</b>	<b>4,262,742</b>	<b>797,500</b>	<b>1,548,712</b>	<b>13,432,159</b>
		6,823,205		5,060,242		

**RESTRICTED FUNDS**

	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Supplies &amp; Services</b>	<b>Utilities</b>	<b>Transfers</b>	<b>Total</b>
INSTRUCTION	395,970	94,355	39,675			530,000
ACADEMIC SUPPORT	-	-	-			-
STUDENT SERVICES	-	-	-			-
INSTITUTIONAL SUPPORT	-	-	40,000			40,000
OPER & MAINT OF PLANT	-	-	-			-
GENERAL						
NON-MANDATORY TRANSFERS					-	-
<b>TOTAL E&amp;G BUDGET</b>	<b>395,970</b>	<b>94,355</b>	<b>79,675</b>	<b>-</b>	<b>-</b>	<b>570,000</b>
		490,325				

**Arkansas School for Mathematics, Sciences and the Arts  
Budget for 2026-2027  
PLANT FUNDS**

Source	Position	Job Profile	Appt Term	Name	Title/Description	Fund	Cost Center	Ledger Account	Spend Category	NACUBO Function	Amount
<b><u>Transfers - Debt Service</u></b>											
					Transfer for Debt Service-ERP Loan	FD506	CC000026	81010		FN0051	22,446.10
					Transfer for Debt Service-JKC Loan	FD506	CC000026	81010		FN0051	109,375.00
										Total Transfers - Debt Service	<u>131,821.10</u>
<b><u>Transfers - Other</u></b>											
					Transfer for Construction	FD502	CC000001	81000		FN0051	205,140.50
					Transfer for Depreciation	FD507	CC000001	81000		FN0051	1,211,750.00
										Total Transfers - Other	<u>1,416,890.50</u>
<b><u>Supplies and Services</u></b>											
					Construction	FD502	CC000001	70000		FN1110	205,140.50
					ERP Loan Payments	FD506	CC000026	73000		FN0660	20,945.66
					JKC Loan Payments	FD506	CC000026	73000	SC0202	FN0660	100,000.00
										Total Supplies and Services	<u>326,086.16</u>
<b><u>Depreciation</u></b>											
					Depreciation Expense	FD507	CC000001	72000		FN0051	1,211,750.00
										Total Depreciation	<u>1,211,750.00</u>
<b><u>Interest on Capital Asset Related Debt</u></b>											
					ERP Loan Interest	FD506	CC000026	73010		FN0660	1,500.44
					JKC Loan Interest	FD506	CC000026	73010	SC0203	FN0660	9,375.00
										Total Interest	<u>10,875.44</u>