

KANKAKEE AREA REGIONAL VOCATIONAL EDUCATION SYSTEM



2024-2025

“Final Budget”

AUGUST 15, 2024

KARVES - Final Budget FY25

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KARVES 2024-2025

Summary Budget by Fund

REVENUE:		2021-2022	2022-2023	2023-2024	2024-2025			
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>			
Fund 11 CTEI -								
Fund 11 CTEI -	FY-22	853,912.00	FY-23	853,912.00	FY-24	956,027.00	FY-25	1,083,298.00
Total CTEI Revenue:		853,912.00	853,912.00	956,027.00	1,083,298.00			
Fund 12 Perkins - FY	FY-22	230,547.00	FY-23	283,603.00	FY-24	303,780.00	FY-25	317,398.00
Total Perkins Revenue:		230,547.00	283,603.00	303,780.00	317,398.00			
Totals: Revenue		1,084,459.00	1,137,515.00	1,259,807.00	1,400,696.00			
EXPENSES:		2021-2022	2022-2023	2023-2024	2024-2025			
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>			
Fund 11 CTEI:								
Instructional Services, Supplies & Equip.		31,319.00	32,419.32	134,558.19	141,313.75			
Support Services		8,438.00	6,000.00	5,021.00	53,500.00			
General		2,500.00	2,500.00	4,080.00	9,300.00			
Fiscal Services		6,700.00	7,000.00	7,000.00	10,000.00			
KACC Voc Ed Reim.		0.00	0.00	0.00	0.00			
Kan. Transt Voc Ed Reim.		0.00	0.00	0.00	0.00			
KACC Voc Ed Reim.	FY-22	699,676.00	FY-23	699,676.00	FY-24	699,676.00	699,676.00	
91-CTEI Payroll		105,279.00	106,316.68	105,691.81	169,508.25			
Total Expenses - CTEI		853,912.00	853,912.00	956,027.00	1,083,298.00			
Fund 12 Perkins								
Instructional Services, Supplies & Equip.		23,007.00	48,783.00	15,701.00	13,522.62			
Support Services		20,080.00	18,380.00	18,743.04	25,559.00			
Assessments		2,500.00	9,650.00	7,000.00	5,000.00			
Flow to KACC			7,198.00	61,704.00	60,863.00			
92-Perkins Payroll		184,960.00	199,592.00	200,631.96	212,653.38			
Total Expenses - Perkins		230,547.00	283,603.00	303,780.00	317,398.00			
Totals: Expenses		1,084,459.00	1,137,515.00	1,259,807.00	1,400,696.00			

CTEI: 2024-2025

Line Item Budget Breakdown
by Category

Category	TOTALS	Account #	Description	
Instructional- Services, Supplies & Equipment	141,313.75	11-1400-3000 11-1400-4000 11-1400-5410	Professional/Instructional Service Supplies & Materials Instructional Equipment	59,023.75 31,085.00 51,205.00
CTEI - Payroll 91	169,508.25	11-2210-1110	Project Coordinator	61,481.00
		11-2210-2110	Teacher Retirement	6,474.68
		11-2210-2140	Medicare	925.16
		11-2210-2160	THIS Match	1,081.16
		11-2210-2210	Life Insurance	193.00
		11-2210-2230	Dental Insurance	386.00
		11-2210-2240	Vision Insurance	81.00
		11-2210-2220	Medical Insurance	10,339.00
				19,480.00
		11-2310-1110	Director- Salary	37,296.73
		11-2310-1120	Assistant Dir Salary	13,348.24
				50,644.97
		11-2310-2110	Board Paid Pension CTEI	5,389.66
		11-2310-2140	Medicare- CTEI	762.58
		11-2310-2160	THIS	878.70
		11-2310-2210	Life Insurance - CTEI	100.12
		11-2310-2220	Medical Insurance -CTEI	13,260.00
		11-2310-2230	Dental Insurance	565.00
		11-2310-2240	Vision Insurance	115.20
				21,051.26
		11-2520-1160	Bookkeeper- Salary - CTEI	14,970.73
		11-2520-2120	IMRF- CTEI	183.30
		11-2520-2130	Fica- CTEI	930.83
		11-2520-2140	Medicare- CTEI	218.76
		11-2520-2210	Life Insurance- CTEI	46.30
		11-2520-2230	Dental	400.10
		11-2520-2240	Vision	101.00
				1,880.29
Support Services	53,500.00	11-2120-3000 11-2210-3250 11-2210-3140 11-2120-3250 11-2120-3330 11-2210-3500 11-2210-3600 11-2210-3910 11-2210-3320	Prof. Guidance Support Svc. Prof. Guidance Supplies & Mtl. Professional Services Rentals- Mig. Rooms- ECD Food Exp. - ECD Advertisement Printing & Binding- ECD Photocopying - ECD Travel	0.00 0.00 47,500.00 2,500.00 0.00 0.00 0.00 0.00 0.00
				50,000.00
		11-2210-4000	Supplies	3,500.00
General	9,300.00	11-2310-3320 11-2310-3000 11-2310-4100 11-2540-3700	Travel - CTEI Rentals - Office - CTEI Supplies & Materials Water & Sewer - CTEI	9,300.00 0.00 0.00 0.00
				9,300.00
Fiscal Services	10,000.00	11-2520-3170 11-2520-3800 11-2520-4100	Audit Services - CTEI Workman's Compensation Supplies & Materials CTEI	10,000.00 0.00 0.00
				10,000.00
Goes to KACC - Voc. ED. Funding	699,676.00	11-4140-6000-001	CTEI Credit Funding	699,676.00
CTEI - FY-25 GRANT MONEY				1,083,298.00
GOAL: 1,083,298.00				=====

PERKINS: 2024-2025

Line Item Budget Breakdown
by Category

Category	Account #	Description	
Instructional Supplies & Equipment	9,522.62 12-1400-4000	Supplies	1,023.62
	12-1400-5410	Instructional Equipment	8,499.00
Instructional Services	4,000.00 12-1400-3100	Instructional Purchased Services	4,000.00
Support Services	25,559.00 12-2210-3320	Travel Expense	276.00
	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	24,983.00
	12-2120-3320	Professional Services	300.00
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	12-2120-4000	Supplies & Materials	0.00
Assessments	5,000.00 12-2230-4000	Assessments	5,000.00
Perkins Funding to KACC			60,663.00
Perkins- Payroll- 92	212,653.38		
	12-1400-1170	Teachers Aide/ Paraprof.	181,992.60
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			181,992.60
	12-1400-2110	Board Match- Fed	0.00
	12-1400-2120	IMRF Match	1,581.78
	12-1400-2130	Fica Match	11,308.99
	12-1400-2140	Medicare Match	2,647.09
			<hr/>
			15,537.86
	12-2120-1000	Career Coaches	5,939.90
	12-2120-2130	FICA	370.02
	12-2120-2140	Medicare	86.37
			<hr/>
			6,396.29
	12-2210-1130	Special Projects Coordinator	7,987.31
	12-2210-2120	IMRF Match	99.04
	12-2210-2130	Fica Match	497.17
	12-2210-2140	Medicare Match	118.11
	12-2210-2210	Life Insurance	25.00
	12-2210-2220	Medical Insurance	0.00
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			739.32

PERKINS - FY25 GRANT MONEY 317,398.00
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Goal: 317,398.00