

KANKAKEE AREA REGIONAL VOCATIONAL EDUCATION  
SYSTEM



**2023-2024**

**“ Budget”**

**AUGUST 10, 2023**

# **KARVES - Final Budget FY24**

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**KARVES 2023-2024**

**Summary Budget by Fund**

REVENUE:		2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>
Fund 11 CTEI -	FY-20	79,175.00			
Fund 11 CTEI -	FY-21	834,792.00	FY-22 853,912.00	FY-23 853,912.00	FY-24 956,027.00
<b>Total CTEI Revenue:</b>		<b>913,967.00</b>	<b>853,912.00</b>	<b>853,912.00</b>	<b>956,027.00</b>
Fund 12 Perkins - FY	FY-21	227,100.00	FY-22 230,547.00	FY-23 283,603.00	FY-24 303,780.00
<b>Total Perkins Revenue:</b>		<b>227,100.00</b>	<b>230,547.00</b>	<b>283,603.00</b>	<b>303,780.00</b>
<b>Totals: Revenue</b>		<b>1,141,067.00</b>	<b>1,084,459.00</b>	<b>1,137,515.00</b>	<b>1,259,807.00</b>
EXPENSES:		2020-2021 <u>Budget</u>	2021-2022 <u>Budget</u>	2022-2023 <u>Budget</u>	2023-2024 <u>Budget</u>
Fund 11 CTEI:					
Instructional Services, Supplies & Equip.		8,415.00	31,319.00	32,419.32	135,159.19
Support Services		10,704.00	8,438.00	6,000.00	5,000.00
General		3,400.00	2,500.00	2,500.00	3,500.00
Fiscal Services		6,700.00	6,700.00	7,000.00	7,000.00
KACC Voc Ed Reim.	FY-20	79,175.00	0.00	0.00	0.00
Kan. Transf Voc Ed Reim.	FY-21	0.00	0.00	0.00	0.00
KACC Voc Ed Reim.	FY-21	699,676.00	FY-22 699,676.00	FY-23 699,676.00	FY-24 699,676.00
91-CTEI Payroll		105,897.00	105,279.00	106,316.68	105,691.81
<b>Total Expenses - CTEI</b>		<b>913,967.00</b>	<b>853,912.00</b>	<b>853,912.00</b>	<b>956,027.00</b>
Fund 12 Perkins					
Instructional Services, Supplies & Equip.		61,926.00	23,007.00	48,783.00	15,944.04
Support Services		12,524.00	20,080.00	18,380.00	18,500.00
Assessments		3,000.00	2,500.00	9,650.00	7,000.00
Flow to KACC				7,198.00	61,704.00
92-Perkins Payroll		149,650.00	184,960.00	199,592.00	200,631.96
<b>Total Expenses - Perkins</b>		<b>227,100.00</b>	<b>230,547.00</b>	<b>283,603.00</b>	<b>303,780.00</b>
<b>Totals: Expenses</b>		<b>1,141,067.00</b>	<b>1,084,459.00</b>	<b>1,137,515.00</b>	<b>1,259,807.00</b>

CTEI: 2023-2024

Line Item Budget Breakdown  
by Category

<u>Category</u>		<u>Account #</u>	<u>Description</u>	
<b>TOTALS:</b>				
Instructional- Services, Supplies & Equipment	134,558.19	11-1400-3000 11-1400-4000 11-1400-5410	Professional/Instructional Service Supplies & Materials Instructional Equipment	36,336.59 13,091.60 85,130.00
CTEI - Payroll 91	105,691.81	11-2210-1110	Project Coordinator	35,802.84
		11-2210-2110	Teacher Retirement	3,771.41
		11-2210-2140	Medicare	536.70
		11-2210-2160	THIS Match	617.70
		11-2210-2210	Life Insurance	118.50
		11-2210-2230	Dental Insurance	215.00
		11-2210-2240	Vision Insurance	45.00
		11-2210-2220	Medical Insurance	5,860.00
				<hr/> 11,164.31
		11-2310-1110	Director- Salary	15,246.83
		11-2310-1120	Assistant Dir Salary	13,642.07
				<hr/> 28,888.90
		11-2310-2110	Board Paid Pension CTEI	3,191.75
		11-2310-2140	Medicare- CTEI	455.49
		11-2310-2160	THIS	503.35
		11-2310-2210	Life Insurance - CTEI	66.12
		11-2310-2220	Medical Insurance -CTEI	6,740.56
		11-2310-2230	Dental insurance	400.00
		11-2310-2240	Vision Insurance	80.20
				<hr/> 11,437.47
		11-2520-1160	Bookkeeper- Salary - CTEI	16,296.18
		11-2520-2120	IMRF- CTEI	199.47
		11-2520-2130	Fica- CTEI	1,013.20
		11-2520-2140	Medicare- CTEI	238.04
		11-2520-2210	Life Insurance- CTEI	60.30
		11-2520-2230	Dental	490.10
		11-2520-2240	Vision	101.00
				<hr/> 2,102.11
Support Services	5,021.00	11-2120-3000	Prof. Guidance Support Svc.	0.00
		11-2210-3250	Prof. Guidance Supplies & Mtl.	0.00
		11-2210-3140	Professional Services	1,800.00
		11-2120-3250	Rentals- Mtg. Rooms- ECD	2,521.00
		11-2120-3330	Food Exp. - ECD	0.00
		11-2210-3500	Advertisement	0.00
		11-2210-3600	Printing & Binding- ECD	0.00
		11-2210-3910	Photocopying - ECD	0.00
		11-2210-3320	Travel	0.00
				<hr/> 4,321.00
		11-2210-4000	Supplies	700.00
General	4,080.00	11-2310-3320	Travel - CTEI	4,080.00
		11-2310-3000	Rentals - Office - CTEI	0.00
		11-2310-4100	Supplies & Materials	0.00
		11-2540-3700	Water & Sewer - CTEI	0.00
				<hr/> 4,080.00
Fiscal Services	7,000.00	11-2520-3170	Audit Services - CTEI	7,000.00
		11-2520-3800	Workman's Compensation	0.00
		11-2520-4100	Supplies & Materials CTEI	0.00
				<hr/> 7,000.00
Goes to KACC - Voc. ED. Funding	699,676.00	11-4140-8000-001	CTEI Credit Funding	699,676.00
CTEI - FY-24 GRANT MONEY	<u>956,027.00</u>			
GOAL: 956,027	*****			

PERKINS: 2023-2024

Line Item Budget Breakdown  
by Category

Category	Account #	Description	
Instructional Supplies & Equipment	2,057.00 12-1400-4000	Supplies	457.00
	12-1400-5410	Instructional Equipment	1,600.00
Instructional Services	13,644.00 12-1400-3100	Instructional Purchased Services	13,644.00
Support Services	18,743.04 12-2210-3320	Travel Expense	313.00
	12-2210-3330	Food Related Expense	0.00
	12-2210-3400	Telephone & Postage	0.00
	12-2210-3600	Printing & Binding	0.00
	12-2210-3190	Other Professional	18,187.00
	12-2120-3320	Professional Services	243.04
			<hr/>
	12-2120-4000	Supplies & Materials	0.00
Assessments	7,000.00 12-2230-4000	Assessments	7,000.00
Perkins Funding to KACC			61,704.00
Perkins- Payroll- 92	200,631.96		
	12-1400-1170	Teachers Aide/ Paraprof.	171,699.60
			<hr/>
			171,699.60
	12-1400-2110	Board Match- Fed	0.00
	12-1400-2120	IMRF Match	1,493.70
	12-1400-2130	Fica Match	10,669.35
	12-1400-2140	Medicare Match	2,497.40
			<hr/>
			14,660.45
	12-2120-1000	Career Coaches	5,603.90
	12-2120-2130	FICA	349.14
	12-2120-2140	Medicare	81.50
			<hr/>
			6,034.54
	12-2210-1130	Special Projects Coordinator	7,535.22
	12-2210-2120	IMRF Match	93.53
	12-2210-2130	Fica Match	469.08
	12-2210-2140	Medicare Match	111.54
	12-2210-2210	Life Insurance	28.00
	12-2210-2220	Medical Insurance	0.00
			<hr/>
			702.15

PERKINS - FY24 GRANT MONEY 303,780.00

Goal: 303,780