

**Career Center of Southern Illinois**

**Fiscal Year 2025 Annual Budget**

**August 2024**

## Career Center of Southern Illinois FY 2024-2025 Budget

<b>REVENUE ACCOUNTS</b>		<b>FY-2025</b>
		<b>Budget</b>
10.1332	Vocational Tuition	216,000.00
10.1353.01	LPN Adult Tuition	850,000.00
10.1353.011	LPN Adult Tuition (Refunds)	(40,000.00)
10.353.015.1	LPN Audt Lab and Tech Fee	15,000.00
10.1353.02	C.N.A. Adult Tuition	2,000.00
10.1353.022	C.N.A. Adult Tuition (Refunds)	100.00
10.1353.04	Adult LPN Testing Fee	12,000.00
10.1690	Food Services	25,000.00
10.1690.01	Food Services - Snacks	1,200.00
10.1720.01	Lab Fee Auto Mechanics	2,000.00
10.1720.04	Lab Fee Auto Body	1,700.00
10.1720.05	Lab Fee Welding	3,000.00
10.1720.07	Lab Fee Child Care	200.00
10.1720.08	Lab Fee Health Occupations	1,500.00
10.1720.09	Lab Fee Law Enforcement	1,000.00
10.1720.11	OEP Registration	2,000.00
10.1730.02	LPN Pins & Hats	4,000.00
10.1730.05	LPN Clinical Kits	13,000.00
10.1730.06	LPN Uniforms	9,000.00
10.1819.06	Textbook Rental Opt Ed	200.00
10.1823.02	Textbook Sales Nurse Aid	4,500.00
10.1823.03	Textbook Sales LPN	89,000.00
10.1890	Rusteberg Textbook Revenue	-
10.1999.01	Other Revenue	3,500.00
10.1999.02	District Assessments	-
10.1999.04	E-Rate Reimb	4,000.00
10.2100.04	Adult CTE from ICCB	153,000.00
10.2200.03	OKAW/Perkins Funds	25,000.00
10.2200.06	Title II Grant	-
10.2200.10	REAP Grant	27,000.00
10.3001	General State Aid	461,000.00
10.3002	General State Aid - Loss Limit Grant	-
10.3220	OKAW CTEI	133,000.00
10.3360	State Student Lunch Reimbursement	800.00
10.400.1	Maintenance Grant	-
10.403.1	ESSER II	-
10.403.1	ESSER III	9,000.00
10.4210	Fed Student Lunch Reimbursement	26,000.00
10.4220	Federal School Breakfast	13,000.00
10.425	Student Breakfast Reimbursement	-
10.4810.00	WIA Clinical Kit	200.00
10.4810.01	WIA LPN/C.N.A. Board Exams	7,500.00

10.4810.02	WIA LPN Textbooks	12,000.00
10.4810.03	WIA LPN Pins	2,355.00
10.4810.04	WIA LPN Tuition	410,000.00
10.4810.044	WIA LPN Tuition (Refunds)	12,000.00
10.4810.05	WIA LPN Uniforms	100.00
	<b>SUB-TOTAL OF EDUCATION FUND</b>	<b>\$ 2,511,855.00</b>
40.1999	Trans - Other Revenue Sources	154,000.00
40.3001	Trans - Unrest State Aid	-
40.3500	Voc Transportation	-
	<b>SUB-TOTAL OF TRANSPORTATION FUND</b>	<b>\$ 154,000.00</b>
<b>GRAND TOTAL EDUCATION &amp; TRANSPORTATION FUND</b>		<b>\$ 2,665,855.00</b>
	Budgeted Expenses	<b>\$ 2,662,975.81</b>
		<b>\$ 2,879.19</b>

**Career Center of Southern Illinois FY 2024-2025 Budget**

<b>EXPENSE ACCOUNTS</b>		<b>2025</b>
		<b>Budget</b>
<b>10 - Education Fund</b>		
<b>1301 - LPN</b>		
1301.110	Director Salaries	114,000.00
1301.111	Part-Time Salaries	100,000.00
1301.112	Instructor Salaries	150,000.00
1301.116	Secretary Salaries	30,000.00
	<b>SUB-TOTAL OF 100</b>	<b>\$ 394,000.00</b>
1301.2120	IMRF - 8.39%	30,000.00
1301.2130	FICA - 6.2%	32,000.00
1301.2131	FICA-Medicare - 1.45%	6,850.00
1301.2140	Medicare	-
1301.2210	Life Insurance - Certified	55.00
1301.2211	Life Insurance - Non Certified	78.00
1301.2220	Medical Insurance	20,000.00
1301.2310	Annuities - Certified	12,000.00
	<b>SUB-TOTAL OF 200</b>	<b>\$ 100,983.00</b>
1301.314	Contractual/Rental	500.00
1301.319	Contractual - Financial Aid	15,000.00
1301.332	Travel	1,000.00
1301.341	Postage	3,000.00
1301.350	Advertising	2,000.00
1301.360	Printing	
1301.361	Copier Lease	10,000.00
1301.380	Malpractice Insurance	-
	<b>SUB-TOTAL OF 300</b>	<b>\$ 31,500.00</b>
1301.400	LPN Testing	\$ 12,000.00
1301.410	Supplies - Non Resale	5,000.00
1301.411	Nametags	50.00
1301.412	Pins & Hats	4,000.00
1301.413	Clinical Kits	13,000.00
1301.414	Uniforms	9,000.00
1301.420	Textbooks	89,000.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 132,050.00</b>
1301.540	CTE Grant LPN Supplies	-
1301.541	CTEI LPN From ICCB	-
	<b>SUB-TOTAL OF 500</b>	<b>\$ -</b>

1301.600	Dues and Fees	\$	4,000.00
	<b>SUB-TOTAL OF 600</b>	\$	<b>4,000.00</b>
<b>TOTAL 1301 - LPN</b>		\$	<b>662,533.00</b>
<b>1302 - CNA</b>			
1302.111	Part-Time Salaries		6,000.00
	<b>SUB-TOTAL OF 100</b>	\$	<b>6,000.00</b>
1302.212	IMRF - 8.39%		-
1302.213	FICA - 6.2%		-
1302.2131	FICA-Medicare - 1.45%		
1302.231	Annuity		
	<b>SUB-TOTAL OF 200</b>	\$	-
1302.341	Postage		-
1302.350	Advertising		500.00
	<b>SUB-TOTAL OF 300</b>	\$	<b>500.00</b>
1302.410	Supplies		100.00
1302.411	Nametags		-
1302.420	Textbooks		1,000.00
	<b>SUB-TOTAL OF 400</b>	\$	<b>1,100.00</b>
<b>TOTAL 1302 - CNA</b>		\$	<b>7,600.00</b>
<b>1350 - WIOA</b>			
1350.410	LPN Pins - WIOA		-
1350.411	Textbooks - WIOA		-
1350.412	LPN/CNA Board Exams - WIOA		-
1350.413	Clinical Kits - WIOA		-
1350.414	Uniforms - WIOA		-
	<b>SUB-TOTAL OF 400</b>	\$	-
<b>TOTAL 1350 - WIA</b>		\$	-
<b>1404 - VOC</b>			
1404.110	Voc Instructor Salaries		295,453.94
1404.111	Optional Ed Salary		203,808.10
1404.113	Voc Club Sponsor		6,000.00
1404.114	Voc Aides Salaries		-
1404.120	Substitutes		5,000.00
	<b>SUB-TOTAL OF 100</b>	\$	<b>510,262.04</b>
1404.2110	TRS - 9%		50,000.00
1404.2111	THIS - .84%		4,000.00

1404.2112	TRS - .58%	3,500.00
1404.2120	IMRF - 8.39%	-
1404.2130	FICA - 6.2%	-
1404.2131	FICA-Medicare - 1.45%	-
1404.2140	Medicare	6,000.00
1404.2210	Life Insurance - Certified	120.00
1404.2220	Medical Insurance	60,000.00
1404.2310	Annuities - Certified	30,000.00
	<b>SUB-TOTAL OF 200</b>	<b>\$ 153,620.00</b>
1404.319	Contractual Data	12,000.00
1404.3191	Contractual-Waterloo	33,000.00
1404.320	Contractual Auto Mechanics	975.00
1404.332	OEP Travel	1,000.00
1404.3321	VOC Travel	4,000.00
1404.3390	Field Trips	250.00
1404.340	Communication	-
1404.3410	Postage	300.00
1404.361	OEP Copier Lease	3,000.00
	<b>SUB-TOTAL OF 300</b>	<b>\$ 54,525.00</b>
1404.403	ESSER II	\$ -
1404.403	ESSER III	\$ -
1404.4100	OEP Supplies	800.00
1404.4101	Supplies Auto Body	1,500.00
1404.4102	Supplies Auto Mechanics	1,500.00
1404.4103	Supplies Child Care	300.00
1404.4106	Supplies Health Occupations	300.00
1404.4107	Supplies HVAC	-
1404.4109	Supplies Welding	2,500.00
1404.4110	Supplies Law Enforcement	300.00
1404.4200	OEP Textbooks	-
1404.4203	Textbooks Child Care	-
1404.4206	Textbooks Health Occ	4,500.00
1404.4400	OEP Periodicals	-
	<b>SUB-TOTAL OF 400</b>	<b>\$ 11,700.00</b>
1404.690	Miscellaneous Opt Ed	300.00
1404.691	Miscellaneous Voc	300.00
	<b>SUB-TOTAL OF 600</b>	<b>\$ 600.00</b>
<b>TOTAL 1404 - VOC</b>		<b>\$ 730,707.04</b>
<b>1406 - Technology</b>		
1406.4100	Technology Supplies	1,000.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 1,000.00</b>

<b>TOTAL 1406 - Technology</b>		<b>\$ 1,000.00</b>
<b>1408 - CTE Grant</b>		
1408.5401	Auto Body	-
1408.5402	Auto Mechanics	-
1408.5403	Child Care	-
1408.5406	Health Occupations	-
1408.5407	HVAC	-
1408.5408	Information Processing	-
1408.5409	Welding	-
1408.5410	Law Enforcement	-
1408.5411	CTE Grant from OKAW	-
	<b>SUB-TOTAL OF 500</b>	<b>\$ -</b>
<b>TOTAL 1408 - CTE Grant</b>		<b>\$ -</b>
<b>1409 - Carl Perkins Grant</b>		
1409.690	Carl Perkins Grant	25,000.00
	<b>SUB-TOTAL OF 600</b>	<b>\$ 25,000.00</b>
<b>TOTAL 1409 - Carl Perkins Grant</b>		<b>\$ 25,000.00</b>
<b>2120 - Guidance</b>		
2120.110	Guidance Salary	53,681.05
	<b>SUB-TOTAL OF 100</b>	<b>\$ 53,681.05</b>
2120.2110	TRS - 9%	5,700.00
2120.2111	THIS - .84%	400.00
2120.2112	TRS - .58%	400.00
2120.2140	Medicare - 1.45%	630.00
2120.2210	Life Insurance - Certified	12.00
2120.2220	Medical Insurance	12,000.00
2120.2310	Annuities - Certified	-
	<b>SUB-TOTAL OF 200</b>	<b>\$ 19,142.00</b>
2120.332	Travel	200.00
2120.340	Communications	-
2120.341	Postage	-
	<b>SUB-TOTAL OF 300</b>	<b>\$ 200.00</b>
2120.410	Supplies - Non Res	100.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 100.00</b>
<b>TOTAL 2120 - Guidance</b>		<b>\$ 73,123.05</b>

<b>2121 - Financial Aid</b>		
2121.110	Financial Aid Salaries	42,407.99
	<b>SUB-TOTAL OF 100</b>	<b>\$ 42,407.99</b>
2121.2120	IMRF - 8.39%	3,360.00
2121.2130	FICA - 6.2%	3,200.00
2121.2131	FICA-Medicare - 1.45%	568.73
2121.2211	Life Insurance - Non Certified	12.00
2121.2220	Medical Insurance	-
2121.2311	Annuities - Non Certified	9,000.00
	<b>SUB-TOTAL OF 200</b>	<b>\$ 16,140.73</b>
2121.332	Travel	1,000.00
	<b>SUB-TOTAL OF 300</b>	<b>\$ 1,000.00</b>
<b>TOTAL 2121 - Financial Aid</b>		<b>\$ 59,548.72</b>
<b>2210 - REAP Grant</b>		
2210.300	REAP Grant	27,000.00
2210.321	Title II	-
	<b>SUB-TOTAL OF 300</b>	<b>\$ 27,000.00</b>
<b>TOTAL 2210 - REAP Grant</b>		<b>\$ 27,000.00</b>
<b>2310 - Board of Education</b>		
2310.310	Professional Services	6,000.00
2310.317	Audit	16,000.00
2310.318	Legal	10,000.00
2310.340	Communication	11,000.00
2310.350	Advertising	3,500.00
2310.380	Liability Insurance	20,218.00
2310.381	Unemployment	750.00
2310.382	Workmen's Comp	7,380.00
	<b>SUB-TOTAL OF 300</b>	<b>\$ 74,848.00</b>
2310.410	Supplies	300.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 300.00</b>
2310.640	Dues & Fees	7,000.00
2310.690	Miscellaneous	50.00
	<b>SUB-TOTAL OF 600</b>	<b>\$ 7,050.00</b>
<b>TOTAL 2310 - Board of Education</b>		<b>\$ 82,198.00</b>
<b>2410 - Principal/Director</b>		
2410.110	Salary (less 4000 for trans.)	228,000.00



	<b>SUB-TOTAL OF 100</b>	<b>\$ 228,000.00</b>
2410.2110	TRS - 9%	
2410.2111	THIS - .67	1,500.00
2410.2112	TRS - .58%	1,300.00
2410.2140	Medicare -1.45%	3,220.00
2410.2210	Life Insurance - Certified	25.00
2410.2220	Medical Insurance	-
2410.2310	Annuities - Certified	-
	<b>SUB-TOTAL OF 200</b>	<b>\$ 6,045.00</b>
2410.332	Travel	1,000.00
2410.340	Communication	-
2410.341	Postage	-
	<b>SUB-TOTAL OF 300</b>	<b>\$ 1,000.00</b>
2410.410	Supplies	400.00
2410.440	Periodicals	25.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 425.00</b>
2410.640	Dues & Fees	600.00
2410.690	Miscellaneous	-
	<b>SUB-TOTAL OF 600</b>	<b>\$ 600.00</b>
<b>TOTAL 2410 - Principal/Director</b>		<b>\$ 236,070.00</b>
<b>2520 - Secretary</b>		
2520.110	Secretary Salary	68,000.00
	<b>SUB-TOTAL OF 100</b>	<b>\$ 68,000.00</b>
2520.2120	IMRF - 8.39%	4,500.00
2520.2130	FICA - 6.2%	5,000.00
2520.2131	FICA-Medicare - 1.45%	-
2520.2211	Life Insurance - Non Certified	35.00
2520.2220	Medical Insurance	22,000.00
2520.2311	Annuities - Non Certified	10,000.00
	<b>SUB-TOTAL OF 200</b>	<b>\$ 41,535.00</b>
2520.410	Supplies	200.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 200.00</b>
<b>TOTAL 2520 - Secretary</b>		<b>\$ 109,735.00</b>
<b>2542 - Building</b>		
2542.110	Building Salaries	110,000.00
	<b>SUB-TOTAL OF 100</b>	<b>\$ 110,000.00</b>

2542.2120	IMRF - 8.39%	7,000.00
2542.2130	FICA - 6.2%	7,400.00
2542.2131	FICA-Medicare - 1.45%	-
2542.2211	Life Insurance - Non Certified	36.00
2542.2220	Medical Insurance	30,000.00
2542.231	Annuity	-
	<b>SUB-TOTAL OF 200</b>	<b>\$ 44,436.00</b>
2542.314	Contractual	10,000.00
2542.321	Trash Pick-Up	4,300.00
2542.323	Repairs & Maintenance	40,000.00
2542.340	Communication	800.00
2542.380	Insurance - Actual	30,990.00
	<b>SUB-TOTAL OF 300</b>	<b>\$ 86,090.00</b>
2542.410	Supplies	40,000.00
2542.461	LP Gas	42,000.00
2542.466	Electric	45,000.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 127,000.00</b>
2542.520	Cap Improvement	40,000.00
2542.550	Equipment	500.00
	<b>SUB-TOTAL OF 500</b>	<b>\$ 40,500.00</b>
<b>TOTAL 2542 - Building</b>		<b>\$ 408,026.00</b>
<b>2544 - Grounds Equipment</b>		
2544.323	Repair & Maintenance	700.00
	<b>SUB-TOTAL OF 300</b>	<b>\$ 700.00</b>
2544.410	Supplies	220.00
2544.464	Gasoline	1,500.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 1,720.00</b>
2544.530	Improvements	2,000.00
2544.540	Equipment	5,200.00
	<b>SUB-TOTAL OF 500</b>	<b>\$ 7,200.00</b>
<b>TOTAL 2544 - Grounds Equipment</b>		<b>\$ 9,620.00</b>
<b>2545 - Vehicle</b>		
2545.323	Repairs	250.00
	<b>SUB-TOTAL OF 300</b>	<b>\$ 250.00</b>
<b>TOTAL 2545 - Vehicle</b>		<b>\$ 250.00</b>

<b>2560 - Food Service</b>		
2560.110	Food Service Salaries	39,000.00
	<b>SUB-TOTAL OF 100</b>	<b>\$ 39,000.00</b>
2560.2120	IMRF - 8.39%	3,000.00
2560.2130	FICA - 6.2%	2,900.00
2560.2131	FICA-Medicare - 1.45%	-
2560.2220	Insurance	12.00
2650.222	Annuity	7,500.00
	<b>SUB-TOTAL OF 200</b>	<b>\$ 13,412.00</b>
2560.410	Supplies	22,000.00
	<b>SUB-TOTAL OF 400</b>	<b>\$ 22,000.00</b>
<b>TOTAL 2560 - Food Service</b>		<b>\$ 74,412.00</b>
<b>2640 - Resource Officer</b>		
2640.110	Resource Officer Salary	2,000.00
	<b>SUB-TOTAL OF 100</b>	<b>\$ 2,000.00</b>
2640.2130	FICA	124.00
2640.2131	FICA Medicare	29.00
	<b>SUB-TOTAL OF 200</b>	<b>\$ 153.00</b>
<b>TOTAL 2640 - Resource Officer</b>		<b>\$ 2,153.00</b>
<b>5500 - Interest Expense</b>		
	<b>SUB-TOTAL OF 100</b>	<b>\$ -</b>
<b>TOTAL Education Fund</b>		<b>\$ 2,508,975.81</b>
<b>40 - Transportation Fund</b>		
2550.110	Director Salaries	4,000.00
2550.2110	Director Benefits	-
2550.3310	Voc Trans - Reimbursement	150,000.00
2550.3311	Voc Trans - Unreimbursement	-
	<b>SUB-TOTAL</b>	<b>\$ 154,000.00</b>
<b>TOTAL 2550 - Transportation Fund</b>		<b>\$ 154,000.00</b>
<b>TOTAL Expenditures</b>		<b>\$ 2,662,975.81</b>