

FY21 NSERVE BUDGET

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	-			-
200 - IMRF - Inspire Coordinator	-			-
200 - Social Security & Medicare - Inspire Coordinator	-			-
300 - Regional Activities	200	1,000		1,200
Subtotal	\$200	\$1,000		\$1,200
2210 - IMPROVEMENT OF INSTRUCTION SERVICES				
SALARIES/BENEFITS				
111 - Salaries - Director	51,450			51,450
113 - Salaries - Office Manager		41,098		41,098
200 - Emp. Benefits - Director (TRS, medicare, medical, dental, life. L.Liab.)	12,943			12,943
200 - Emp. Benefits - Off.Mgr (IMRF, SS, medicare, Life, medical, dental, L.Liab)		27,441		27,441
Subtotal	\$64,393	\$68,539		\$132,932
PURCHASED SERVICES and SUPPLIES				
319 - Regional Activities - High Schools	17,000	30,400		
319 - Regional Activities - Elems. (PLTW Lic. & Futures)	4,850	2,000		6,850
332 - Travel	3,000	2,000		5,000
360 - Printing and Binding	200			200
400 - Supplies and Materials	400			400
Subtotal	\$25,450	\$34,400		\$59,850
2300 - GENERAL ADMINISTRATION				
SALARIES/BENEFITS				
111 - Salaries - Director	53,550			53,550
113 - Salaries - Office Projects Manager		10,275		10,275
200 - Emp. Benefits - Director (TRS, medicare, medical, dental, life. L.Liab.)	13,471			13,471
200 - Emp. Benefits - Off.Mgr (IMRF, SS, medicare, Life, medical, dental, L.Liab)		6,860		6,860
Subtotal	\$67,021	\$17,135		\$84,156
PURCHASED SERVICES				
317 - Audit	2,000	3,150		5,150
319 - Fiscal Services	2,129	1,064		3,193
325 - Rent	2,674	1,064		3,738
333 -Meetings - Food	200	-		200
340 - Telephone, Postage	700	756		1,456
350 - Advertising	-			-
360 - Printing and Binding	500	1,277		1,777
380 - Worker's and Unemployment Compensation. Liability	1,827	874		2,701
Subtotal	\$10,030	\$8,185		\$18,215
SUPPLIES, MATERIALS & EQUIPMENT				
400 - Supplies and Materials	300	100		400
500 - Equipment				-
600 - Dues and Publications	354			354
Subtotal	\$654	\$100		\$754
NSERVE Instruction (1000) Budget FY21	\$2,000	-		\$2,000
NSERVE Guidance (2120) Budget FY21	\$200	\$1,000		\$1,200
NSERVE Improvement of Instruction Services(2210) Budget FY21	\$89,843	\$102,939		\$192,782
NSERVE General Administration (2300) Budget FY21	\$77,705	\$25,420		\$103,125
FY21 NSERVE Budget Total (Including Regional Activities)	\$169,748	\$129,359		\$299,107
4100 - PAYMENTS TO OTHER GOVERNMENTAL UNITS				
600 Transits to High School Districts	\$682,556	\$388,413		\$1,070,969
600 Elementary Allocation to H.S. for Middle School STEM Summer Camps	\$41,000			\$41,000
Total Transit	\$723,556	\$388,413		\$1,111,969
Interest (If not spent, becomes part of the member balance)			\$2,000	
TOTAL GRANT BUDGET	\$893,304	\$517,772	\$2,000	\$1,411,076

FY21 Salary	
AR	\$105,000
MAB	\$51,373