

**Career Center of Southern Illinois
FY-16 Budget
July 1, 2015 - June 30, 2016**

REVENUE ACCOUNT	BUDGET AMOUNT
10.1332 Tuition Joint Agreement	155,000.00
10.1333 Tuition Child Care	1,800.00
10.1351.01 Adult Tuition LPN	780,000.00
10.1353.02 Adult Tuition Nurse Aide	25,000.00
10.1353.04 Adult LPN Testing Fee	6,000.00
10.1510 Interest on Investments	3,000.00
10.1690 Food Services	28,000.00
10.1720.01 Lab Fee Auto Mechanics	900.00
10.1720.03 Lab Fee Info Proc	-
10.1720.04 Lab Fee Auto Body	400.00
10.1720.05 Lab Fee Welding	1,750.00
10.1720.07 Lab Fee Child Care	300.00
10.1720.08 Lab Fee Health Occupations	2,500.00
10.1720.09 Lab Fee Law Enforcement	750.00
10.1720.10 Lab Fee HVAC	300.00
10.1730.02 LPN Pins	1,000.00
10.1730.03 Misc Supplies - Voc Program	-
10.1730.04 Workbooks Opt Ed	-
10.1819.06 Textbook Rental Opt Ed	4,000.00
10.1823.02 Textbook Sales Nurse Aide	-
10.1823.03 Textbook Sales LPN	-
10.1910 Rental	-
10.1992.01 Sale of Voc Projects	500.00
10.1992.02 Sale of Equipment	500.00
10.1999.01 Other Revenue	4,000.00
10.1999.03 Sale of Property	-
10.2100.03 CTE . ISIS	-
10.2100.04 Adult CTE from ICCB	153,000.00
10.2100.07 DCEO.Dynegy Grant	-
10.2121.01 Dept of Ed Financial Aid Allowance	-
10.2121.02 VA Ed Financial Aid Allowance	-
10.2200.03 Cari Perkins Funds	4,700.00
10.2200.06 Title II Grant	1,200.00
10.2200.10 REAP Grant	18,000.00
10.3001 State Aid Reimbursement	433,000.00
10.3220 OKAW CTEI	140,000.00
10.3360 State Student Lunch Reimbursement	1,300.00
10.3695 Truancy Check & Connect Flow Thru	-
10.4210 Fed Student Lunch Reimbursement	20,000.00
10.4220 Federal School Breakfast	20,000.00
10.425 Student Breakfast Reimbursement	-
10.4810.00 WIA Clinical Kit	3,000.00
10.4810.01 WIA LPN/CAN Board Exams	9,000.00
10.4810.02 WIA LPN Textbooks	1,500.00
10.4810.03 WIA LPN Pins	1,000.00
10.4810.04 WIA LPN Tuition	300,000.00
SUB-TOTAL OF EDUCATION FUND	\$ 2,121,400.00
40.1999 Trans - Other Revenue Sources	3,400.00
40.3001 Trans - Unrest State Aid	-
40.35 Voc Transportation	73,500.00
SUB-TOTAL OF TRANSPORTATION FUND	\$ 76,900.00
GRAND TOTAL EDUCATION & TRANSPORTATION FUND	\$ 2,198,300.00

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ACCOUNT		AMOUNT
10 - Education Fund		
1301 - LPN		
1301.110	Director Salaries	67,000.00
1301.111	Part Time Salaries	50,000.00
1301.112	Instructor Salaries	247,000.00
1301.116	Secretary Salaries	30,500.00
1301.120	Substitute Salaries	10,000.00
	SUB-TOTAL OF 100	\$ 404,500.00
1301.2110	TRS - 9.4%	15,000.00
1301.2111	THIS - .72%	1,300.00
1301.2112	TRS - .58%	925.00
1301.2120	IMRF	23,000.00
1301.2130	FICA	17,370.00
1301.2131	FICA-Medicare	3,800.00
1301.2140	Medicare	1,925.00
1301.2210	Life Insurance - Certified	25.00
1301.2211	Life Insurance - Non Certified	47.00
1301.2220	Medical Insurance	25,200.00
1301.2311	Annuities - Non Certified	16,505.00
	SUB-TOTAL OF 200	\$ 106,097.00
1301.314	Contractual - Financial Aid	-
1301.319	Contractual - Financial Aid	26,500.00
1301.332	Travel	1,500.00
1301.340	Communications	500.00
1301.341	Postage	800.00
1301.350	Advertising	750.00
1301.360	Printing	500.00
1301.361	LPN Copier Lease 70%	14,000.00
1301.380	Malpractice Insurance	2,400.00
	SUB-TOTAL OF 300	\$ 45,950.00
1301.400	LPN Testing	-
1301.410	Supplies - Non Resale	20,000.00
1301.411	Nametags	170.00
1301.412	Pins	2,000.00
1301.420	Textbooks	500.00
1301.440	Periodicals	500.00
	SUB-TOTAL OF 400	\$ 23,170.00
1301.540	CTE Grant LPN Supplies	-
1301.541	CTEI LPN From ICCB	13,200.00
	SUB-TOTAL OF 500	\$ 13,200.00
TOTAL 1301 - LPN		\$ 591,917.00
1302 - CNA		
1302.111	Part Time	6,000.00
	SUB-TOTAL OF 100	\$ 6,000.00
1302.212	IMRF	
1302.2130	FICA	1,500.00
1302.2131	FICA-Medicare	350.00
1302.231	Annuity	1,000.00
	SUB-TOTAL OF 200	\$ 2,850.00
1302.341	Postage	100.00
1302.350	Advertising	250.00
	SUB-TOTAL OF 300	\$ 350.00
1302.410	Supplies	200.00
1302.411	Nametags	100.00
1302.420	Textbooks	100.00
	SUB-TOTAL OF 400	\$ 400.00
TOTAL 1302 - CNA		\$ 9,600.00
1350 - WIA		
1350.410	LPN Pins	100.00

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1350.412	LPN/CNA Board Exams	5,000.00
	SUB-TOTAL OF 400	\$ 5,100.00

TOTAL 1350 - WIA	\$ 5,100.00
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1404 - VOC

1404.110	Voc Instructor Salaries	280,000.00
1404.111	Optional Ed Salaries	168,000.00
1404.112	Technology Coordinator Salaries	4,000.00
1404.113	Voc Club Sponsor Salaries	3,400.00
1404.114	Voc Aides Salaries	9,900.00
1404.120	Substitute Salaries	2,100.00
1404.121	OEP Substitute Salaries	2,000.00
	SUB-TOTAL OF 100	\$ 459,400.00

1404.2110	TRS - 9.4%	52,000.00
1404.2111	THIS - .72%	4,500.00
1404.2112	TRS - .58%	3,300.00
1404.2120	IMRF	1,300.00
1404.2130	FICA	815.00
1404.2131	FICA-Medicare	200.00
1404.2140	Medicare	6,400.00
1404.2210	Life Insurance - Certified	150.00
1404.2220	Medical Insurance	72,000.00
1404.2310	Annuities - Certified	4,100.00
	SUB-TOTAL OF 200	\$ 144,765.00

1404.319	Contractual Data/Off 56 HR Americom	7,000.00
1404.320	Contractual Auto Mechanics	750.00
1404.332	OEP Travel	4,200.00
1404.3390	OEP Field Trips	250.00
1404.3391	Field Trips	500.00
1404.340	Communication	700.00
1404.3410	OEP Postage	-
1404.3411	Postage	1,100.00
1404.360	Printing	-
1404.361	OEP Copier Lease 30%	6,000.00
1404.3601	OEP Printing	-
	SUB-TOTAL OF 300	\$ 20,500.00

1404.4100	OEP Supplies	2,250.00
1404.4101	Supplies Auto Body	6,000.00
1404.4102	Supplies Auto Mechanics	7,000.00
1404.4103	Supplies Child Care	350.00
1404.4106	Supplies Health Occupations	2,500.00
1404.4107	Supplies HVAC	3,700.00
1404.4108	Supplies Information Processing	-
1404.4109	Supplies Welding	8,000.00
1404.4110	Supplies Law Enforcement	900.00
1404.4200	OEP Textbooks	2,000.00
1404.4203	Textbooks Child Care	150.00
1404.4206	Textbooks Health Occupations	5,500.00
1404.4400	OEP Periodicals	100.00
	SUB-TOTAL OF 400	\$ 38,450.00

1404.690	Miscellaneous Opt Ed	4,000.00
1404.691	Miscellaneous Voc	4,000.00
	SUB-TOTAL OF 600	\$ 8,000.00

TOTAL 1404 - VOC	\$ 671,115.00
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1406 - Technology

1406.4100	Technology Support	7,500.00
	SUB-TOTAL OF 400	\$ 7,500.00

TOTAL 1406 - Technology	\$ 7,500.00
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1408 - CTE Grant

1408.5401	Auto Body	-
1408.5402	Auto Mechanics	-
1408.5403	Child Care	-

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1408.5406	Health Occupations	-
1408.5407	HVAC	-
1408.5408	Information Processing	-
1408.5409	Welding	-
1408.5410	Law Enforcement	-
SUB-TOTAL OF 500		\$ -

TOTAL 1408 - CTE Grant	\$ -
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1409 - Carl Perkins Grant

1409.690	Carl Perkins Grant	-
SUB-TOTAL OF 600		\$ -

TOTAL 1409 - Carl Perkins Grant	\$ -
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2120 - Guidance

2120.110	Guidance Salaries	45,650.00
SUB-TOTAL OF 100		\$ 45,650.00

2120.2110	TRS - 9.4%	3,900.00
2120.2111	THIS - .72%	420.00
2120.2112	TRS - .58%	300.00
2120.2140	Medicare	820.00
2120.2310	Annuities - Certified	3,000.00
SUB-TOTAL OF 200		\$ 8,440.00

2120.332	Travel	100.00
2120.340	Communications	-
2120.341	Postage	75.00
SUB-TOTAL OF 300		\$ 175.00

2120.410	Supplies - Non Res	-
SUB-TOTAL OF 400		\$ -

TOTAL 2120 - Guidance	\$ 54,265.00
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2121 - Financial Aid

2121.110	Financial Aid Salaries	30,600.00
SUB-TOTAL OF 100		\$ 30,600.00

2121.2120	MRF	3,100.00
2121.2130	FICA	1,960.00
2121.2131	Medicare	450.00
2121.2211	Life Insurance - Non Certified	13.00
2121.2311	Annuities - Non Certified	5,593.00
SUB-TOTAL OF 200		\$ 11,116.00

2121.332	Travel	1,000.00
SUB-TOTAL OF 300		\$ 1,000.00

TOTAL 2121 - Financial Aid	\$ 42,716.00
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2210 - REAP Grant

2210.300	REAP Grant	19,000.00
2210.321	Title II	1,200.00
SUB-TOTAL OF 300		\$ 20,200.00

TOTAL 2210 - REAP Grant	\$ 20,200.00
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2310 - Board of Education

2310.310	Professional Services	28,000.00
2310.317	Audit	5,700.00
2310.318	Legal	15,000.00
2310.350	Advertising	3,000.00
2310.380	Liability Insurance	12,330.00
2310.381	Unemployment	3,000.00
2310.382	Workmen's Comp	10,646.00
SUB-TOTAL OF 300		\$ 77,676.00

2310.410	Supplies	1,500.00
SUB-TOTAL OF 400		\$ 1,500.00

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2310.640	Dues & Fes	9,000.00
2310.690	Miscellaneous	125.00
	SUB-TOTAL OF 600	\$ 9,125.00

TOTAL 2310 - Board of Education	\$ 88,301.00
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2410 - Principal/Director

2410.110	Principal/Director Salaries	145,550.00
	SUB-TOTAL OF 100	\$ 145,550.00

2410.2110	TRS - 9.4%	18,350.00
2410.2111	THIS - .72%	1,570.00
2410.2112	TRS - .58%	1,130.00
2410.2140	Medicare	2,165.00
2410.2210	Life Insurance - Certified	25.00
2410.2220	Medical Insurance	31,200.00
2410.2310	Annuities - Certified	-
	SUB-TOTAL OF 200	\$ 54,440.00

2410.332	Travel	2,500.00
2410.340	Communication	100.00
2410.341	Postage	200.00
2410.361	Copier Lease	-
	SUB-TOTAL OF 300	\$ 2,800.00

2410.410	Supplies	1,200.00
2410.440	Periodicals	-
	SUB-TOTAL OF 400	\$ 1,200.00

2410.640	Dues & Fees	1,600.00
2410.690	Miscellaneous	200.00
	SUB-TOTAL OF 600	\$ 1,800.00

TOTAL 2410 - Principal/Director	\$ 205,790.00
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2520 - Secretary

2520.110	Secretary Salaries	57,000.00
	SUB-TOTAL OF 100	\$ 57,000.00

2520.2120	IMRF	6,000.00
2520.2130	FICA	3,600.00
2520.2131	FICA Medicare	850.00
2520.2211	Life Insurance - Non Certified	24.00
2520.2220	Medical Insurance	7,600.00
2520.2311	Annuities - Non Certified	6,500.00
	SUB-TOTAL OF 200	\$ 24,574.00

2520.410	Supplies	5,000.00
	SUB-TOTAL OF 400	\$ 5,000.00

TOTAL 2520 - Secretary	\$ 86,574.00
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2542 - Building

2542.110	Building Salaries	80,000.00
	SUB-TOTAL OF 100	\$ 80,000.00

2542.2120	IMRF	8,000.00
2542.2130	FICA	4,961.00
2542.2131	FICA Medicare	1,160.00
2542.2211	Life Insurance - Non Certified	40.00
2542.2220	Medical Insurance	23,580.00
	SUB-TOTAL OF 200	\$ 37,741.00

2542.314	Contractual	9,000.00
2542.3141	Property Contract for Sale	-
2542.321	Trash Pick-Up	3,500.00
2542.323	Repairs & Maintenance	28,000.00
2542.380	Insurance	6,922.00
	SUB-TOTAL OF 300	\$ 48,422.00

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2542.410	Supplies	21,000.00
2542.461	LP Gas	33,000.00
2542.466	Electric	22,000.00
SUB-TOTAL OF 400		\$ 76,000.00

2542.520	Cap Improvement	80,000.00
2542.550	Equipment	2,500.00
SUB-TOTAL OF 500		\$ 82,500.00

TOTAL 2542 - Building	\$ 326,663.00
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2544 - Grounds Equipment

2544.323	Repair & Maintenance	1,000.00
SUB-TOTAL OF 300		\$ 1,000.00

2544.410	Supplies	1,000.00
2544.464	Gasoline	1,200.00
SUB-TOTAL OF 400		\$ 2,200.00

2544.530	Improvements	27,500.00
2544.540	Equipment	1,000.00
SUB-TOTAL OF 500		\$ 28,500.00

TOTAL 2544 - Grounds Equipment	\$ 31,700.00
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2545 - Vehicle

2545.323	Repairs	500.00
SUB-TOTAL OF 300		\$ 500.00

TOTAL 2545 - Vehicle	\$ 500.00
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2560 - Food Service

2560.110	Food Service Salaries	34,200.00
SUB-TOTAL OF 100		\$ 34,200.00

2560.2120	IMRF	3,400.00
2560.2130	FICA	2,130.00
2560.2131	FICA Medicare	500.00
SUB-TOTAL OF 200		\$ 6,030.00

2560.410	Supplies	35,000.00
SUB-TOTAL OF 400		\$ 35,000.00

TOTAL 2560 - Food Service	\$ 75,230.00
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2640 - Resource Officer

2640.110	Resource Officer Salaries	4,675.00
SUB-TOTAL OF 100		\$ 4,675.00

2640.2130	FICA	291.00
2640.2131	FICA Medicare	69.00
SUB-TOTAL OF 200		\$ 360.00

TOTAL 2640 - Resource Officer	\$ 5,035.00
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TOTAL Education Fund	\$ 2,221,206.00
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40 - Transportation Fund

2550.110	Director Salaries	3,500.00
2550.2110	Director Benefits	1,290.00
2550.3310	Voc Trans - Reimbursement	112,860.00
2550.3311	Voc Trans - Unreimbursement	2,000.00
SUB-TOTAL		\$ 119,650.00

TOTAL Transportation Fund	\$ 119,650.00
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GRAND TOTAL	\$ 2,340,856.00
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