

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - General Fund Code: 16094

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$45,595,072	\$45,331,072
LESS ESTIMATED RECEIPTS	\$3,555,677	\$3,291,677
NET APPROPRIATION	\$42,039,395	\$42,039,395



NC School of Science and Mathematics
Certification of Budget Code - 16094
Approved - February 2, 2024

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Budget Fund	Budget Fund Title	2023-2024	2024-2025
REQUIREMENTS			
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	\$7,994,640	\$7,994,640
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	\$12,744,480	\$12,744,480
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	\$481,763	\$481,763
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	\$454,570	\$454,570
105706	NCSSM 1411 STUDENT SERVICES BC 16094	\$5,783,466	\$5,783,466
105707	NCSSM 1511 PLANT FACILITIES BC 16094	\$3,355,270	\$3,091,270
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	\$7,750,091	\$7,750,091
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	\$3,290,299	\$3,290,299
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	\$123,091	\$123,091
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	\$1,645,557	\$1,645,557
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	\$1,427,817	\$1,427,817
105718	NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094	\$544,028	\$544,028
TOTAL REQUIREMENTS		\$45,595,072	\$45,331,072
RECEIPTS			
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	\$882,331	\$882,331
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	\$1,180,390	\$1,180,390
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	\$554,447	\$554,447
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	\$61,823	\$61,823
105706	NCSSM 1411 STUDENT SERVICES BC 16094	\$64,445	\$64,445
105707	NCSSM 1511 PLANT FACILITIES BC 16094	\$268,213	\$4,213
105718	NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094	\$544,028	\$544,028
TOTAL RECEIPTS		\$3,555,677	\$3,291,677
NET APPROPRIATION		\$42,039,395	\$42,039,395

Position Counts

REQUIREMENTS			
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	54.000	54.000
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	120.513	120.513
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	2.000	2.000
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	4.750	4.750
105706	NCSSM 1411 STUDENT SERVICES BC 16094	55.500	55.500
105707	NCSSM 1511 PLANT FACILITIES BC 16094	25.000	25.000
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	70.000	70.000
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	30.000	30.000
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	1.000	1.000
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	15.000	15.000
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	3.000	3.000
TOTAL POSITIONS		380.763	380.763

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$5,753,815	\$5,753,815
51150000	EPA-TEACH SALARIES	\$9,514,227	\$9,514,227
51154000	EPA-T LIMIT TEACH SAL	\$135,833	\$135,833
51160000	EPA-TIME LIMITED SAL	\$62,000	\$62,000
51210000	SPA-REG SALARIES	\$5,548,998	\$5,548,998
51220000	SPA TIME LIMITED SAL	\$51,986	\$51,986
51310000	REG(N S) TEMP WAGES	\$653,892	\$653,892
51320000	CONTR EMPL PER IRS	\$27,001	\$27,001
51410001	STRAIGHT-TIME OT	\$1,728	\$1,728
51510000	SOCIAL SEC CONTRIB	\$1,681,090	\$1,681,090
51520000	REG RETIRE CONTRIB	\$4,593,639	\$4,593,639
51540000	OPT RETIRE CONTRIB	\$258,017	\$258,017
51560000	MED INS CONTRIB	\$2,258,674	\$2,258,674
51576000	FLEXIBLE SPENDNG SVG ACCT	\$6,150	\$6,150
TOTAL PERSONAL SERVICES		\$30,547,050	\$30,547,050
52110000	LEGAL SERVICES	\$79	\$79
52120000	FINAN/AUDIT SERVICES	\$117,535	\$117,535
52132000	OTHER PROVIDED MED SER	\$29,200	\$29,200
52141000	WAN SUPPORT SERVICES	\$7,904	\$7,904
52170000	ADMIN SERVICES	\$27,001	\$27,001
52170001	ADMIN SVC-PROF TEST SVC	\$2,739	\$2,739
52170019	ADM-EMPLOYEE BACKGRND CK	\$525	\$525
52181000	FOOD SER AGREEMENT	\$1,168,745	\$1,168,745
52181900	WRKSHOP/CONF EXP-FOOD SER	\$8,636	\$8,636
52185000	WASTE REM/RECY SER AGREEM	\$30,241	\$30,241
52187000	PEST CONTROL AGREEMENT	\$4,815	\$4,815
52191000	DUAL EMP PAY TO AGENCY	\$9,780	\$9,780
52192000	HONORARIUMS	\$500	\$500
52193000	TRANSPORTATION SVCS	\$71,744	\$71,744
52199000	MISC CONTRACTUAL SERVICES	\$1,742,987	\$1,478,987
52210000	ENRG SER -ELECTRICAL	\$674,696	\$674,696
52220000	ENRG SER -COMMERCIAL FUEL	\$469,235	\$469,235
52230000	ENRG SER -WATER & SEWER	\$166,323	\$166,323
52310000	REPAIRS-BUILDINGS	\$25,025	\$25,025
52331000	REPAIRS-MOTOR VEHICLES	\$11,303	\$11,303
52332000	REPAIRS-OTH COMPUTER EQP	\$1,350	\$1,350
52333000	REPAIRS-OTHER EQUIPMENT	\$21,457	\$21,457
52390000	REPAIRS-OTHER	\$44,444	\$44,444

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52430000	MAINT AGREEMENT-EQUIP	\$27,771	\$27,771
52441000	MAINT AGRMT-OTHER SOFTWARE	\$29,739	\$29,739
52442000	MAINT AGRMT-WAN SOFTWARE	\$10,490	\$10,490
52490000	MAINT AGREEMENT-OTHER	\$28,029	\$28,029
52521000	RENT/LEASE-MOTOR VEHICLES	\$18,055	\$18,055
52523000	RENT/LEASE-VOICE COMM EQU	\$1,500	\$1,500
52524000	RENT/LEASE-GEN OFF EQUIP	\$40,393	\$40,393
52525000	RENT/LEASE-FURN & FURNISH	\$300	\$300
52590000	RENT/LEASE OTHER PROPERTY	\$219,703	\$219,703
52712000	TRANS AIR-OUT STATE IN US	\$12,971	\$12,971
52714000	TRANSP-GRND - IN STATE	\$15,087	\$15,087
52715000	TRANS GRND-OUT STA IN US	\$2,317	\$2,317
52721000	LODGING - IN STATE	\$37,936	\$37,936
52722000	LODGING-OUT STATE IN US	\$11,122	\$11,122
52724000	MEALS - IN STATE	\$17,542	\$17,542
52725000	MEALS-OUT OF STATE IN US	\$5,144	\$5,144
52731900	WORKSHOP/CONF-TRANSP	\$8,000	\$8,000
52811000	TELEPHONE SERVICE	\$54,741	\$54,741
52814000	CELLULAR PHONE SERVICES	\$4,558	\$4,558
52815000	EMAIL AND CALENDARING	\$6,279	\$6,279
52821000	COMPUTER/DATA PROCESS SVC	\$28,105	\$28,105
52821001	COMPUTER/DATA PROC SV-EFT	\$98	\$98
52826000	SOFTWARE SUBSCRIPTIONS	\$189,018	\$189,018
52840000	POSTAGE FREIGHT & DELIV	\$12,116	\$12,116
52840002	POST FR&DEL-FREIGHT & DEL	\$9,868	\$9,868
52840003	POST FR&DEL-POSTAL METER	\$6,964	\$6,964
52850000	PRINT BIND DUPLICATE	\$45,411	\$45,411
52850900	WORKSHOP/CONF-PRINT BIND	\$650	\$650
52860000	ADVERTISING	\$30,057	\$30,057
52912000	MOTOR VEHICLE INSURANCE	\$20,619	\$20,619
52919000	OTHER INSURANCE	\$158,661	\$158,661
52930000	REGISTRATION FEES	\$25,526	\$25,526
52942000	OTHER EMP EDUCATIONAL EXP	\$100	\$100
TOTAL PURCHASED SERVICES		\$5,715,134	\$5,451,134
53110000	GENERAL OFFICE SUPPLIES	\$41,701	\$41,701
53110900	WORKSHOP/CONF-OFF SUPPLY	\$650	\$650
53150000	SECURITY & SAFETY SUPP	\$7,571	\$7,571
53210000	JANITORIAL SUPPLIES	\$56,299	\$56,299

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53240000	CARPENTRY & HARDWARE SUPP	\$672	\$672
53250000	AGRICULTURL/ANIMAL SUPPLY	\$5,483	\$5,483
53290000	OTHER FACILITY & HARDWARE	\$3,900	\$3,900
53310000	GASOLINE	\$15,122	\$15,122
53330000	OIL LUBRICANTS FLUIDS	\$411	\$411
53340000	TIRES & TUBES	\$388	\$388
53350000	MOTOR VEH REPLCEMNT PARTS	\$1,401	\$1,401
53510000	CLOTHING & UNIFORMS	\$12,193	\$12,193
53610000	DRUG SUPPLIES	\$2,519	\$2,519
53610002	DRUG SUP-NON-PRESCRIP DRG	\$4,644	\$4,644
53720000	EDUCATIONAL SUPPLIES	\$411,788	\$411,788
53900000	OTHER MATERIALS & SUPP	\$1,576,693	\$1,576,693
TOTAL SUPPLIES		\$2,141,435	\$2,141,435
54410000	OTH STR-PLANNING EXPENSES	\$2,100	\$2,100
54511000	FURN-OFFICE	\$10,578	\$10,578
54513000	FURN-CLASSROOM/LIBRARY	\$876	\$876
54521000	OFFICE EQUIPMENT	\$603	\$603
54523000	EQUIP-SCIENTIFIC/MEDICAL	\$9,220	\$9,220
54525000	EQUIP-DIETARY	\$990	\$990
54526000	EQUIP-ATHLETIC	\$19,314	\$19,314
54533000	LAN EQUIPMENT	\$3,650	\$3,650
54534000	PC/PRINTER EQUIPMENT	\$126,940	\$126,940
54539000	OTHER EQUIPMENT	(\$30,405)	(\$30,405)
54539001	OTH EQUIP-AUDIO/VISUAL	\$1,324	\$1,324
54620000	TEXTBOOKS	\$94,075	\$94,075
54630000	LBRRY&LRNING RESRCE COLL	\$31,423	\$31,423
54711000	NON-WAN COMPUTER SOFTWARE	\$26,654	\$26,654
54712000	WAN COMPUTER SOFTWARE	\$16,045	\$16,045
54713000	PC SOFTWARE	\$26,728	\$26,728
TOTAL PROPERTY, PLANT & EQUIPMENT		\$340,115	\$340,115
55830000	MEMBERSHIP DUES&SUBSCRIPT	\$6,914	\$6,914
55840000	SERVICE & OTHER AWARDS	\$1,918	\$1,918
55900000	OTHER EXPENSES	\$554,242	\$554,242
55901000	OTHER EXPENSES NON-OPER	\$3,626	\$3,626
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$566,700	\$566,700
57100145	RESERVE WESTERN CAMPUS	\$5,996,576	\$5,996,576
TOTAL RESERVES		\$5,996,576	\$5,996,576
58501000	MAND TRAN ENERGY SAV DEBT	\$288,062	\$288,062

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$288,062	\$288,062
TOTAL REQUIREMENTS		\$45,595,072	\$45,331,072
RECEIPTS			
42400074	FOUNDATION GRANTS	\$1,936,509	\$1,936,509
42908000	STATE AID-GENERAL	\$264,000	\$0
TOTAL GRANTS		\$2,200,509	\$1,936,509
44110000	HOUSEHOLD/CLEANING SVC	\$5,755	\$5,755
44110001	CLN SVC-LAUNDRY SALES/SVC	\$6,245	\$6,245
44134000	PRINT BIND & DUPLIC SVC	\$54,802	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE	\$5,198	\$5,198
44150000	FOOD & VENDING SVC	\$7,000	\$7,000
44320000	SALE OF SURPLUS PROPERTY	\$500	\$500
44321000	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
44390000	OTH SALES OF GOODS	\$89,888	\$89,888
44390910	OTH SAL OF GDS-INSIDE SAL	\$10,782	\$10,782
44410000	RENTAL OF REAL PROPERTY	\$2,100	\$2,100
TOTAL SALES SERVICES & RENTALS		\$184,383	\$184,383
45600000	REGISTRATION FEES	\$28,204	\$28,204
45831000	EXTENSION INSTRUCTION FEE	\$1,098,475	\$1,098,475
TOTAL FEES, LICENSES & FINES		\$1,126,679	\$1,126,679
47127000	PROCUREMENT CARD REBATES	\$6,730	\$6,730
47990000	OTHER MISC REV-PROGRAM	\$34,578	\$34,578
47995000	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$44,106	\$44,106
TOTAL RECEIPTS		\$3,555,677	\$3,291,677
NET APPROPRIATION		\$42,039,395	\$42,039,395

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	60,782.000	60,782.000
51150000	EPA-TEACH SALARIES	152.013	152.013
51154000	EPA-T LIMIT TEACH SAL	3.000	3.000
51160000	EPA-TIME LIMITED SAL	1.000	1.000
51210000	SPA-REG SALARIES	(60,620.250)	(60,620.250)
TOTAL PERSONAL SERVICES		317.763	317.763
57100145	RESERVE WESTERN CAMPUS	63.000	63.000
TOTAL RESERVES		63.000	63.000
TOTAL POSITIONS		380.763	380.763

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$2,240,392	\$2,240,392
51210000	SPA-REG SALARIES	\$1,754,889	\$1,754,889
51310000	REG(N S) TEMP WAGES	\$20,000	\$20,000
51510000	SOCIAL SEC CONTRIB	\$297,325	\$297,325
51520000	REG RETIRE CONTRIB	\$790,556	\$790,556
51540000	OPT RETIRE CONTRIB	\$39,888	\$39,888
51560000	MED INS CONTRIB	\$363,961	\$363,961
TOTAL PERSONAL SERVICES		\$5,507,011	\$5,507,011
52110000	LEGAL SERVICES	\$79	\$79
52120000	FINAN/AUDIT SERVICES	\$117,535	\$117,535
52141000	WAN SUPPORT SERVICES	\$7,904	\$7,904
52181000	FOOD SER AGREEMENT	\$4,509	\$4,509
52193000	TRANSPORTATION SVCS	\$3,542	\$3,542
52199000	MISC CONTRACTUAL SERVICES	\$2,103	\$2,103
52430000	MAINT AGREEMENT-EQUIP	\$1,614	\$1,614
52441000	MAINT AGRMT-OTHER SOFTWARE	\$29,739	\$29,739
52442000	MAINT AGRMT-WAN SOFTWARE	\$8,292	\$8,292
52490000	MAINT AGREEMENT-OTHER	\$1,118	\$1,118
52524000	RENT/LEASE-GEN OFF EQUIP	\$6,328	\$6,328
52590000	RENT/LEASE OTHER PROPERTY	\$7,571	\$7,571
52712000	TRANS AIR-OUT STATE IN US	\$1,029	\$1,029
52714000	TRANSP-GRND - IN STATE	\$9,384	\$9,384
52715000	TRANS GRND-OUT STA IN US	\$529	\$529
52721000	LODGING - IN STATE	\$32,416	\$32,416
52722000	LODGING-OUT STATE IN US	\$3,729	\$3,729
52724000	MEALS - IN STATE	\$9,039	\$9,039
52725000	MEALS-OUT OF STATE IN US	\$624	\$624
52811000	TELEPHONE SERVICE	\$54,331	\$54,331
52814000	CELLULAR PHONE SERVICES	\$4,558	\$4,558
52821000	COMPUTER/DATA PROCESS SVC	\$19,635	\$19,635
52826000	SOFTWARE SUBSCRIPTIONS	\$4,372	\$4,372
52840000	POSTAGE FREIGHT & DELIV	\$11,886	\$11,886
52840002	POST FR&DEL-FREIGHT & DEL	\$49	\$49
52840003	POST FR&DEL-POSTAL METER	\$3,813	\$3,813
52850000	PRINT BIND DUPLICATE	\$5,341	\$5,341
52860000	ADVERTISING	\$4,780	\$4,780
52930000	REGISTRATION FEES	\$4,738	\$4,738

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16094-NC School of Science and Mathematics - General Fund

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
TOTAL PURCHASED SERVICES		\$360,587	\$360,587
53110000	GENERAL OFFICE SUPPLIES	\$19,807	\$19,807
53900000	OTHER MATERIALS & SUPP	\$1,507,513	\$1,507,513
TOTAL SUPPLIES		\$1,527,320	\$1,527,320
54521000	OFFICE EQUIPMENT	\$603	\$603
54533000	LAN EQUIPMENT	\$3,650	\$3,650
54534000	PC/PRINTER EQUIPMENT	\$90,739	\$90,739
54539000	OTHER EQUIPMENT	\$4,198	\$4,198
54711000	NON-WAN COMPUTER SOFTWARE	\$26,443	\$26,443
54712000	WAN COMPUTER SOFTWARE	\$16,045	\$16,045
54713000	PC SOFTWARE	\$22	\$22
TOTAL PROPERTY, PLANT & EQUIPMENT		\$141,700	\$141,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	\$3,608	\$3,608
55840000	SERVICE & OTHER AWARDS	\$1,612	\$1,612
55900000	OTHER EXPENSES	\$451,471	\$451,471
55901000	OTHER EXPENSES NON-OPER	\$1,331	\$1,331
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$458,022	\$458,022
TOTAL REQUIREMENTS		\$7,994,640	\$7,994,640
RECEIPTS			
42400074	FOUNDATION GRANTS	\$836,474	\$836,474
TOTAL GRANTS		\$836,474	\$836,474
44390000	OTH SALES OF GOODS	\$20,486	\$20,486
44390910	OTH SAL OF GDS-INSIDE SAL	\$10,782	\$10,782
TOTAL SALES SERVICES & RENTALS		\$31,268	\$31,268
47127000	PROCUREMENT CARD REBATES	\$6,730	\$6,730
47990000	OTHER MISC REV-PROGRAM	\$5,061	\$5,061
47995000	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$14,589	\$14,589
TOTAL RECEIPTS		\$882,331	\$882,331
NET APPROPRIATION		\$7,112,309	\$7,112,309

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	60,749.000	60,749.000
51210000	SPA-REG SALARIES	(60,695.000)	(60,695.000)
TOTAL PERSONAL SERVICES		54.000	54.000
TOTAL POSITIONS		54.000	54.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,052,701	\$1,052,701
51150000	EPA-TEACH SALARIES	\$6,258,694	\$6,258,694
51154000	EPA-T LIMIT TEACH SAL	\$135,833	\$135,833
51160000	EPA-TIME LIMITED SAL	\$62,000	\$62,000
51210000	SPA-REG SALARIES	\$892,150	\$892,150
51220000	SPA TIME LIMITED SAL	\$51,986	\$51,986
51310000	REG(N S) TEMP WAGES	\$255,486	\$255,486
51510000	SOCIAL SEC CONTRIB	\$684,205	\$684,205
51520000	REG RETIRE CONTRIB	\$1,739,638	\$1,739,638
51540000	OPT RETIRE CONTRIB	\$146,115	\$146,115
51560000	MED INS CONTRIB	\$827,771	\$827,771
TOTAL PERSONAL SERVICES		\$12,106,579	\$12,106,579
52170001	ADMIN SVC-PROF TEST SVC	\$2,739	\$2,739
52170019	ADM-EMPLOYEE BACKGRND CK	\$525	\$525
52181000	FOOD SER AGREEMENT	\$9,535	\$9,535
52181900	WRKSHOP/CONF EXP-FOOD SER	\$8,636	\$8,636
52191000	DUAL EMP PAY TO AGENCY	\$9,780	\$9,780
52192000	HONORARIUMS	\$500	\$500
52193000	TRANSPORTATION SVCS	\$68,202	\$68,202
52199000	MISC CONTRACTUAL SERVICES	\$17,620	\$17,620
52332000	REPAIRS-OTH COMPUTER EQP	\$1,350	\$1,350
52333000	REPAIRS-OTHER EQUIPMENT	\$278	\$278
52390000	REPAIRS-OTHER	\$1,467	\$1,467
52430000	MAINT AGREEMENT-EQUIP	\$1,795	\$1,795
52490000	MAINT AGREEMENT-OTHER	\$1,430	\$1,430
52523000	RENT/LEASE-VOICE COMM EQU	\$1,500	\$1,500
52525000	RENT/LEASE-FURN & FURNISH	\$300	\$300
52590000	RENT/LEASE OTHER PROPERTY	\$2,100	\$2,100
52712000	TRANS AIR-OUT STATE IN US	\$4,751	\$4,751
52714000	TRANSP-GRND - IN STATE	\$5,019	\$5,019
52715000	TRANS GRND-OUT STA IN US	\$1,597	\$1,597
52721000	LODGING - IN STATE	\$4,136	\$4,136
52722000	LODGING-OUT STATE IN US	\$5,607	\$5,607
52724000	MEALS - IN STATE	\$6,895	\$6,895
52725000	MEALS-OUT OF STATE IN US	\$3,608	\$3,608
52731900	WORKSHOP/CONF-TRANSP	\$8,000	\$8,000
52826000	SOFTWARE SUBSCRIPTIONS	\$5,344	\$5,344

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52840000	POSTAGE FREIGHT & DELIV	\$180	\$180
52840002	POST FR&DEL-FREIGHT & DEL	\$9,819	\$9,819
52850000	PRINT BIND DUPLICATE	\$30,661	\$30,661
52850900	WORKSHOP/CONF-PRINT BIND	\$650	\$650
52860000	ADVERTISING	\$1,078	\$1,078
52919000	OTHER INSURANCE	\$1,000	\$1,000
52930000	REGISTRATION FEES	\$18,272	\$18,272
52942000	OTHER EMP EDUCATIONAL EXP	\$100	\$100
TOTAL PURCHASED SERVICES		\$234,474	\$234,474
53110000	GENERAL OFFICE SUPPLIES	\$15,038	\$15,038
53110900	WORKSHOP/CONF-OFF SUPPLY	\$650	\$650
53720000	EDUCATIONAL SUPPLIES	\$193,684	\$193,684
53900000	OTHER MATERIALS & SUPP	\$26,059	\$26,059
TOTAL SUPPLIES		\$235,431	\$235,431
54511000	FURN-OFFICE	\$10,578	\$10,578
54513000	FURN-CLASSROOM/LIBRARY	\$876	\$876
54523000	EQUIP-SCIENTIFIC/MEDICAL	\$9,220	\$9,220
54534000	PC/PRINTER EQUIPMENT	\$8,625	\$8,625
54539000	OTHER EQUIPMENT	\$5,655	\$5,655
54539001	OTH EQUIP-AUDIO/VISUAL	\$1,324	\$1,324
54620000	TEXTBOOKS	\$94,075	\$94,075
54630000	LBRRY&LRNING RESRCE COLL	\$74	\$74
54711000	NON-WAN COMPUTER SOFTWARE	\$211	\$211
54713000	PC SOFTWARE	\$26,706	\$26,706
TOTAL PROPERTY, PLANT & EQUIPMENT		\$157,344	\$157,344
55830000	MEMBERSHIP DUES&SUBSCRIPT	\$3,111	\$3,111
55840000	SERVICE & OTHER AWARDS	\$122	\$122
55900000	OTHER EXPENSES	\$7,419	\$7,419
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,652	\$10,652
TOTAL REQUIREMENTS		\$12,744,480	\$12,744,480
RECEIPTS			
42400074	FOUNDATION GRANTS	\$1,054,935	\$1,054,935
TOTAL GRANTS		\$1,054,935	\$1,054,935
44390000	OTH SALES OF GOODS	\$69,402	\$69,402
TOTAL SALES SERVICES & RENTALS		\$69,402	\$69,402
45600000	REGISTRATION FEES	\$28,204	\$28,204
TOTAL FEES, LICENSES & FINES		\$28,204	\$28,204

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16094-NC School of Science and Mathematics - General Fund

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47990000	OTHER MISC REV-PROGRAM	\$27,849	\$27,849
TOTAL MISCELLANEOUS		\$27,849	\$27,849
TOTAL RECEIPTS		\$1,180,390	\$1,180,390
NET APPROPRIATION		\$11,564,090	\$11,564,090
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	10.000	10.000
51150000	EPA-TEACH SALARIES	87.513	87.513
51154000	EPA-T LIMIT TEACH SAL	3.000	3.000
51160000	EPA-TIME LIMITED SAL	1.000	1.000
51210000	SPA-REG SALARIES	19.000	19.000
TOTAL PERSONAL SERVICES		120.513	120.513
TOTAL POSITIONS		120.513	120.513

**Office of State Budget And Management
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Detail by Fund
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16094-NC School of Science and Mathematics - General Fund

105704-NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51210000	SPA-REG SALARIES	\$115,524	\$115,524
51310000	REG(N S) TEMP WAGES	\$20,479	\$20,479
51320000	CONTR EMPL PER IRS	\$27,001	\$27,001
51410001	STRAIGHT-TIME OT	\$1,728	\$1,728
51510000	SOCIAL SEC CONTRIB	\$22,019	\$22,019
51520000	REG RETIRE CONTRIB	\$28,303	\$28,303
51540000	OPT RETIRE CONTRIB	\$13,472	\$13,472
51560000	MED INS CONTRIB	\$14,794	\$14,794
TOTAL PERSONAL SERVICES		\$243,320	\$243,320
52170000	ADMIN SERVICES	\$20,720	\$20,720
52181000	FOOD SER AGREEMENT	\$10,000	\$10,000
52199000	MISC CONTRACTUAL SERVICES	\$61,000	\$61,000
52590000	RENT/LEASE OTHER PROPERTY	\$39,580	\$39,580
52712000	TRANS AIR-OUT STATE IN US	\$1,100	\$1,100
52714000	TRANSP-GRND - IN STATE	\$684	\$684
52715000	TRANS GRND-OUT STA IN US	\$191	\$191
52721000	LODGING - IN STATE	\$1,384	\$1,384
52722000	LODGING-OUT STATE IN US	\$1,786	\$1,786
52724000	MEALS - IN STATE	\$1,608	\$1,608
52725000	MEALS-OUT OF STATE IN US	\$912	\$912
52821000	COMPUTER/DATA PROCESS SVC	\$8,470	\$8,470
52821001	COMPUTER/DATA PROC SV-EFT	\$98	\$98
52826000	SOFTWARE SUBSCRIPTIONS	\$5,859	\$5,859
52840003	POST FR&DEL-POSTAL METER	\$1,007	\$1,007
52850000	PRINT BIND DUPLICATE	\$739	\$739
52860000	ADVERTISING	\$23,879	\$23,879
52930000	REGISTRATION FEES	\$2,446	\$2,446
TOTAL PURCHASED SERVICES		\$181,463	\$181,463
53720000	EDUCATIONAL SUPPLIES	\$55,065	\$55,065
53900000	OTHER MATERIALS & SUPP	\$877	\$877
TOTAL SUPPLIES		\$55,942	\$55,942
54539000	OTHER EQUIPMENT	\$1,038	\$1,038
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,038	\$1,038
TOTAL REQUIREMENTS		\$481,763	\$481,763
RECEIPTS			
45831000	EXTENSION INSTRUCTION FEE	\$554,447	\$554,447
TOTAL FEES, LICENSES & FINES		\$554,447	\$554,447

Office of State Budget And Management
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Detail by Fund
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16094-NC School of Science and Mathematics - General Fund

105704-NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$554,447	\$554,447
NET APPROPRIATION		(\$72,684)	(\$72,684)
Position Counts			
REQUIREMENTS			
51210000	SPA-REG SALARIES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
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Detail by Fund
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16094-NC School of Science and Mathematics - General Fund

105705-NCSSM 1311 LIBRARY SERVICES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$93,599	\$93,599
51150000	EPA-TEACH SALARIES	\$3,423	\$3,423
51210000	SPA-REG SALARIES	\$162,272	\$162,272
51510000	SOCIAL SEC CONTRIB	\$19,837	\$19,837
51520000	REG RETIRE CONTRIB	\$65,949	\$65,949
51560000	MED INS CONTRIB	\$26,816	\$26,816
TOTAL PERSONAL SERVICES		\$371,896	\$371,896
52490000	MAINT AGREEMENT-OTHER	\$1,200	\$1,200
52524000	RENT/LEASE-GEN OFF EQUIP	\$28,565	\$28,565
52840000	POSTAGE FREIGHT & DELIV	\$4	\$4
52850000	PRINT BIND DUPLICATE	\$382	\$382
TOTAL PURCHASED SERVICES		\$30,151	\$30,151
53110000	GENERAL OFFICE SUPPLIES	\$600	\$600
53900000	OTHER MATERIALS & SUPP	\$12,939	\$12,939
TOTAL SUPPLIES		\$13,539	\$13,539
54539000	OTHER EQUIPMENT	\$1,636	\$1,636
54630000	LBRRY&LRNING RESRCE COLL	\$31,349	\$31,349
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,985	\$32,985
55900000	OTHER EXPENSES	\$3,704	\$3,704
55901000	OTHER EXPENSES NON-OPER	\$2,295	\$2,295
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,999	\$5,999
TOTAL REQUIREMENTS		\$454,570	\$454,570
RECEIPTS			
42400074	FOUNDATION GRANTS	\$1,823	\$1,823
TOTAL GRANTS		\$1,823	\$1,823
44134000	PRINT BIND & DUPLIC SVC	\$54,802	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE	\$5,198	\$5,198
TOTAL SALES SERVICES & RENTALS		\$60,000	\$60,000
TOTAL RECEIPTS		\$61,823	\$61,823
NET APPROPRIATION		\$392,747	\$392,747

Position Counts

REQUIREMENTS			
51150000	EPA-TEACH SALARIES	1.000	1.000
51210000	SPA-REG SALARIES	3.750	3.750
TOTAL PERSONAL SERVICES		4.750	4.750
TOTAL POSITIONS		4.750	4.750

**Office of State Budget And Management
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Detail by Fund
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16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$814,657	\$814,657
51150000	EPA-TEACH SALARIES	\$1,639,036	\$1,639,036
51210000	SPA-REG SALARIES	\$536,229	\$536,229
51310000	REG(N S) TEMP WAGES	\$7,715	\$7,715
51510000	SOCIAL SEC CONTRIB	\$214,353	\$214,353
51520000	REG RETIRE CONTRIB	\$620,244	\$620,244
51540000	OPT RETIRE CONTRIB	\$36,658	\$36,658
51560000	MED INS CONTRIB	\$376,621	\$376,621
TOTAL PERSONAL SERVICES		\$4,245,513	\$4,245,513
52132000	OTHER PROVIDED MED SER	\$29,200	\$29,200
52170000	ADMIN SERVICES	\$6,281	\$6,281
52181000	FOOD SER AGREEMENT	\$963,340	\$963,340
52185000	WASTE REM/RECY SER AGREEM	\$270	\$270
52199000	MISC CONTRACTUAL SERVICES	\$280,649	\$280,649
52310000	REPAIRS-BUILDINGS	\$20,770	\$20,770
52331000	REPAIRS-MOTOR VEHICLES	\$10,574	\$10,574
52521000	RENT/LEASE-MOTOR VEHICLES	\$18,055	\$18,055
52590000	RENT/LEASE OTHER PROPERTY	\$149	\$149
52712000	TRANS AIR-OUT STATE IN US	\$6,091	\$6,091
52815000	EMAIL AND CALENDARING	\$6,279	\$6,279
52840000	POSTAGE FREIGHT & DELIV	\$10	\$10
52840003	POST FR&DEL-POSTAL METER	\$2,139	\$2,139
52850000	PRINT BIND DUPLICATE	\$6,058	\$6,058
52860000	ADVERTISING	\$320	\$320
52912000	MOTOR VEHICLE INSURANCE	\$12,619	\$12,619
52919000	OTHER INSURANCE	\$57,661	\$57,661
TOTAL PURCHASED SERVICES		\$1,420,465	\$1,420,465
53110000	GENERAL OFFICE SUPPLIES	\$3,527	\$3,527
53150000	SECURITY & SAFETY SUPP	\$4,960	\$4,960
53210000	JANITORIAL SUPPLIES	\$33,655	\$33,655
53310000	GASOLINE	\$15,122	\$15,122
53350000	MOTOR VEH REPLCEMNT PARTS	\$1,216	\$1,216
53510000	CLOTHING & UNIFORMS	\$12,151	\$12,151
53610000	DRUG SUPPLIES	\$2,519	\$2,519
53610002	DRUG SUP-NON-PRESCRIP DRG	\$4,644	\$4,644
53900000	OTHER MATERIALS & SUPP	\$19,626	\$19,626
TOTAL SUPPLIES		\$97,420	\$97,420

**Office of State Budget And Management
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Detail by Fund
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16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
54526000	EQUIP-ATHLETIC	\$19,314	\$19,314
54534000	PC/PRINTER EQUIPMENT	\$559	\$559
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,873	\$19,873
55830000	MEMBERSHIP DUES&SUBSCRIPT	\$195	\$195
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$195	\$195
TOTAL REQUIREMENTS		\$5,783,466	\$5,783,466
RECEIPTS			
42400074	FOUNDATION GRANTS	\$43,277	\$43,277
TOTAL GRANTS		\$43,277	\$43,277
44110000	HOUSEHOLD/CLEANING SVC	\$5,755	\$5,755
44110001	CLN SVC-LAUNDRY SALES/SVC	\$6,245	\$6,245
44150000	FOOD & VENDING SVC	\$7,000	\$7,000
44320000	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SALES SERVICES & RENTALS		\$19,500	\$19,500
47990000	OTHER MISC REV-PROGRAM	\$1,668	\$1,668
TOTAL MISCELLANEOUS		\$1,668	\$1,668
TOTAL RECEIPTS		\$64,445	\$64,445
NET APPROPRIATION		\$5,719,021	\$5,719,021

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	3.000	3.000
51150000	EPA-TEACH SALARIES	39.500	39.500
51210000	SPA-REG SALARIES	13.000	13.000
TOTAL PERSONAL SERVICES		55.500	55.500
TOTAL POSITIONS		55.500	55.500

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16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$90,589	\$90,589
51210000	SPA-REG SALARIES	\$951,999	\$951,999
51310000	REG(N S) TEMP WAGES	\$20,000	\$20,000
51510000	SOCIAL SEC CONTRIB	\$73,651	\$73,651
51520000	REG RETIRE CONTRIB	\$268,429	\$268,429
51560000	MED INS CONTRIB	\$161,495	\$161,495
51576000	FLEXIBLE SPENDNG SVG ACCT	\$6,105	\$6,105
TOTAL PERSONAL SERVICES		\$1,572,268	\$1,572,268
52185000	WASTE REM/RECY SER AGREEM	\$18,295	\$18,295
52187000	PEST CONTROL AGREEMENT	\$4,815	\$4,815
52199000	MISC CONTRACTUAL SERVICES	\$369,804	\$105,804
52210000	ENRG SER -ELECTRICAL	\$481,879	\$481,879
52220000	ENRG SER -COMMERCIAL FUEL	\$326,051	\$326,051
52230000	ENRG SER -WATER & SEWER	\$102,324	\$102,324
52310000	REPAIRS-BUILDINGS	\$4,255	\$4,255
52331000	REPAIRS-MOTOR VEHICLES	\$729	\$729
52333000	REPAIRS-OTHER EQUIPMENT	\$21,179	\$21,179
52390000	REPAIRS-OTHER	\$42,977	\$42,977
52430000	MAINT AGREEMENT-EQUIP	\$24,362	\$24,362
52442000	MAINT AGRMT-WAN SOFTWARE	\$2,198	\$2,198
52590000	RENT/LEASE OTHER PROPERTY	\$31,750	\$31,750
52811000	TELEPHONE SERVICE	\$410	\$410
52840000	POSTAGE FREIGHT & DELIV	\$36	\$36
52840003	POST FR&DEL-POSTAL METER	\$5	\$5
52850000	PRINT BIND DUPLICATE	\$2,230	\$2,230
52930000	REGISTRATION FEES	\$70	\$70
TOTAL PURCHASED SERVICES		\$1,433,369	\$1,169,369
53110000	GENERAL OFFICE SUPPLIES	\$2,729	\$2,729
53150000	SECURITY & SAFETY SUPP	\$2,611	\$2,611
53210000	JANITORIAL SUPPLIES	\$22,644	\$22,644
53240000	CARPENTRY & HARDWARE SUPP	\$672	\$672
53250000	AGRICULTURL/ANIMAL SUPPLY	\$5,483	\$5,483
53290000	OTHER FACILITY & HARDWARE	\$3,900	\$3,900
53330000	OIL LUBRICANTS FLUIDS	\$411	\$411
53340000	TIRES & TUBES	\$388	\$388
53350000	MOTOR VEH REPLCEMNT PARTS	\$185	\$185
53510000	CLOTHING & UNIFORMS	\$42	\$42

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16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
53720000	EDUCATIONAL SUPPLIES	\$7,539	\$7,539
53900000	OTHER MATERIALS & SUPP	\$9,679	\$9,679
TOTAL SUPPLIES		\$56,283	\$56,283
54410000	OTH STR-PLANNING EXPENSES	\$2,100	\$2,100
54525000	EQUIP-DIETARY	\$990	\$990
54534000	PC/PRINTER EQUIPMENT	\$1,089	\$1,089
54539000	OTHER EQUIPMENT	\$925	\$925
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,104	\$5,104
55840000	SERVICE & OTHER AWARDS	\$184	\$184
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$184	\$184
58501000	MAND TRAN ENERGY SAV DEBT	\$288,062	\$288,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$288,062	\$288,062
TOTAL REQUIREMENTS		\$3,355,270	\$3,091,270
RECEIPTS			
42908000	STATE AID-GENERAL	\$264,000	\$0
TOTAL GRANTS		\$264,000	\$0
44321000	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
44410000	RENTAL OF REAL PROPERTY	\$2,100	\$2,100
TOTAL SALES SERVICES & RENTALS		\$4,213	\$4,213
TOTAL RECEIPTS		\$268,213	\$4,213
NET APPROPRIATION		\$3,087,057	\$3,087,057

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	1.000	1.000
51210000	SPA-REG SALARIES	24.000	24.000
TOTAL PERSONAL SERVICES		25.000	25.000
TOTAL POSITIONS		25.000	25.000

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16094-NC School of Science and Mathematics - General Fund

105711-NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$106,370	\$106,370
51150000	EPA-TEACH SALARIES	\$68,000	\$68,000
51210000	SPA-REG SALARIES	\$569,308	\$569,308
51310000	REG(N S) TEMP WAGES	\$116,115	\$116,115
51510000	SOCIAL SEC CONTRIB	\$88,160	\$88,160
51520000	REG RETIRE CONTRIB	\$228,728	\$228,728
51540000	OPT RETIRE CONTRIB	\$12,895	\$12,895
51560000	MED INS CONTRIB	\$110,577	\$110,577
TOTAL PERSONAL SERVICES		\$1,300,153	\$1,300,153
52199000	MISC CONTRACTUAL SERVICES	\$142,352	\$142,352
52490000	MAINT AGREEMENT-OTHER	\$24,281	\$24,281
52826000	SOFTWARE SUBSCRIPTIONS	\$173,443	\$173,443
TOTAL PURCHASED SERVICES		\$340,076	\$340,076
53720000	EDUCATIONAL SUPPLIES	\$105,500	\$105,500
TOTAL SUPPLIES		\$105,500	\$105,500
54534000	PC/PRINTER EQUIPMENT	\$25,928	\$25,928
54539000	OTHER EQUIPMENT	(\$109,790)	(\$109,790)
TOTAL PROPERTY, PLANT & EQUIPMENT		(\$83,862)	(\$83,862)
55900000	OTHER EXPENSES	\$91,648	\$91,648
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$91,648	\$91,648
57100145	RESERVE WESTERN CAMPUS	\$5,996,576	\$5,996,576
TOTAL RESERVES		\$5,996,576	\$5,996,576
TOTAL REQUIREMENTS		\$7,750,091	\$7,750,091
NET APPROPRIATION		\$7,750,091	\$7,750,091

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	3.000	3.000
51150000	EPA-TEACH SALARIES	1.000	1.000
51210000	SPA-REG SALARIES	3.000	3.000
TOTAL PERSONAL SERVICES		7.000	7.000
57100145	RESERVE WESTERN CAMPUS	63.000	63.000
TOTAL RESERVES		63.000	63.000
TOTAL POSITIONS		70.000	70.000

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16094-NC School of Science and Mathematics - General Fund

105712-NCSSM 1222 WC GENERAL INSTRUCTION BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$765,461	\$765,461
51150000	EPA-TEACH SALARIES	\$1,374,211	\$1,374,211
51210000	SPA-REG SALARIES	\$165,920	\$165,920
51510000	SOCIAL SEC CONTRIB	\$176,296	\$176,296
51520000	REG RETIRE CONTRIB	\$571,216	\$571,216
51540000	OPT RETIRE CONTRIB	\$8,651	\$8,651
51560000	MED INS CONTRIB	\$228,499	\$228,499
51576000	FLEXIBLE SPENDNG SVG ACCT	\$45	\$45
TOTAL PERSONAL SERVICES		\$3,290,299	\$3,290,299
TOTAL REQUIREMENTS		\$3,290,299	\$3,290,299
NET APPROPRIATION		\$3,290,299	\$3,290,299

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	7.000	7.000
51150000	EPA-TEACH SALARIES	20.000	20.000
51210000	SPA-REG SALARIES	3.000	3.000
TOTAL PERSONAL SERVICES		30.000	30.000
TOTAL POSITIONS		30.000	30.000

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16094-NC School of Science and Mathematics - General Fund

105713-NCSSM 1322 WC LIBRARY SERVICES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$88,155	\$88,155
51510000	SOCIAL SEC CONTRIB	\$6,744	\$6,744
51520000	REG RETIRE CONTRIB	\$20,795	\$20,795
51560000	MED INS CONTRIB	\$7,397	\$7,397
TOTAL PERSONAL SERVICES		\$123,091	\$123,091
TOTAL REQUIREMENTS		\$123,091	\$123,091
NET APPROPRIATION		\$123,091	\$123,091

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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16094-NC School of Science and Mathematics - General Fund

105714-NCSSM 1422 WC STUDENT SERVICES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$400,548	\$400,548
51150000	EPA-TEACH SALARIES	\$170,863	\$170,863
51210000	SPA-REG SALARIES	\$238,931	\$238,931
51510000	SOCIAL SEC CONTRIB	\$61,993	\$61,993
51520000	REG RETIRE CONTRIB	\$196,330	\$196,330
51540000	OPT RETIRE CONTRIB	\$338	\$338
51560000	MED INS CONTRIB	\$111,848	\$111,848
TOTAL PERSONAL SERVICES		\$1,180,851	\$1,180,851
52181000	FOOD SER AGREEMENT	\$106,361	\$106,361
52199000	MISC CONTRACTUAL SERVICES	\$358,345	\$358,345
TOTAL PURCHASED SERVICES		\$464,706	\$464,706
TOTAL REQUIREMENTS		\$1,645,557	\$1,645,557
NET APPROPRIATION		\$1,645,557	\$1,645,557

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	6.000	6.000
51150000	EPA-TEACH SALARIES	3.000	3.000
51210000	SPA-REG SALARIES	6.000	6.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

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16094-NC School of Science and Mathematics - General Fund

105715-NCSSM 1522 WC PLANT FACILITIES BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$101,343	\$101,343
51210000	SPA-REG SALARIES	\$161,776	\$161,776
51510000	SOCIAL SEC CONTRIB	\$20,129	\$20,129
51520000	REG RETIRE CONTRIB	\$63,451	\$63,451
51560000	MED INS CONTRIB	\$28,895	\$28,895
TOTAL PERSONAL SERVICES		\$375,594	\$375,594
52185000	WASTE REM/RECY SER AGREEM	\$11,676	\$11,676
52199000	MISC CONTRACTUAL SERVICES	\$461,114	\$461,114
52210000	ENRG SER -ELECTRICAL	\$192,817	\$192,817
52220000	ENRG SER -COMMERCIAL FUEL	\$143,184	\$143,184
52230000	ENRG SER -WATER & SEWER	\$63,999	\$63,999
52524000	RENT/LEASE-GEN OFF EQUIP	\$5,500	\$5,500
52912000	MOTOR VEHICLE INSURANCE	\$8,000	\$8,000
52919000	OTHER INSURANCE	\$100,000	\$100,000
TOTAL PURCHASED SERVICES		\$986,290	\$986,290
54539000	OTHER EQUIPMENT	\$65,933	\$65,933
TOTAL PROPERTY, PLANT & EQUIPMENT		\$65,933	\$65,933
TOTAL REQUIREMENTS		\$1,427,817	\$1,427,817
NET APPROPRIATION		\$1,427,817	\$1,427,817

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	2.000	2.000
51210000	SPA-REG SALARIES	1.000	1.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

105718-NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51310000	REG(N S) TEMP WAGES	\$214,097	\$214,097
51510000	SOCIAL SEC CONTRIB	\$16,378	\$16,378
TOTAL PERSONAL SERVICES		\$230,475	\$230,475
52181000	FOOD SER AGREEMENT	\$75,000	\$75,000
52199000	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
52590000	RENT/LEASE OTHER PROPERTY	\$138,553	\$138,553
TOTAL PURCHASED SERVICES		\$263,553	\$263,553
53720000	EDUCATIONAL SUPPLIES	\$50,000	\$50,000
TOTAL SUPPLIES		\$50,000	\$50,000
TOTAL REQUIREMENTS		\$544,028	\$544,028
RECEIPTS			
45831000	EXTENSION INSTRUCTION FEE	\$544,028	\$544,028
TOTAL FEES, LICENSES & FINES		\$544,028	\$544,028
TOTAL RECEIPTS		\$544,028	\$544,028
NET APPROPRIATION		\$0	\$0