



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 16094

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$45,331,072
LESS ESTIMATED RECEIPTS	\$3,291,677
NET APPROPRIATION	\$42,039,395

A handwritten signature in cursive script that reads 'Kristin Walker'.

Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	\$7,994,640	\$0	\$7,994,640
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	\$12,744,480	\$0	\$12,744,480
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	\$481,763	\$0	\$481,763
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	\$454,570	\$0	\$454,570
105706	NCSSM 1411 STUDENT SERVICES BC 16094	\$5,783,466	\$0	\$5,783,466
105707	NCSSM 1511 PLANT FACILITIES BC 16094	\$3,091,270	\$0	\$3,091,270
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	\$7,750,091	\$0	\$7,750,091
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	\$3,290,299	\$0	\$3,290,299
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	\$123,091	\$0	\$123,091
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	\$1,645,557	\$0	\$1,645,557
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	\$1,427,817	\$0	\$1,427,817
105718	NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094	\$544,028	\$0	\$544,028
Total REQUIREMENTS		\$45,331,072	\$0	\$45,331,072
RECEIPTS				
105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	\$882,331	\$0	\$882,331
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	\$1,180,390	\$0	\$1,180,390
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	\$554,447	\$0	\$554,447
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	\$61,823	\$0	\$61,823
105706	NCSSM 1411 STUDENT SERVICES BC 16094	\$64,445	\$0	\$64,445
105707	NCSSM 1511 PLANT FACILITIES BC 16094	\$4,213	\$0	\$4,213
105718	NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094	\$544,028	\$0	\$544,028
Total RECEIPTS		\$3,291,677	\$0	\$3,291,677
NET APPROPRIATION		\$42,039,395	\$0	\$42,039,395

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS

105701	NCSSM 1111 GENERAL ADMINISTRATION BC 16094	54.000	0.000	54.000
105703	NCSSM 1211 GENERAL INSTRUCTION BC 16094	120.513	0.000	120.513
105704	NCSSM 1270 NON-CREDIT AND RECEIPTS S BC 16094	2.000	0.000	2.000
105705	NCSSM 1311 LIBRARY SERVICES BC 16094	4.750	0.000	4.750
105706	NCSSM 1411 STUDENT SERVICES BC 16094	55.500	0.000	55.500
105707	NCSSM 1511 PLANT FACILITIES BC 16094	25.000	0.000	25.000
105711	NCSSM 1122 WC GENERAL ADMINISTRATION BC 16094	70.000	0.000	70.000
105712	NCSSM 1222 WC GENERAL INSTRUCTION BC 16094	30.000	0.000	30.000
105713	NCSSM 1322 WC LIBRARY SERVICES BC 16094	1.000	0.000	1.000
105714	NCSSM 1422 WC STUDENT SERVICES BC 16094	15.000	0.000	15.000
105715	NCSSM 1522 WC PLANT FACILITIES BC 16094	3.000	0.000	3.000
TOTAL POSITIONS		380.763	0.000	380.763

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$5,090,321	\$0	\$5,090,321
51110000	EPA-REG SALARIES	2000	\$663,494	\$0	\$663,494
51150000	EPA-TEACH SALARIES	1000	\$9,160,135	\$0	\$9,160,135
51150000	EPA-TEACH SALARIES	2000	\$354,092	\$0	\$354,092
51154000	EPA-T LIMIT TEACH SAL	1000	\$135,833	\$0	\$135,833
51160000	EPA-TIME LIMITED SAL	2000	\$62,000	\$0	\$62,000
51210000	SPA-REG SALARIES	1000	\$5,300,174	\$0	\$5,300,174
51210000	SPA-REG SALARIES	2000	\$248,824	\$0	\$248,824
51220000	SPA TIME LIMITED SAL	2000	\$51,986	\$0	\$51,986
51310000	REG(N S) TEMP WAGES	1000	\$419,316	\$0	\$419,316
51310000	REG(N S) TEMP WAGES	2000	\$234,576	\$0	\$234,576
51320000	CONTR EMPL PER IRS	2000	\$27,001	\$0	\$27,001
51410001	STRAIGHT-TIME OT	2000	\$1,728	\$0	\$1,728
51510000	SOCIAL SEC CONTRIB	1000	\$1,551,366	\$0	\$1,551,366
51510000	SOCIAL SEC CONTRIB	2000	\$129,724	\$0	\$129,724
51520000	REG RETIRE CONTRIB	1000	\$4,338,040	\$0	\$4,338,040
51520000	REG RETIRE CONTRIB	2000	\$255,599	\$0	\$255,599
51540000	OPT RETIRE CONTRIB	1000	\$222,117	\$0	\$222,117
51540000	OPT RETIRE CONTRIB	2000	\$35,900	\$0	\$35,900
51560000	MED INS CONTRIB	1000	\$2,113,482	\$0	\$2,113,482
51560000	MED INS CONTRIB	2000	\$145,192	\$0	\$145,192
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$6,150	\$0	\$6,150
TOTAL PERSONAL SERVICES			\$30,547,050	\$0	\$30,547,050
52110000	LEGAL SERVICES	0000	\$79	\$0	\$79
52120000	FINAN/AUDIT SERVICES	0000	\$117,535	\$0	\$117,535
52132000	OTHER PROVIDED MED SER	0000	\$29,200	\$0	\$29,200
52141000	WAN SUPPORT SERVICES	0000	\$7,904	\$0	\$7,904
52170000	ADMIN SERVICES	0000	\$27,001	\$0	\$27,001
52170001	ADMIN SVC-PROF TEST SVC	0000	\$2,739	\$0	\$2,739
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$525	\$0	\$525
52181000	FOOD SER AGREEMENT	0000	\$1,168,745	\$0	\$1,168,745
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$8,636	\$0	\$8,636
52185000	WASTE REM/RECY SER AGREEM	0000	\$30,241	\$0	\$30,241

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52187000	PEST CONTROL AGREEMENT	0000	\$4,815	\$0	\$4,815
52191000	DUAL EMP PAY TO AGENCY	0000	\$9,780	\$0	\$9,780
52192000	HONORARIUMS	0000	\$500	\$0	\$500
52193000	TRANSPORTATION SVCS	0000	\$71,744	\$0	\$71,744
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,478,987	\$0	\$1,478,987
52210000	ENRG SER -ELECTRICAL	0000	\$674,696	\$0	\$674,696
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$469,235	\$0	\$469,235
52230000	ENRG SER -WATER & SEWER	0000	\$166,323	\$0	\$166,323
52310000	REPAIRS-BUILDINGS	0000	\$25,025	\$0	\$25,025
52331000	REPAIRS-MOTOR VEHICLES	0000	\$11,303	\$0	\$11,303
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,350	\$0	\$1,350
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$21,457	\$0	\$21,457
52390000	REPAIRS-OTHER	0000	\$44,444	\$0	\$44,444
52430000	MAINT AGREEMENT-EQUIP	0000	\$27,771	\$0	\$27,771
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$29,739	\$0	\$29,739
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$10,490	\$0	\$10,490
52490000	MAINT AGREEMENT-OTHER	0000	\$28,029	\$0	\$28,029
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,055	\$0	\$18,055
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,500	\$0	\$1,500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$40,393	\$0	\$40,393
52525000	RENT/LEASE-FURN & FURNISH	0000	\$300	\$0	\$300
52590000	RENT/LEASE OTHER PROPERTY	0000	\$219,703	\$0	\$219,703
52712000	TRANS AIR-OUT STATE IN US	0000	\$12,971	\$0	\$12,971
52714000	TRANSP-GRND - IN STATE	0000	\$15,087	\$0	\$15,087
52715000	TRANS GRND-OUT STA IN US	0000	\$2,317	\$0	\$2,317
52721000	LODGING - IN STATE	0000	\$37,936	\$0	\$37,936
52722000	LODGING-OUT STATE IN US	0000	\$11,122	\$0	\$11,122
52724000	MEALS - IN STATE	0000	\$17,542	\$0	\$17,542
52725000	MEALS-OUT OF STATE IN US	0000	\$5,144	\$0	\$5,144
52731900	WORKSHOP/CONF-TRANSP	0000	\$8,000	\$0	\$8,000
52811000	TELEPHONE SERVICE	0000	\$54,741	\$0	\$54,741
52814000	CELLULAR PHONE SERVICES	0000	\$4,558	\$0	\$4,558
52815000	EMAIL AND CALENDARING	0000	\$6,279	\$0	\$6,279

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$28,105	\$0	\$28,105
52821001	COMPUTER/DATA PROC SV-EFT	0000	\$98	\$0	\$98
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$189,018	\$0	\$189,018
52840000	POSTAGE FREIGHT & DELIV	0000	\$12,116	\$0	\$12,116
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$9,868	\$0	\$9,868
52840003	POST FR&DEL-POSTAL METER	0000	\$6,964	\$0	\$6,964
52850000	PRINT BIND DUPLICATE	0000	\$45,411	\$0	\$45,411
52850900	WORKSHOP/CONF-PRINT BIND	0000	\$650	\$0	\$650
52860000	ADVERTISING	0000	\$30,057	\$0	\$30,057
52912000	MOTOR VEHICLE INSURANCE	0000	\$20,619	\$0	\$20,619
52919000	OTHER INSURANCE	0000	\$158,661	\$0	\$158,661
52930000	REGISTRATION FEES	0000	\$25,526	\$0	\$25,526
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$5,451,134	\$0	\$5,451,134
53110000	GENERAL OFFICE SUPPLIES	0000	\$41,701	\$0	\$41,701
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$650	\$0	\$650
53150000	SECURITY & SAFETY SUPP	0000	\$7,571	\$0	\$7,571
53210000	JANITORIAL SUPPLIES	0000	\$56,299	\$0	\$56,299
53240000	CARPENTRY & HARDWARE SUPP	0000	\$672	\$0	\$672
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$5,483	\$0	\$5,483
53290000	OTHER FACILITY & HARDWARE	0000	\$3,900	\$0	\$3,900
53310000	GASOLINE	0000	\$15,122	\$0	\$15,122
53330000	OIL LUBRICANTS FLUIDS	0000	\$411	\$0	\$411
53340000	TIRES & TUBES	0000	\$388	\$0	\$388
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,401	\$0	\$1,401
53510000	CLOTHING & UNIFORMS	0000	\$12,193	\$0	\$12,193
53610000	DRUG SUPPLIES	0000	\$2,519	\$0	\$2,519
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$4,644	\$0	\$4,644
53720000	EDUCATIONAL SUPPLIES	0000	\$411,788	\$0	\$411,788
53900000	OTHER MATERIALS & SUPP	0000	\$1,576,693	\$0	\$1,576,693
TOTAL SUPPLIES			\$2,141,435	\$0	\$2,141,435
54410000	OTH STR-PLANNING EXPENSES	0000	\$2,100	\$0	\$2,100
54511000	FURN-OFFICE	0000	\$10,578	\$0	\$10,578

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54513000	FURN-CLASSROOM/LIBRARY	0000	\$876	\$0	\$876
54521000	OFFICE EQUIPMENT	0000	\$603	\$0	\$603
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$9,220	\$0	\$9,220
54525000	EQUIP-DIETARY	0000	\$990	\$0	\$990
54526000	EQUIP-ATHLETIC	0000	\$19,314	\$0	\$19,314
54533000	LAN EQUIPMENT	0000	\$3,650	\$0	\$3,650
54534000	PC/PRINTER EQUIPMENT	0000	\$126,940	\$0	\$126,940
54539000	OTHER EQUIPMENT	0000	(\$30,405)	\$0	(\$30,405)
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,324	\$0	\$1,324
54620000	TEXTBOOKS	0000	\$94,075	\$0	\$94,075
54630000	LBRRY&LRNING RESRCE COLL	0000	\$31,423	\$0	\$31,423
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$26,654	\$0	\$26,654
54712000	WAN COMPUTER SOFTWARE	0000	\$16,045	\$0	\$16,045
54713000	PC SOFTWARE	0000	\$26,728	\$0	\$26,728
TOTAL PROPERTY, PLANT & EQUIPMENT			\$340,115	\$0	\$340,115
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$6,914	\$0	\$6,914
55840000	SERVICE & OTHER AWARDS	0000	\$1,918	\$0	\$1,918
55900000	OTHER EXPENSES	0000	\$554,242	\$0	\$554,242
55901000	OTHER EXPENSES NON-OPER	0000	\$3,626	\$0	\$3,626
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$566,700	\$0	\$566,700
57100145	RESERVE WESTERN CAMPUS	0000	\$5,996,576	\$0	\$5,996,576
TOTAL RESERVES			\$5,996,576	\$0	\$5,996,576
58501000	MAND TRAN ENERGY SAV DEBT	0000	\$288,062	\$0	\$288,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$288,062	\$0	\$288,062
TOTAL REQUIREMENTS			\$45,331,072	\$0	\$45,331,072
RECEIPTS					
42400074	FOUNDATION GRANTS	0000	\$1,936,509	\$0	\$1,936,509
TOTAL GRANTS			\$1,936,509	\$0	\$1,936,509
44110000	HOUSEHOLD/CLEANING SVC	0000	\$5,755	\$0	\$5,755
44110001	CLN SVC-LAUNDRY SALES/SVC	0000	\$6,245	\$0	\$6,245
44134000	PRINT BIND & DUPLIC SVC	0000	\$54,802	\$0	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE	0000	\$5,198	\$0	\$5,198
44150000	FOOD & VENDING SVC	0000	\$7,000	\$0	\$7,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$500	\$0	\$500
44321000	SALE OF SURP PROP-NONOPER	0000	\$2,113	\$0	\$2,113
44390000	OTH SALES OF GOODS	0000	\$89,888	\$0	\$89,888
44390910	OTH SAL OF GDS-INSIDE SAL	0000	\$10,782	\$0	\$10,782
44410000	RENTAL OF REAL PROPERTY	0000	\$2,100	\$0	\$2,100
TOTAL SALES SERVICES & RENTALS			\$184,383	\$0	\$184,383
45600000	REGISTRATION FEES	0000	\$28,204	\$0	\$28,204
45831000	EXTENSION INSTRUCTION FEE	0000	\$1,098,475	\$0	\$1,098,475
TOTAL FEES, LICENSES & FINES			\$1,126,679	\$0	\$1,126,679
47127000	PROCUREMENT CARD REBATES	0000	\$6,730	\$0	\$6,730
47990000	OTHER MISC REV-PROGRAM	0000	\$34,578	\$0	\$34,578
47995000	OTHER MISC REV-GENERAL	0000	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS			\$44,106	\$0	\$44,106
TOTAL RECEIPTS			\$3,291,677	\$0	\$3,291,677
NET APPROPRIATION			\$42,039,395	\$0	\$42,039,395

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	-2.000	0.000	-2.000
51110000	EPA-REG SALARIES	1000	60,776.450	0.000	60,776.450
51110000	EPA-REG SALARIES	2000	7.550	0.000	7.550
51150000	EPA-TEACH SALARIES	0000	1.000	0.000	1.000
51150000	EPA-TEACH SALARIES	1000	146.141	0.000	146.141
51150000	EPA-TEACH SALARIES	2000	4.872	0.000	4.872
51154000	EPA-T LIMIT TEACH SAL	1000	3.000	0.000	3.000
51160000	EPA-TIME LIMITED SAL	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	-60,624.500	0.000	-60,624.500
51210000	SPA-REG SALARIES	2000	3.250	0.000	3.250
TOTAL PERSONAL SERVICES			317.763	0.000	317.763
57100145	RESERVE WESTERN CAMPUS	0000	63.000	0.000	63.000
TOTAL RESERVES			63.000	0.000	63.000
TOTAL POSITIONS			380.763	0.000	380.763

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$1,822,060	\$0	\$1,822,060
51110000	EPA-REG SALARIES	2000	\$418,332	\$0	\$418,332
51210000	SPA-REG SALARIES	1000	\$1,652,886	\$0	\$1,652,886
51210000	SPA-REG SALARIES	2000	\$102,003	\$0	\$102,003
51310000	REG(N S) TEMP WAGES	1000	\$20,000	\$0	\$20,000
51510000	SOCIAL SEC CONTRIB	1000	\$257,520	\$0	\$257,520
51510000	SOCIAL SEC CONTRIB	2000	\$39,805	\$0	\$39,805
51520000	REG RETIRE CONTRIB	1000	\$693,990	\$0	\$693,990
51520000	REG RETIRE CONTRIB	2000	\$96,566	\$0	\$96,566
51540000	OPT RETIRE CONTRIB	1000	\$32,123	\$0	\$32,123
51540000	OPT RETIRE CONTRIB	2000	\$7,765	\$0	\$7,765
51560000	MED INS CONTRIB	1000	\$319,657	\$0	\$319,657
51560000	MED INS CONTRIB	2000	\$44,304	\$0	\$44,304
TOTAL PERSONAL SERVICES			\$5,507,011	\$0	\$5,507,011
52110000	LEGAL SERVICES	0000	\$79	\$0	\$79
52120000	FINAN/AUDIT SERVICES	0000	\$117,535	\$0	\$117,535
52141000	WAN SUPPORT SERVICES	0000	\$7,904	\$0	\$7,904
52181000	FOOD SER AGREEMENT	0000	\$4,509	\$0	\$4,509
52193000	TRANSPORTATION SVCS	0000	\$3,542	\$0	\$3,542
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,103	\$0	\$2,103
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,614	\$0	\$1,614
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$29,739	\$0	\$29,739
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$8,292	\$0	\$8,292
52490000	MAINT AGREEMENT-OTHER	0000	\$1,118	\$0	\$1,118
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$6,328	\$0	\$6,328
52590000	RENT/LEASE OTHER PROPERTY	0000	\$7,571	\$0	\$7,571
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,029	\$0	\$1,029
52714000	TRANSP-GRND - IN STATE	0000	\$9,384	\$0	\$9,384
52715000	TRANS GRND-OUT STA IN US	0000	\$529	\$0	\$529
52721000	LODGING - IN STATE	0000	\$32,416	\$0	\$32,416
52722000	LODGING-OUT STATE IN US	0000	\$3,729	\$0	\$3,729
52724000	MEALS - IN STATE	0000	\$9,039	\$0	\$9,039

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$624	\$0	\$624
52811000	TELEPHONE SERVICE	0000	\$54,331	\$0	\$54,331
52814000	CELLULAR PHONE SERVICES	0000	\$4,558	\$0	\$4,558
52821000	COMPUTER/DATA PROCESS SVC	0000	\$19,635	\$0	\$19,635
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,372	\$0	\$4,372
52840000	POSTAGE FREIGHT & DELIV	0000	\$11,886	\$0	\$11,886
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$49	\$0	\$49
52840003	POST FR&DEL-POSTAL METER	0000	\$3,813	\$0	\$3,813
52850000	PRINT BIND DUPLICATE	0000	\$5,341	\$0	\$5,341
52860000	ADVERTISING	0000	\$4,780	\$0	\$4,780
52930000	REGISTRATION FEES	0000	\$4,738	\$0	\$4,738
TOTAL PURCHASED SERVICES			\$360,587	\$0	\$360,587
53110000	GENERAL OFFICE SUPPLIES	0000	\$19,807	\$0	\$19,807
53900000	OTHER MATERIALS & SUPP	0000	\$1,507,513	\$0	\$1,507,513
TOTAL SUPPLIES			\$1,527,320	\$0	\$1,527,320
54521000	OFFICE EQUIPMENT	0000	\$603	\$0	\$603
54533000	LAN EQUIPMENT	0000	\$3,650	\$0	\$3,650
54534000	PC/PRINTER EQUIPMENT	0000	\$90,739	\$0	\$90,739
54539000	OTHER EQUIPMENT	0000	\$4,198	\$0	\$4,198
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$26,443	\$0	\$26,443
54712000	WAN COMPUTER SOFTWARE	0000	\$16,045	\$0	\$16,045
54713000	PC SOFTWARE	0000	\$22	\$0	\$22
TOTAL PROPERTY, PLANT & EQUIPMENT			\$141,700	\$0	\$141,700
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,608	\$0	\$3,608
55840000	SERVICE & OTHER AWARDS	0000	\$1,612	\$0	\$1,612
55900000	OTHER EXPENSES	0000	\$451,471	\$0	\$451,471
55901000	OTHER EXPENSES NON-OPER	0000	\$1,331	\$0	\$1,331
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$458,022	\$0	\$458,022
REQUIREMENTS			\$7,994,640	\$0	\$7,994,640
RECEIPTS					
42400074	FOUNDATION GRANTS	0000	\$836,474	\$0	\$836,474
TOTAL GRANTS			\$836,474	\$0	\$836,474
44390000	OTH SALES OF GOODS	0000	\$20,486	\$0	\$20,486

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

105701-NCSSM 1111 GENERAL ADMINISTRATION BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44390910	OTH SAL OF GDS-INSIDE SAL	0000	\$10,782	\$0	\$10,782
TOTAL SALES SERVICES & RENTALS			\$31,268	\$0	\$31,268
47127000	PROCUREMENT CARD REBATES	0000	\$6,730	\$0	\$6,730
47990000	OTHER MISC REV-PROGRAM	0000	\$5,061	\$0	\$5,061
47995000	OTHER MISC REV-GENERAL	0000	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS			\$14,589	\$0	\$14,589
RECEIPTS			\$882,331	\$0	\$882,331
NET APPROPRIATION			\$7,112,309	\$0	\$7,112,309

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	1000	60,743.450	0.000	60,743.450
51110000	EPA-REG SALARIES	2000	5.550	0.000	5.550
51210000	SPA-REG SALARIES	1000	(60,697.000)	0.000	(60,697.000)
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			54.000	0.000	54.000
TOTAL POSITIONS			54.000	0.000	54.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$807,539	\$0	\$807,539
51110000	EPA-REG SALARIES	2000	\$245,162	\$0	\$245,162
51150000	EPA-TEACH SALARIES	1000	\$5,938,064	\$0	\$5,938,064
51150000	EPA-TEACH SALARIES	2000	\$320,630	\$0	\$320,630
51154000	EPA-T LIMIT TEACH SAL	1000	\$135,833	\$0	\$135,833
51160000	EPA-TIME LIMITED SAL	2000	\$62,000	\$0	\$62,000
51210000	SPA-REG SALARIES	1000	\$862,546	\$0	\$862,546
51210000	SPA-REG SALARIES	2000	\$29,604	\$0	\$29,604
51220000	SPA TIME LIMITED SAL	2000	\$51,986	\$0	\$51,986
51310000	REG(N S) TEMP WAGES	1000	\$255,486	\$0	\$255,486
51510000	SOCIAL SEC CONTRIB	1000	\$635,373	\$0	\$635,373
51510000	SOCIAL SEC CONTRIB	2000	\$48,832	\$0	\$48,832
51520000	REG RETIRE CONTRIB	1000	\$1,616,163	\$0	\$1,616,163
51520000	REG RETIRE CONTRIB	2000	\$123,475	\$0	\$123,475
51540000	OPT RETIRE CONTRIB	1000	\$131,452	\$0	\$131,452
51540000	OPT RETIRE CONTRIB	2000	\$14,663	\$0	\$14,663
51560000	MED INS CONTRIB	1000	\$741,677	\$0	\$741,677
51560000	MED INS CONTRIB	2000	\$86,094	\$0	\$86,094
TOTAL PERSONAL SERVICES			\$12,106,579	\$0	\$12,106,579
52170001	ADMIN SVC-PROF TEST SVC	0000	\$2,739	\$0	\$2,739
52170019	ADM-EMPLOYEE BACKGRND CK	0000	\$525	\$0	\$525
52181000	FOOD SER AGREEMENT	0000	\$9,535	\$0	\$9,535
52181900	WRKSHOP/CONF EXP-FOOD SER	0000	\$8,636	\$0	\$8,636
52191000	DUAL EMP PAY TO AGENCY	0000	\$9,780	\$0	\$9,780
52192000	HONORARIUMS	0000	\$500	\$0	\$500
52193000	TRANSPORTATION SVCS	0000	\$68,202	\$0	\$68,202
52199000	MISC CONTRACTUAL SERVICES	0000	\$17,620	\$0	\$17,620
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,350	\$0	\$1,350
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$278	\$0	\$278
52390000	REPAIRS-OTHER	0000	\$1,467	\$0	\$1,467
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,795	\$0	\$1,795
52490000	MAINT AGREEMENT-OTHER	0000	\$1,430	\$0	\$1,430

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52523000	RENT/LEASE-VOICE COMM EQU	0000	\$1,500	\$0	\$1,500
52525000	RENT/LEASE-FURN & FURNISH	0000	\$300	\$0	\$300
52590000	RENT/LEASE OTHER PROPERTY	0000	\$2,100	\$0	\$2,100
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,751	\$0	\$4,751
52714000	TRANSP-GRND - IN STATE	0000	\$5,019	\$0	\$5,019
52715000	TRANS GRND-OUT STA IN US	0000	\$1,597	\$0	\$1,597
52721000	LODGING - IN STATE	0000	\$4,136	\$0	\$4,136
52722000	LODGING-OUT STATE IN US	0000	\$5,607	\$0	\$5,607
52724000	MEALS - IN STATE	0000	\$6,895	\$0	\$6,895
52725000	MEALS-OUT OF STATE IN US	0000	\$3,608	\$0	\$3,608
52731900	WORKSHOP/CONF-TRANSP	0000	\$8,000	\$0	\$8,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,344	\$0	\$5,344
52840000	POSTAGE FREIGHT & DELIV	0000	\$180	\$0	\$180
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$9,819	\$0	\$9,819
52850000	PRINT BIND DUPLICATE	0000	\$30,661	\$0	\$30,661
52850900	WORKSHOP/CONF-PRINT BIND	0000	\$650	\$0	\$650
52860000	ADVERTISING	0000	\$1,078	\$0	\$1,078
52919000	OTHER INSURANCE	0000	\$1,000	\$0	\$1,000
52930000	REGISTRATION FEES	0000	\$18,272	\$0	\$18,272
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$234,474	\$0	\$234,474
53110000	GENERAL OFFICE SUPPLIES	0000	\$15,038	\$0	\$15,038
53110900	WORKSHOP/CONF-OFF SUPPLY	0000	\$650	\$0	\$650
53720000	EDUCATIONAL SUPPLIES	0000	\$193,684	\$0	\$193,684
53900000	OTHER MATERIALS & SUPP	0000	\$26,059	\$0	\$26,059
TOTAL SUPPLIES			\$235,431	\$0	\$235,431
54511000	FURN-OFFICE	0000	\$10,578	\$0	\$10,578
54513000	FURN-CLASSROOM/LIBRARY	0000	\$876	\$0	\$876
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$9,220	\$0	\$9,220
54534000	PC/PRINTER EQUIPMENT	0000	\$8,625	\$0	\$8,625
54539000	OTHER EQUIPMENT	0000	\$5,655	\$0	\$5,655
54539001	OTH EQUIP-AUDIO/VISUAL	0000	\$1,324	\$0	\$1,324
54620000	TEXTBOOKS	0000	\$94,075	\$0	\$94,075

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

105703-NCSSM 1211 GENERAL INSTRUCTION BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54630000	LBRRY&LRNING RESRCE COLL	0000	\$74	\$0	\$74
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$211	\$0	\$211
54713000	PC SOFTWARE	0000	\$26,706	\$0	\$26,706
TOTAL PROPERTY, PLANT & EQUIPMENT			\$157,344	\$0	\$157,344
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,111	\$0	\$3,111
55840000	SERVICE & OTHER AWARDS	0000	\$122	\$0	\$122
55900000	OTHER EXPENSES	0000	\$7,419	\$0	\$7,419
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,652	\$0	\$10,652
REQUIREMENTS			\$12,744,480	\$0	\$12,744,480
RECEIPTS					
42400074	FOUNDATION GRANTS	0000	\$1,054,935	\$0	\$1,054,935
TOTAL GRANTS			\$1,054,935	\$0	\$1,054,935
44390000	OTH SALES OF GOODS	0000	\$69,402	\$0	\$69,402
TOTAL SALES SERVICES & RENTALS			\$69,402	\$0	\$69,402
45600000	REGISTRATION FEES	0000	\$28,204	\$0	\$28,204
TOTAL FEES, LICENSES & FINES			\$28,204	\$0	\$28,204
47990000	OTHER MISC REV-PROGRAM	0000	\$27,849	\$0	\$27,849
TOTAL MISCELLANEOUS			\$27,849	\$0	\$27,849
RECEIPTS			\$1,180,390	\$0	\$1,180,390
NET APPROPRIATION			\$11,564,090	\$0	\$11,564,090

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	(2.000)	0.000	(2.000)
51110000	EPA-REG SALARIES	1000	11.000	0.000	11.000
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51150000	EPA-TEACH SALARIES	1000	82.641	0.000	82.641
51150000	EPA-TEACH SALARIES	2000	4.872	0.000	4.872
51154000	EPA-T LIMIT TEACH SAL	1000	3.000	0.000	3.000
51160000	EPA-TIME LIMITED SAL	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	18.750	0.000	18.750
51210000	SPA-REG SALARIES	2000	0.250	0.000	0.250
TOTAL PERSONAL SERVICES			120.513	0.000	120.513

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

Position Counts			
REQUIREMENTS			
TOTAL POSITIONS	120.513	0.000	120.513

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$115,524	\$0	\$115,524
51310000	REG(N S) TEMP WAGES	2000	\$20,479	\$0	\$20,479
51320000	CONTR EMPL PER IRS	2000	\$27,001	\$0	\$27,001
51410001	STRAIGHT-TIME OT	2000	\$1,728	\$0	\$1,728
51510000	SOCIAL SEC CONTRIB	2000	\$22,019	\$0	\$22,019
51520000	REG RETIRE CONTRIB	2000	\$28,303	\$0	\$28,303
51540000	OPT RETIRE CONTRIB	2000	\$13,472	\$0	\$13,472
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$243,320	\$0	\$243,320
52170000	ADMIN SERVICES	0000	\$20,720	\$0	\$20,720
52181000	FOOD SER AGREEMENT	0000	\$10,000	\$0	\$10,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$61,000	\$0	\$61,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$39,580	\$0	\$39,580
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,100	\$0	\$1,100
52714000	TRANSP-GRND - IN STATE	0000	\$684	\$0	\$684
52715000	TRANS GRND-OUT STA IN US	0000	\$191	\$0	\$191
52721000	LODGING - IN STATE	0000	\$1,384	\$0	\$1,384
52722000	LODGING-OUT STATE IN US	0000	\$1,786	\$0	\$1,786
52724000	MEALS - IN STATE	0000	\$1,608	\$0	\$1,608
52725000	MEALS-OUT OF STATE IN US	0000	\$912	\$0	\$912
52821000	COMPUTER/DATA PROCESS SVC	0000	\$8,470	\$0	\$8,470
52821001	COMPUTER/DATA PROC SV-EFT	0000	\$98	\$0	\$98
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,859	\$0	\$5,859
52840003	POST FR&DEL-POSTAL METER	0000	\$1,007	\$0	\$1,007
52850000	PRINT BIND DUPLICATE	0000	\$739	\$0	\$739
52860000	ADVERTISING	0000	\$23,879	\$0	\$23,879
52930000	REGISTRATION FEES	0000	\$2,446	\$0	\$2,446
TOTAL PURCHASED SERVICES			\$181,463	\$0	\$181,463
53720000	EDUCATIONAL SUPPLIES	0000	\$55,065	\$0	\$55,065
53900000	OTHER MATERIALS & SUPP	0000	\$877	\$0	\$877
TOTAL SUPPLIES			\$55,942	\$0	\$55,942
54539000	OTHER EQUIPMENT	0000	\$1,038	\$0	\$1,038

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,038	\$0	\$1,038
REQUIREMENTS			\$481,763	\$0	\$481,763
RECEIPTS					
45831000	EXTENSION INSTRUCTION FEE	0000	\$554,447	\$0	\$554,447
TOTAL FEES, LICENSES & FINES			\$554,447	\$0	\$554,447
RECEIPTS			\$554,447	\$0	\$554,447
NET APPROPRIATION			(\$72,684)	\$0	(\$72,684)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			2.000	0.000	2.000
TOTAL POSITIONS			2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

105705-NCSSM 1311 LIBRARY SERVICES BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$93,599	\$0	\$93,599
51150000	EPA-TEACH SALARIES	1000	\$3,423	\$0	\$3,423
51210000	SPA-REG SALARIES	1000	\$160,579	\$0	\$160,579
51210000	SPA-REG SALARIES	2000	\$1,693	\$0	\$1,693
51510000	SOCIAL SEC CONTRIB	1000	\$19,707	\$0	\$19,707
51510000	SOCIAL SEC CONTRIB	2000	\$130	\$0	\$130
51520000	REG RETIRE CONTRIB	1000	\$65,949	\$0	\$65,949
51560000	MED INS CONTRIB	1000	\$26,816	\$0	\$26,816
TOTAL PERSONAL SERVICES			\$371,896	\$0	\$371,896
52490000	MAINT AGREEMENT-OTHER	0000	\$1,200	\$0	\$1,200
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$28,565	\$0	\$28,565
52840000	POSTAGE FREIGHT & DELIV	0000	\$4	\$0	\$4
52850000	PRINT BIND DUPLICATE	0000	\$382	\$0	\$382
TOTAL PURCHASED SERVICES			\$30,151	\$0	\$30,151
53110000	GENERAL OFFICE SUPPLIES	0000	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	0000	\$12,939	\$0	\$12,939
TOTAL SUPPLIES			\$13,539	\$0	\$13,539
54539000	OTHER EQUIPMENT	0000	\$1,636	\$0	\$1,636
54630000	LBRRY&LRNING RESRCE COLL	0000	\$31,349	\$0	\$31,349
TOTAL PROPERTY, PLANT & EQUIPMENT			\$32,985	\$0	\$32,985
55900000	OTHER EXPENSES	0000	\$3,704	\$0	\$3,704
55901000	OTHER EXPENSES NON-OPER	0000	\$2,295	\$0	\$2,295
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,999	\$0	\$5,999
REQUIREMENTS			\$454,570	\$0	\$454,570
RECEIPTS					
42400074	FOUNDATION GRANTS	0000	\$1,823	\$0	\$1,823
TOTAL GRANTS			\$1,823	\$0	\$1,823
44134000	PRINT BIND & DUPLIC SVC	0000	\$54,802	\$0	\$54,802
44134910	PRNT BIND&DUP-INSIDE SALE	0000	\$5,198	\$0	\$5,198
TOTAL SALES SERVICES & RENTALS			\$60,000	\$0	\$60,000
RECEIPTS			\$61,823	\$0	\$61,823
NET APPROPRIATION			\$392,747	\$0	\$392,747

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

Position Counts				
REQUIREMENTS				
51150000	EPA-TEACH SALARIES	0000	1.000	0.000
51210000	SPA-REG SALARIES	1000	3.750	0.000
TOTAL PERSONAL SERVICES			4.750	0.000
TOTAL POSITIONS			4.750	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$814,657	\$0	\$814,657
51150000	EPA-TEACH SALARIES	1000	\$1,605,574	\$0	\$1,605,574
51150000	EPA-TEACH SALARIES	2000	\$33,462	\$0	\$33,462
51210000	SPA-REG SALARIES	1000	\$536,229	\$0	\$536,229
51310000	REG(N S) TEMP WAGES	1000	\$7,715	\$0	\$7,715
51510000	SOCIAL SEC CONTRIB	1000	\$211,793	\$0	\$211,793
51510000	SOCIAL SEC CONTRIB	2000	\$2,560	\$0	\$2,560
51520000	REG RETIRE CONTRIB	1000	\$612,989	\$0	\$612,989
51520000	REG RETIRE CONTRIB	2000	\$7,255	\$0	\$7,255
51540000	OPT RETIRE CONTRIB	1000	\$36,658	\$0	\$36,658
51560000	MED INS CONTRIB	1000	\$376,621	\$0	\$376,621
TOTAL PERSONAL SERVICES			\$4,245,513	\$0	\$4,245,513
52132000	OTHER PROVIDED MED SER	0000	\$29,200	\$0	\$29,200
52170000	ADMIN SERVICES	0000	\$6,281	\$0	\$6,281
52181000	FOOD SER AGREEMENT	0000	\$963,340	\$0	\$963,340
52185000	WASTE REM/RECY SER AGREEM	0000	\$270	\$0	\$270
52199000	MISC CONTRACTUAL SERVICES	0000	\$280,649	\$0	\$280,649
52310000	REPAIRS-BUILDINGS	0000	\$20,770	\$0	\$20,770
52331000	REPAIRS-MOTOR VEHICLES	0000	\$10,574	\$0	\$10,574
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$18,055	\$0	\$18,055
52590000	RENT/LEASE OTHER PROPERTY	0000	\$149	\$0	\$149
52712000	TRANS AIR-OUT STATE IN US	0000	\$6,091	\$0	\$6,091
52815000	EMAIL AND CALENDARING	0000	\$6,279	\$0	\$6,279
52840000	POSTAGE FREIGHT & DELIV	0000	\$10	\$0	\$10
52840003	POST FR&DEL-POSTAL METER	0000	\$2,139	\$0	\$2,139
52850000	PRINT BIND DUPLICATE	0000	\$6,058	\$0	\$6,058
52860000	ADVERTISING	0000	\$320	\$0	\$320
52912000	MOTOR VEHICLE INSURANCE	0000	\$12,619	\$0	\$12,619
52919000	OTHER INSURANCE	0000	\$57,661	\$0	\$57,661
TOTAL PURCHASED SERVICES			\$1,420,465	\$0	\$1,420,465
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,527	\$0	\$3,527
53150000	SECURITY & SAFETY SUPP	0000	\$4,960	\$0	\$4,960

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

105706-NCSSM 1411 STUDENT SERVICES BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53210000	JANITORIAL SUPPLIES	0000	\$33,655	\$0	\$33,655
53310000	GASOLINE	0000	\$15,122	\$0	\$15,122
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$1,216	\$0	\$1,216
53510000	CLOTHING & UNIFORMS	0000	\$12,151	\$0	\$12,151
53610000	DRUG SUPPLIES	0000	\$2,519	\$0	\$2,519
53610002	DRUG SUP-NON-PRESCRIP DRG	0000	\$4,644	\$0	\$4,644
53900000	OTHER MATERIALS & SUPP	0000	\$19,626	\$0	\$19,626
TOTAL SUPPLIES			\$97,420	\$0	\$97,420
54526000	EQUIP-ATHLETIC	0000	\$19,314	\$0	\$19,314
54534000	PC/PRINTER EQUIPMENT	0000	\$559	\$0	\$559
TOTAL PROPERTY, PLANT & EQUIPMENT			\$19,873	\$0	\$19,873
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$195	\$0	\$195
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$195	\$0	\$195
REQUIREMENTS			\$5,783,466	\$0	\$5,783,466
RECEIPTS					
42400074	FOUNDATION GRANTS	0000	\$43,277	\$0	\$43,277
TOTAL GRANTS			\$43,277	\$0	\$43,277
44110000	HOUSEHOLD/CLEANING SVC	0000	\$5,755	\$0	\$5,755
44110001	CLN SVC-LAUNDRY SALES/SVC	0000	\$6,245	\$0	\$6,245
44150000	FOOD & VENDING SVC	0000	\$7,000	\$0	\$7,000
44320000	SALE OF SURPLUS PROPERTY	0000	\$500	\$0	\$500
TOTAL SALES SERVICES & RENTALS			\$19,500	\$0	\$19,500
47990000	OTHER MISC REV-PROGRAM	0000	\$1,668	\$0	\$1,668
TOTAL MISCELLANEOUS			\$1,668	\$0	\$1,668
RECEIPTS			\$64,445	\$0	\$64,445
NET APPROPRIATION			\$5,719,021	\$0	\$5,719,021

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	3.000	0.000	3.000
51150000	EPA-TEACH SALARIES	1000	39.500	0.000	39.500
51210000	SPA-REG SALARIES	1000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			55.500	0.000	55.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

Position Counts			
REQUIREMENTS			
TOTAL POSITIONS	55.500	0.000	55.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

16094-NC School of Science and Mathematics - General Fund

105707-NCSSM 1511 PLANT FACILITIES BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$90,589	\$0	\$90,589
51210000	SPA-REG SALARIES	1000	\$951,999	\$0	\$951,999
51310000	REG(N S) TEMP WAGES	1000	\$20,000	\$0	\$20,000
51510000	SOCIAL SEC CONTRIB	1000	\$73,651	\$0	\$73,651
51520000	REG RETIRE CONTRIB	1000	\$268,429	\$0	\$268,429
51560000	MED INS CONTRIB	1000	\$161,495	\$0	\$161,495
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$6,105	\$0	\$6,105
TOTAL PERSONAL SERVICES			\$1,572,268	\$0	\$1,572,268
52185000	WASTE REM/RECY SER AGREEM	0000	\$18,295	\$0	\$18,295
52187000	PEST CONTROL AGREEMENT	0000	\$4,815	\$0	\$4,815
52199000	MISC CONTRACTUAL SERVICES	0000	\$105,804	\$0	\$105,804
52210000	ENRG SER -ELECTRICAL	0000	\$481,879	\$0	\$481,879
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$326,051	\$0	\$326,051
52230000	ENRG SER -WATER & SEWER	0000	\$102,324	\$0	\$102,324
52310000	REPAIRS-BUILDINGS	0000	\$4,255	\$0	\$4,255
52331000	REPAIRS-MOTOR VEHICLES	0000	\$729	\$0	\$729
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$21,179	\$0	\$21,179
52390000	REPAIRS-OTHER	0000	\$42,977	\$0	\$42,977
52430000	MAINT AGREEMENT-EQUIP	0000	\$24,362	\$0	\$24,362
52442000	MAINT AGRMT-WAN SOFTWARE	0000	\$2,198	\$0	\$2,198
52590000	RENT/LEASE OTHER PROPERTY	0000	\$31,750	\$0	\$31,750
52811000	TELEPHONE SERVICE	0000	\$410	\$0	\$410
52840000	POSTAGE FREIGHT & DELIV	0000	\$36	\$0	\$36
52840003	POST FR&DEL-POSTAL METER	0000	\$5	\$0	\$5
52850000	PRINT BIND DUPLICATE	0000	\$2,230	\$0	\$2,230
52930000	REGISTRATION FEES	0000	\$70	\$0	\$70
TOTAL PURCHASED SERVICES			\$1,169,369	\$0	\$1,169,369
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,729	\$0	\$2,729
53150000	SECURITY & SAFETY SUPP	0000	\$2,611	\$0	\$2,611
53210000	JANITORIAL SUPPLIES	0000	\$22,644	\$0	\$22,644
53240000	CARPENTRY & HARDWARE SUPP	0000	\$672	\$0	\$672
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$5,483	\$0	\$5,483

Office of State Budget And Management
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Detail by Fund
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105707-NCSSM 1511 PLANT FACILITIES BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$3,900	\$0	\$3,900
53330000	OIL LUBRICANTS FLUIDS	0000	\$411	\$0	\$411
53340000	TIRES & TUBES	0000	\$388	\$0	\$388
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$185	\$0	\$185
53510000	CLOTHING & UNIFORMS	0000	\$42	\$0	\$42
53720000	EDUCATIONAL SUPPLIES	0000	\$7,539	\$0	\$7,539
53900000	OTHER MATERIALS & SUPP	0000	\$9,679	\$0	\$9,679
TOTAL SUPPLIES			\$56,283	\$0	\$56,283
54410000	OTH STR-PLANNING EXPENSES	0000	\$2,100	\$0	\$2,100
54525000	EQUIP-DIETARY	0000	\$990	\$0	\$990
54534000	PC/PRINTER EQUIPMENT	0000	\$1,089	\$0	\$1,089
54539000	OTHER EQUIPMENT	0000	\$925	\$0	\$925
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,104	\$0	\$5,104
55840000	SERVICE & OTHER AWARDS	0000	\$184	\$0	\$184
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$184	\$0	\$184
58501000	MAND TRAN ENERGY SAV DEBT	0000	\$288,062	\$0	\$288,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$288,062	\$0	\$288,062
REQUIREMENTS			\$3,091,270	\$0	\$3,091,270
RECEIPTS					
44321000	SALE OF SURP PROP-NONOPER	0000	\$2,113	\$0	\$2,113
44410000	RENTAL OF REAL PROPERTY	0000	\$2,100	\$0	\$2,100
TOTAL SALES SERVICES & RENTALS			\$4,213	\$0	\$4,213
RECEIPTS			\$4,213	\$0	\$4,213
NET APPROPRIATION			\$3,087,057	\$0	\$3,087,057

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	24.000	0.000	24.000
TOTAL PERSONAL SERVICES			25.000	0.000	25.000
TOTAL POSITIONS			25.000	0.000	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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$106,370	\$0	\$106,370
51150000	EPA-TEACH SALARIES	1000	\$68,000	\$0	\$68,000
51210000	SPA-REG SALARIES	1000	\$569,308	\$0	\$569,308
51310000	REG(N S) TEMP WAGES	1000	\$116,115	\$0	\$116,115
51510000	SOCIAL SEC CONTRIB	1000	\$88,160	\$0	\$88,160
51520000	REG RETIRE CONTRIB	1000	\$228,728	\$0	\$228,728
51540000	OPT RETIRE CONTRIB	1000	\$12,895	\$0	\$12,895
51560000	MED INS CONTRIB	1000	\$110,577	\$0	\$110,577
TOTAL PERSONAL SERVICES			\$1,300,153	\$0	\$1,300,153
52199000	MISC CONTRACTUAL SERVICES	0000	\$142,352	\$0	\$142,352
52490000	MAINT AGREEMENT-OTHER	0000	\$24,281	\$0	\$24,281
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$173,443	\$0	\$173,443
TOTAL PURCHASED SERVICES			\$340,076	\$0	\$340,076
53720000	EDUCATIONAL SUPPLIES	0000	\$105,500	\$0	\$105,500
TOTAL SUPPLIES			\$105,500	\$0	\$105,500
54534000	PC/PRINTER EQUIPMENT	0000	\$25,928	\$0	\$25,928
54539000	OTHER EQUIPMENT	0000	(\$109,790)	\$0	(\$109,790)
TOTAL PROPERTY, PLANT & EQUIPMENT			(\$83,862)	\$0	(\$83,862)
55900000	OTHER EXPENSES	0000	\$91,648	\$0	\$91,648
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$91,648	\$0	\$91,648
57100145	RESERVE WESTERN CAMPUS	0000	\$5,996,576	\$0	\$5,996,576
TOTAL RESERVES			\$5,996,576	\$0	\$5,996,576
REQUIREMENTS			\$7,750,091	\$0	\$7,750,091
NET APPROPRIATION			\$7,750,091	\$0	\$7,750,091

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	3.000	0.000	3.000
51150000	EPA-TEACH SALARIES	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
57100145	RESERVE WESTERN CAMPUS	0000	63.000	0.000	63.000

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Position Counts			
REQUIREMENTS			
TOTAL RESERVES	63.000	0.000	63.000
TOTAL POSITIONS	70.000	0.000	70.000

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

105712-NCSSM 1222 WC GENERAL INSTRUCTION BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$765,461	\$0	\$765,461
51150000	EPA-TEACH SALARIES	1000	\$1,374,211	\$0	\$1,374,211
51210000	SPA-REG SALARIES	1000	\$165,920	\$0	\$165,920
51510000	SOCIAL SEC CONTRIB	1000	\$176,296	\$0	\$176,296
51520000	REG RETIRE CONTRIB	1000	\$571,216	\$0	\$571,216
51540000	OPT RETIRE CONTRIB	1000	\$8,651	\$0	\$8,651
51560000	MED INS CONTRIB	1000	\$228,499	\$0	\$228,499
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$45	\$0	\$45
TOTAL PERSONAL SERVICES			\$3,290,299	\$0	\$3,290,299
REQUIREMENTS			\$3,290,299	\$0	\$3,290,299
NET APPROPRIATION			\$3,290,299	\$0	\$3,290,299

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	7.000	0.000	7.000
51150000	EPA-TEACH SALARIES	1000	20.000	0.000	20.000
51210000	SPA-REG SALARIES	1000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			30.000	0.000	30.000
TOTAL POSITIONS			30.000	0.000	30.000

Office of State Budget And Management
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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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$88,155	\$0	\$88,155
51510000	SOCIAL SEC CONTRIB	1000	\$6,744	\$0	\$6,744
51520000	REG RETIRE CONTRIB	1000	\$20,795	\$0	\$20,795
51560000	MED INS CONTRIB	1000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$123,091	\$0	\$123,091
REQUIREMENTS			\$123,091	\$0	\$123,091
NET APPROPRIATION			\$123,091	\$0	\$123,091

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$400,548	\$0	\$400,548
51150000	EPA-TEACH SALARIES	1000	\$170,863	\$0	\$170,863
51210000	SPA-REG SALARIES	1000	\$238,931	\$0	\$238,931
51510000	SOCIAL SEC CONTRIB	1000	\$61,993	\$0	\$61,993
51520000	REG RETIRE CONTRIB	1000	\$196,330	\$0	\$196,330
51540000	OPT RETIRE CONTRIB	1000	\$338	\$0	\$338
51560000	MED INS CONTRIB	1000	\$111,848	\$0	\$111,848
TOTAL PERSONAL SERVICES			\$1,180,851	\$0	\$1,180,851
52181000	FOOD SER AGREEMENT	0000	\$106,361	\$0	\$106,361
52199000	MISC CONTRACTUAL SERVICES	0000	\$358,345	\$0	\$358,345
TOTAL PURCHASED SERVICES			\$464,706	\$0	\$464,706
REQUIREMENTS			\$1,645,557	\$0	\$1,645,557
NET APPROPRIATION			\$1,645,557	\$0	\$1,645,557

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	6.000	0.000	6.000
51150000	EPA-TEACH SALARIES	1000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	1000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			15.000	0.000	15.000
TOTAL POSITIONS			15.000	0.000	15.000

Office of State Budget And Management
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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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$101,343	\$0	\$101,343
51210000	SPA-REG SALARIES	1000	\$161,776	\$0	\$161,776
51510000	SOCIAL SEC CONTRIB	1000	\$20,129	\$0	\$20,129
51520000	REG RETIRE CONTRIB	1000	\$63,451	\$0	\$63,451
51560000	MED INS CONTRIB	1000	\$28,895	\$0	\$28,895
TOTAL PERSONAL SERVICES			\$375,594	\$0	\$375,594
52185000	WASTE REM/RECY SER AGREEM	0000	\$11,676	\$0	\$11,676
52199000	MISC CONTRACTUAL SERVICES	0000	\$461,114	\$0	\$461,114
52210000	ENRG SER -ELECTRICAL	0000	\$192,817	\$0	\$192,817
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$143,184	\$0	\$143,184
52230000	ENRG SER -WATER & SEWER	0000	\$63,999	\$0	\$63,999
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$5,500	\$0	\$5,500
52912000	MOTOR VEHICLE INSURANCE	0000	\$8,000	\$0	\$8,000
52919000	OTHER INSURANCE	0000	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES			\$986,290	\$0	\$986,290
54539000	OTHER EQUIPMENT	0000	\$65,933	\$0	\$65,933
TOTAL PROPERTY, PLANT & EQUIPMENT			\$65,933	\$0	\$65,933
REQUIREMENTS			\$1,427,817	\$0	\$1,427,817
NET APPROPRIATION			\$1,427,817	\$0	\$1,427,817

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	1.000	0.000	1.000
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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

105718-NCSSM 1271 SUMMER ACCELERATOR-WC BC 16094

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51310000	REG(N S) TEMP WAGES	2000	\$214,097	\$0	\$214,097
51510000	SOCIAL SEC CONTRIB	2000	\$16,378	\$0	\$16,378
TOTAL PERSONAL SERVICES			\$230,475	\$0	\$230,475
52181000	FOOD SER AGREEMENT	0000	\$75,000	\$0	\$75,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$50,000	\$0	\$50,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$138,553	\$0	\$138,553
TOTAL PURCHASED SERVICES			\$263,553	\$0	\$263,553
53720000	EDUCATIONAL SUPPLIES	0000	\$50,000	\$0	\$50,000
TOTAL SUPPLIES			\$50,000	\$0	\$50,000
REQUIREMENTS			\$544,028	\$0	\$544,028
RECEIPTS					
45831000	EXTENSION INSTRUCTION FEE	0000	\$544,028	\$0	\$544,028
TOTAL FEES, LICENSES & FINES			\$544,028	\$0	\$544,028
RECEIPTS			\$544,028	\$0	\$544,028
NET APPROPRIATION			\$0	\$0	\$0