

FY20 NSERVE BUDGET - BOARD APPROVED - CTEI AND PERKINS ALLOCATIONS

FUNCTION AND OBJECT CODES	CTEI	Perkins	Interest	Total
1000 INSTRUCTION				
400 CTEI Supplies for students	\$2,000			\$2,000
2120 - GUIDANCE				
100 - Salaries - Inspire Coordinator	20,000			20,000
200 - IMRF - Inspire Coordinator	3,016			3,016
200 - Social Security & Medicare - Inspire Coordinator	1,530			1,530
300 - Regional Activities	200	1,000		1,200
Subtotal	\$24,746	\$1,000		\$25,746
2210 - IMPROVEMENT OF INSTRUCTION SERVICES				
SALARIES/BENEFITS				
111 - Salaries - Director	47,353			47,353
113 - Salaries - Office Manager		40,585		40,585
200 - Emp. Benefits - Director (TRS, medicare, medical, dental, life. L.Liab.)	11,798			11,798
200 - Emp. Benefits - Off.Mgr (IMRF, SS, medicare, Life, medical, dental, L.Liab)		26,059		26,059
Subtotal	\$59,151	\$66,644		\$125,795
PURCHASED SERVICES and SUPPLIES				
319 - Regional Activities - High Schools	30,633	30,350		60,983
319 - Regional Activities - Elems. (PLTW Lic. & Futures)	14,367			14,367
332 - Travel	3,000	2,000		5,000
360 - Printing and Binding	100			100
400 - Supplies and Materials	400			400
Subtotal	\$48,500	\$32,350		\$80,850
2300 - GENERAL ADMINISTRATION				
SALARIES/BENEFITS				
111 - Salaries - Director	60,268			60,268
113 - Salaries - Office Projects Manager		10,788		10,788
200 - Emp. Benefits - Director (TRS, medicare, medical, dental, life. L.Liab.)	15,016			15,016
200 - Emp. Benefits - Off.Mgr (IMRF, SS, medicare, Life, medical, dental, L.Liab)		6,927		6,927
Subtotal	\$75,284	\$17,715		\$92,999
PURCHASED SERVICES				
317 - Audit	1,600	2,650		4,250
319 - Fiscal Services	2,081	1,040		3,121
325 - Rent	2,601	1,040		3,641
333 -Meetings - Food	200	-		200
340 - Telephone, Postage	700	755		1,455
350 - Advertising	-			-
360 - Printing and Binding	500	1,248		1,748
380 - Worker's and Unemployment Compensation. Liability	1,827	983		2,810
Subtotal	\$9,509	\$7,716		\$17,225
SUPPLIES, MATERIALS & EQUIPMENT				
400 - Supplies and Materials	300	100		400
500 - Equipment				-
600 - Dues and Publications	464			464
Subtotal	\$764	\$100		\$864
NSERVE Instruction (1000) Budget FY20	\$2,000	-		\$2,000
NSERVE Guidance (2120) Budget FY20	\$24,746	\$1,000		\$25,746
NSERVE Improvement of Instruction Services(2210) Budget FY20	\$107,651	\$98,994		\$206,645
NSERVE General Administration (2300) Budget FY20	\$85,557	\$25,531		\$111,088
FY20 NSERVE Budget Total (Including Regional Activities)	\$219,954	\$125,525		\$345,479
4100 - PAYMENTS TO OTHER GOVERNMENTAL UNITS				
600 Transits to High School Districts	\$641,850	\$392,247		\$1,034,097
600 Elementary Allocation to H.S. for Middle School STEM Summer Camps	\$31,500			\$31,500
Total Transit	\$673,350	\$392,247		\$1,065,597
Interest (If not spent, becomes part of the member balance)			\$2,000	
TOTAL GRANT BUDGET	\$893,304	\$517,772	\$2,000	\$1,413,076

FY20 Salary	
MES	\$107,621
MAB	\$51,373