

North Carolina School of Science and Mathematics (NCSSM)

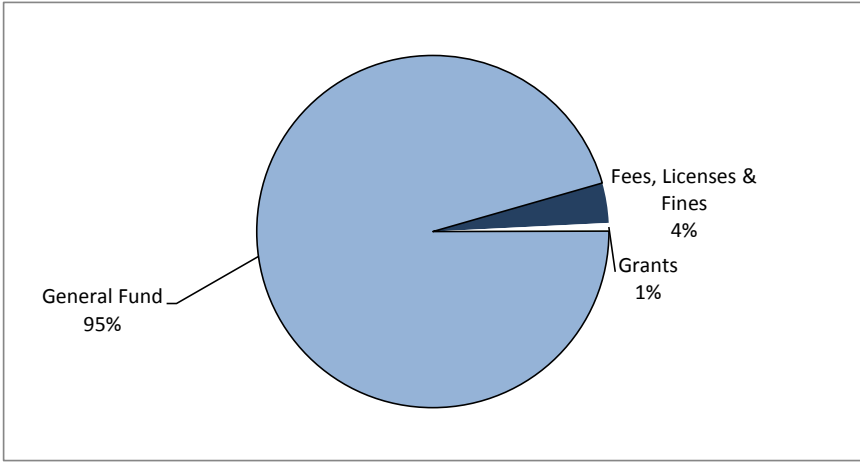
General Fund

The North Carolina School of Science and Mathematics is a two-year public residential high school focused on science, technology, engineering and math. The residential program, located in Durham, is available only to residents of North Carolina; students are not charged tuition. There are currently 680 full-time residential students.

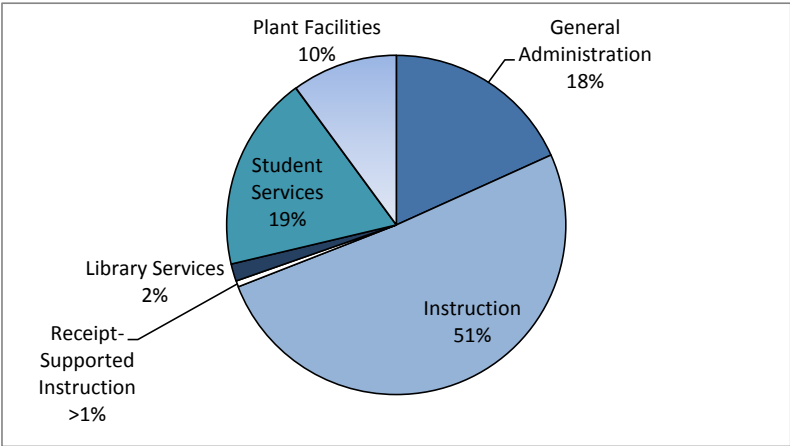
	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Authorized	Adjustments	Base Budget	Adjustments	Base Budget
Expenditures	\$ 21,838,178	\$ 22,558,943	\$ (485,912)	\$ 22,116,598	\$ (485,912)	\$ 22,117,798
Less Receipts	\$ 1,566,408	\$ 1,158,586	\$ -	\$ 1,158,586	\$ -	\$ 1,158,586
Appropriations	\$ 20,271,770	\$ 21,400,357	\$ (485,912)	\$ 20,958,012	\$ (485,912)	\$ 20,959,212
NCSSM Employees	235.51	224.35	N/A	224.35	N/A	224.35

FY 2017-18 Base Budget

Source of Funds



Budgeted Expenses



Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX to 535-XXX	536-XXX	537-XXX	538-XXX	
Fund Code	Personal Services	Purchased Services	Supplies, Eqpt, & Other	Aid & Public Assistance	Reserves	Intragov't Transfer	Total
1111 - General Administration	\$ 3,475,110	\$ 275,575	\$ 284,041	\$ -	\$ -		\$ 4,034,726
1211 - General Instruction	\$ 10,221,747	\$ 137,924	\$ 880,585	\$ -	\$ -	\$ -	\$ 11,240,256
1270 - Non-Credit and Receipt Instruction	\$ 52,715	\$ 60,294	\$ 15,000	\$ -	\$ -	\$ -	\$ 128,009
1311 - Library Services	\$ 210,107	\$ 49,892	\$ 109,232	\$ -	\$ -	\$ -	\$ 369,231
1411 - Student Services	\$ 2,627,164	\$ 1,338,854	\$ 150,944	\$ -	\$ -	\$ -	\$ 4,116,962
1511 - Plant Facilities	\$ 883,861	\$ 1,240,438	\$ 76,160	\$ -	\$ -	\$ 26,955	\$ 2,227,414
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ 17,470,704	\$ 3,102,977	\$ 1,515,962	\$ -	\$ -	\$ 26,955	\$ 22,116,598

Revenues: Summary by Account	
-------------------------------------	--

	432-XXX & 434-XXX	435-XXX	437-XXX	438-XXX	538-XXX	538-8XX	
Budget Code	Grants & Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Transact.	Int. Govt	Federal Funds	General Fund
1111 - General Administration	\$ 484,473	\$ -	\$ 2,798	\$ -	\$ -	\$ -	\$ 3,547,455
1211 - General Instruction		\$ 32,790	\$ 17,551	\$ -	\$ -	\$ -	\$ 10,777,921
1270 - Non-Credit and Receipt Instruction	\$ -	\$ 128,022	\$ -	\$ -	\$ -	\$ -	\$ (13)
1311 - Library Services	\$ 54,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,429
1411 - Student Services	\$ 19,173	\$ -	\$ 390	\$ -	\$ -	\$ -	\$ 4,097,399
1511 - Plant Facilities	\$ 2,113	\$ -	\$ 4,480	\$ -	\$ -	\$ -	\$ 2,220,821
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 560,561	\$ 160,812	\$ 25,219	\$ -	\$ -	\$ -	\$ 20,958,012

Authorized Adjustments to Establish Base Budget

Removes reserve for the Western Campus	\$	(500,000)
Increase in retirement up to 16.33%	\$	14,088