



**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.

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

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
<b>REQUIREMENTS</b>			
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
<b>TOTAL REQUIREMENTS</b>		<b>\$45,595,072</b>	<b>\$45,331,072</b>
<b>RECEIPTS</b>			
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
<b>TOTAL RECEIPTS</b>		<b>\$3,555,677</b>	<b>\$3,291,677</b>
<b>NET APPROPRIATION</b>		<b>\$42,039,395</b>	<b>\$42,039,395</b>

**Position Counts**

<b>REQUIREMENTS</b>			
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
<b>TOTAL POSITIONS</b>		<b>380.763</b>	<b>380.763</b>

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

**16094-NC School of Science and Mathematics - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$30,547,050</b>	<b>\$30,547,050</b>
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**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
52430000	MAINT AGREEMENT-EQUIP	\$27,771	\$27,771
52441000	MAINT AGRMT-OTHER SOFTWRE	\$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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,715,134</b>	<b>\$5,451,134</b>
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
<b>REQUIREMENTS</b>			
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
<b>TOTAL SUPPLIES</b>		<b>\$2,141,435</b>	<b>\$2,141,435</b>
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$340,115</b>	<b>\$340,115</b>
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
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$566,700</b>	<b>\$566,700</b>
57100145	RESERVE WESTERN CAMPUS	\$5,996,576	\$5,996,576
<b>TOTAL RESERVES</b>		<b>\$5,996,576</b>	<b>\$5,996,576</b>
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
<b>REQUIREMENTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$288,062</b>	<b>\$288,062</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$45,595,072</b>	<b>\$45,331,072</b>
<b>RECEIPTS</b>			
42400074	FOUNDATION GRANTS	\$1,936,509	\$1,936,509
42908000	STATE AID-GENERAL	\$264,000	\$0
<b>TOTAL GRANTS</b>		<b>\$2,200,509</b>	<b>\$1,936,509</b>
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
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$184,383</b>	<b>\$184,383</b>
45600000	REGISTRATION FEES	\$28,204	\$28,204
45831000	EXTENSION INSTRUCTION FEE	\$1,098,475	\$1,098,475
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$1,126,679</b>	<b>\$1,126,679</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$44,106</b>	<b>\$44,106</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,555,677</b>	<b>\$3,291,677</b>
<b>NET APPROPRIATION</b>		<b>\$42,039,395</b>	<b>\$42,039,395</b>

**Position Counts**

<b>REQUIREMENTS</b>			
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)
<b>TOTAL PERSONAL SERVICES</b>		<b>317.763</b>	<b>317.763</b>
57100145	RESERVE WESTERN CAMPUS	63.000	63.000
<b>TOTAL RESERVES</b>		<b>63.000</b>	<b>63.000</b>
<b>TOTAL POSITIONS</b>		<b>380.763</b>	<b>380.763</b>

**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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,507,011</b>	<b>\$5,507,011</b>
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 SOFTWRE	\$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
<b>REQUIREMENTS</b>			
<b>TOTAL PURCHASED SERVICES</b>		<b>\$360,587</b>	<b>\$360,587</b>
53110000	GENERAL OFFICE SUPPLIES	\$19,807	\$19,807
53900000	OTHER MATERIALS & SUPP	\$1,507,513	\$1,507,513
<b>TOTAL SUPPLIES</b>		<b>\$1,527,320</b>	<b>\$1,527,320</b>
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$141,700</b>	<b>\$141,700</b>
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
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$458,022</b>	<b>\$458,022</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,994,640</b>	<b>\$7,994,640</b>
<b>RECEIPTS</b>			
42400074	FOUNDATION GRANTS	\$836,474	\$836,474
<b>TOTAL GRANTS</b>		<b>\$836,474</b>	<b>\$836,474</b>
44390000	OTH SALES OF GOODS	\$20,486	\$20,486
44390910	OTH SAL OF GDS-INSIDE SAL	\$10,782	\$10,782
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$31,268</b>	<b>\$31,268</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$14,589</b>	<b>\$14,589</b>
<b>TOTAL RECEIPTS</b>		<b>\$882,331</b>	<b>\$882,331</b>
<b>NET APPROPRIATION</b>		<b>\$7,112,309</b>	<b>\$7,112,309</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51110000	EPA-REG SALARIES	60,749.000	60,749.000
51210000	SPA-REG SALARIES	(60,695.000)	(60,695.000)
<b>TOTAL PERSONAL SERVICES</b>		<b>54.000</b>	<b>54.000</b>
<b>TOTAL POSITIONS</b>		<b>54.000</b>	<b>54.000</b>

**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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,106,579</b>	<b>\$12,106,579</b>
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

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$234,474</b>	<b>\$234,474</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$235,431</b>	<b>\$235,431</b>
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$157,344</b>	<b>\$157,344</b>
55830000	MEMBERSHIP DUES&SUBSCRIPT	\$3,111	\$3,111
55840000	SERVICE & OTHER AWARDS	\$122	\$122
55900000	OTHER EXPENSES	\$7,419	\$7,419
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$10,652</b>	<b>\$10,652</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,744,480</b>	<b>\$12,744,480</b>
<b>RECEIPTS</b>			
42400074	FOUNDATION GRANTS	\$1,054,935	\$1,054,935
<b>TOTAL GRANTS</b>		<b>\$1,054,935</b>	<b>\$1,054,935</b>
44390000	OTH SALES OF GOODS	\$69,402	\$69,402
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$69,402</b>	<b>\$69,402</b>
45600000	REGISTRATION FEES	\$28,204	\$28,204
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$28,204</b>	<b>\$28,204</b>

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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
<b>RECEIPTS</b>			
47990000	OTHER MISC REV-PROGRAM	\$27,849	\$27,849
<b>TOTAL MISCELLANEOUS</b>		<b>\$27,849</b>	<b>\$27,849</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,180,390</b>	<b>\$1,180,390</b>
<b>NET APPROPRIATION</b>		<b>\$11,564,090</b>	<b>\$11,564,090</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>120.513</b>	<b>120.513</b>
<b>TOTAL POSITIONS</b>		<b>120.513</b>	<b>120.513</b>

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$243,320</b>	<b>\$243,320</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$181,463</b>	<b>\$181,463</b>
53720000	EDUCATIONAL SUPPLIES	\$55,065	\$55,065
53900000	OTHER MATERIALS & SUPP	\$877	\$877
<b>TOTAL SUPPLIES</b>		<b>\$55,942</b>	<b>\$55,942</b>
54539000	OTHER EQUIPMENT	\$1,038	\$1,038
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,038</b>	<b>\$1,038</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$481,763</b>	<b>\$481,763</b>
<b>RECEIPTS</b>			
45831000	EXTENSION INSTRUCTION FEE	\$554,447	\$554,447
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$554,447</b>	<b>\$554,447</b>

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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
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$554,447</b>	<b>\$554,447</b>
<b>NET APPROPRIATION</b>		<b>(\$72,684)</b>	<b>(\$72,684)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51210000	SPA-REG SALARIES	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$371,896</b>	<b>\$371,896</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$30,151</b>	<b>\$30,151</b>
53110000	GENERAL OFFICE SUPPLIES	\$600	\$600
53900000	OTHER MATERIALS & SUPP	\$12,939	\$12,939
<b>TOTAL SUPPLIES</b>		<b>\$13,539</b>	<b>\$13,539</b>
54539000	OTHER EQUIPMENT	\$1,636	\$1,636
54630000	LBRRY&LRNING RESRCE COLL	\$31,349	\$31,349
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$32,985</b>	<b>\$32,985</b>
55900000	OTHER EXPENSES	\$3,704	\$3,704
55901000	OTHER EXPENSES NON-OPER	\$2,295	\$2,295
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$5,999</b>	<b>\$5,999</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$454,570</b>	<b>\$454,570</b>
<b>RECEIPTS</b>			
42400074	FOUNDATION GRANTS	\$1,823	\$1,823
<b>TOTAL GRANTS</b>		<b>\$1,823</b>	<b>\$1,823</b>
44134000	PRINT BIND & DUPLIC SVC	\$54,802	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE	\$5,198	\$5,198
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$60,000</b>	<b>\$60,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$61,823</b>	<b>\$61,823</b>
<b>NET APPROPRIATION</b>		<b>\$392,747</b>	<b>\$392,747</b>

**Position Counts**

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

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,245,513</b>	<b>\$4,245,513</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,420,465</b>	<b>\$1,420,465</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$97,420</b>	<b>\$97,420</b>

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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
<b>REQUIREMENTS</b>			
54526000	EQUIP-ATHLETIC	\$19,314	\$19,314
54534000	PC/PRINTER EQUIPMENT	\$559	\$559
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$19,873</b>	<b>\$19,873</b>
55830000	MEMBERSHIP DUES&SUBSCRIPT	\$195	\$195
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$195</b>	<b>\$195</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,783,466</b>	<b>\$5,783,466</b>
<b>RECEIPTS</b>			
42400074	FOUNDATION GRANTS	\$43,277	\$43,277
<b>TOTAL GRANTS</b>		<b>\$43,277</b>	<b>\$43,277</b>
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
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$19,500</b>	<b>\$19,500</b>
47990000	OTHER MISC REV-PROGRAM	\$1,668	\$1,668
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,668</b>	<b>\$1,668</b>
<b>TOTAL RECEIPTS</b>		<b>\$64,445</b>	<b>\$64,445</b>
<b>NET APPROPRIATION</b>		<b>\$5,719,021</b>	<b>\$5,719,021</b>

**Position Counts**

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

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,572,268</b>	<b>\$1,572,268</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,433,369</b>	<b>\$1,169,369</b>
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
<b>REQUIREMENTS</b>			
53720000	EDUCATIONAL SUPPLIES	\$7,539	\$7,539
53900000	OTHER MATERIALS & SUPP	\$9,679	\$9,679
<b>TOTAL SUPPLIES</b>		<b>\$56,283</b>	<b>\$56,283</b>
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
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,104</b>	<b>\$5,104</b>
55840000	SERVICE & OTHER AWARDS	\$184	\$184
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$184</b>	<b>\$184</b>
58501000	MAND TRAN ENERGY SAV DEBT	\$288,062	\$288,062
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$288,062</b>	<b>\$288,062</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,355,270</b>	<b>\$3,091,270</b>
<b>RECEIPTS</b>			
42908000	STATE AID-GENERAL	\$264,000	\$0
<b>TOTAL GRANTS</b>		<b>\$264,000</b>	<b>\$0</b>
44321000	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
44410000	RENTAL OF REAL PROPERTY	\$2,100	\$2,100
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$4,213</b>	<b>\$4,213</b>
<b>TOTAL RECEIPTS</b>		<b>\$268,213</b>	<b>\$4,213</b>
<b>NET APPROPRIATION</b>		<b>\$3,087,057</b>	<b>\$3,087,057</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110000	EPA-REG SALARIES	1.000	1.000
51210000	SPA-REG SALARIES	24.000	24.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,300,153</b>	<b>\$1,300,153</b>
52199000	MISC CONTRACTUAL SERVICES	\$142,352	\$142,352
52490000	MAINT AGREEMENT-OTHER	\$24,281	\$24,281
52826000	SOFTWARE SUBSCRIPTIONS	\$173,443	\$173,443
<b>TOTAL PURCHASED SERVICES</b>		<b>\$340,076</b>	<b>\$340,076</b>
53720000	EDUCATIONAL SUPPLIES	\$105,500	\$105,500
<b>TOTAL SUPPLIES</b>		<b>\$105,500</b>	<b>\$105,500</b>
54534000	PC/PRINTER EQUIPMENT	\$25,928	\$25,928
54539000	OTHER EQUIPMENT	(\$109,790)	(\$109,790)
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>(\$83,862)</b>	<b>(\$83,862)</b>
55900000	OTHER EXPENSES	\$91,648	\$91,648
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$91,648</b>	<b>\$91,648</b>
57100145	RESERVE WESTERN CAMPUS	\$5,996,576	\$5,996,576
<b>TOTAL RESERVES</b>		<b>\$5,996,576</b>	<b>\$5,996,576</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,750,091</b>	<b>\$7,750,091</b>
<b>NET APPROPRIATION</b>		<b>\$7,750,091</b>	<b>\$7,750,091</b>

**Position Counts**

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

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,290,299</b>	<b>\$3,290,299</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,290,299</b>	<b>\$3,290,299</b>
<b>NET APPROPRIATION</b>		<b>\$3,290,299</b>	<b>\$3,290,299</b>

**Position Counts**

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

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$123,091</b>	<b>\$123,091</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$123,091</b>	<b>\$123,091</b>
<b>NET APPROPRIATION</b>		<b>\$123,091</b>	<b>\$123,091</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110000	EPA-REG SALARIES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,180,851</b>	<b>\$1,180,851</b>
52181000	FOOD SER AGREEMENT	\$106,361	\$106,361
52199000	MISC CONTRACTUAL SERVICES	\$358,345	\$358,345
<b>TOTAL PURCHASED SERVICES</b>		<b>\$464,706</b>	<b>\$464,706</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,645,557</b>	<b>\$1,645,557</b>
<b>NET APPROPRIATION</b>		<b>\$1,645,557</b>	<b>\$1,645,557</b>

**Position Counts**

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

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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
<b>REQUIREMENTS</b>			
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$375,594</b>	<b>\$375,594</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$986,290</b>	<b>\$986,290</b>
54539000	OTHER EQUIPMENT	\$65,933	\$65,933
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$65,933</b>	<b>\$65,933</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,427,817</b>	<b>\$1,427,817</b>
<b>NET APPROPRIATION</b>		<b>\$1,427,817</b>	<b>\$1,427,817</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110000	EPA-REG SALARIES	2.000	2.000
51210000	SPA-REG SALARIES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>3.000</b>

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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
<b>REQUIREMENTS</b>			
51310000	REG(N S) TEMP WAGES	\$214,097	\$214,097
51510000	SOCIAL SEC CONTRIB	\$16,378	\$16,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$230,475</b>	<b>\$230,475</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$263,553</b>	<b>\$263,553</b>
53720000	EDUCATIONAL SUPPLIES	\$50,000	\$50,000
<b>TOTAL SUPPLIES</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$544,028</b>	<b>\$544,028</b>
<b>RECEIPTS</b>			
45831000	EXTENSION INSTRUCTION FEE	\$544,028	\$544,028
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$544,028</b>	<b>\$544,028</b>
<b>TOTAL RECEIPTS</b>		<b>\$544,028</b>	<b>\$544,028</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>