

FY18 NSERVE BUDGET - ALL GRANTS - BOC APPROVED - BOTH ALLOCATIONS

FUNCTION AND OBJECT CODES	CTEI	Elementary	Perkins	Interest	Total	
1000 INSTRUCTION						
400 CTEI Supplies for students	\$2,000				\$2,000	
2120 - GUIDANCE						
100 - Salaries - Inspire Coordinator	21,000				21,000	
200 - IMRF - Inspire Coordinator	4,032				4,032	
200 - Social Security & Medicare - Inspire Coordinator	1,606				1,606	
Subtotal	\$26,638				\$26,638	
2210 - IMPROVEMENT OF INSTRUCTION SERVICES						
SALARIES/BENEFITS						Salary Totals
111 - Salaries - Director	40,974				40,974	\$102,436
113 - Salaries - Office Manager			36,185		36,185	\$48,898
200 - Emp. Benefits - Director (TRS, medicare, medical, dental, life. L.Liab.)	10,308				10,308	
200 - Emp. Benefits - Off.Mgr (IMRF, SS, medicare, Life, medical, dental, L.Liab)			21,208		21,208	
Subtotal	\$51,282		\$57,393		\$108,675	
PURCHASED SERVICES and SUPPLIES						
319 - Other Professional & Technical (Regional Activities - Incl. Elem. PLTW Licenses & Futures)	48,750		30,000		78,750	
332 - Travel	3,700		2,800		6,500	
360 - Printing and Binding	100				100	
400 - Supplies and Materials	400				400	
Subtotal	\$52,950		\$32,800		\$85,750	
2300 - GENERAL ADMINISTRATION						
SALARIES/BENEFITS						
111 - Salaries - Director	61,462				61,462	
113 - Salaries - Office Projects Manager			12,713		12,713	
200 - Emp. Benefits - Director (TRS, medicare, medical, dental, life. L.Liab.)	15,462				15,462	
200 - Emp. Benefits - Off.Mgr (IMRF, SS, medicare, Life, medical, dental, L.Liab)			7,452		7,452	
Subtotal	\$76,924		\$20,165		\$97,089	
PURCHASED SERVICES						
316 - Fiscal Services	2,040		1,020		3,060	
317 - Audit	1,600		2,525		4,125	
325 - Rent	2,550		1,020		3,570	
333 -Meetings - Food	200		-		200	
340 - Telephone, Postage	700		750		1,450	
350 - Advertising	-				-	
360 - Printing and Binding	500		1,224		1,724	
380 - Worker's and Unemployment Compensation. Liability	1,400		1,016		2,416	
Subtotal	\$8,990		\$7,555		\$16,545	
SUPPLIES, MATERIALS & EQUIPMENT						
400 - Supplies and Materials	500		300		800	
500 - Equipment					-	
600 - Dues and Publications	100				100	
Subtotal	\$600		\$300		\$900	
NSERVE Instruction (1000) Budget FY18	\$2,000					
NSERVE Guidance (2120) Budget FY18	\$26,638				\$26,638	
NSERVE Improvement of Instruction Services(2210) Budget FY18	\$104,232		\$90,193		\$194,425	
NSERVE General Administration (2300) Budget FY18	\$86,514		\$28,020		\$114,534	
FY17 NSERVE Budget Total (Including Regional Activities)	\$219,384		\$118,213		\$337,597	
4100 - PAYMENTS TO OTHER GOVERNMENTAL UNITS						
600 Transits to High School Districts	\$604,491				\$604,491	
600 Elementary Allocation to H.S. for Middle School STEM Summer Camps		\$32,044			\$32,044	
Total Transit	\$636,535		\$442,870		\$1,079,405	
Interest (If not spent, becomes part of the member balance)				\$300		
TOTAL GRANT BUDGET	\$855,919		\$561,083	\$300	\$1,417,002	