

KANKAKEE AREA REGIONAL VOCATIONAL EDUCATION
SYSTEM



2022-2023

“Final Budget”

AUGUST 11, 2022

KARVES - Final Budget FY23

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KARVES 2022-2023**Summary Budget by Fund**

REVENUE:		2019-2020	2020-2021	2021-2022	2022-2023
		Budget	Budget	Budget	Budget
Fund 11	CTEI -	FY-19 86,290.00	FY-20 79,175.00		
Fund 11	CTEI -	FY-20 834,792.00	FY-21 834,792.00	FY-22 853,912.00	FY-23 853,912.00
Total CTEI Revenue:		921,082.00	913,967.00	853,912.00	853,912.00
Fund 12	Perkins - FY	FY-20 227,100.00	FY-21 227,100.00	FY-22 230,547.00	FY-23 283,603.00
Total Perkins Revenue:		227,100.00	227,100.00	230,547.00	283,603.00
Totals: Revenue		1,148,182.00	1,141,067.00	1,084,459.00	1,137,515.00
EXPENSES:		2019-2020	2020-2021	2021-2022	2022-2023
		Budget	Budget	Budget	Budget
Fund 11	CTEI:				
	Instructional Services, Supplies & Equip.	10,846.00	8,415.00	31,319.00	32,419.32
	Support Services	6,102.00	10,704.00	8,438.00	6,000.00
	General	2,500.00	3,400.00	2,500.00	2,500.00
	Fiscal Services	6,400.00	6,700.00	6,700.00	7,000.00
	KACC Voc Ed Reim.	FY-19 86,290.00	FY-20 79,175.00	0.00	0.00
	Kan. Transt Voc Ed Reim.	FY-20 3,312.00	FY-21 0.00	0.00	0.00
	KACC Voc Ed Reim.	FY-20 699,676.00	FY-21 699,676.00	FY-22 699,676.00	FY-23 699,676.00
	91-CTEI Payroll	105,956.00	105,897.00	105,279.00	106,316.68
Total Expenses - CTEI		921,082.00	913,967.00	853,912.00	853,912.00
Fund 12	Perkins				
	Instructional Services, Supplies & Equip.	51,251.00	61,926.00	23,007.00	48,783.00
	Support Services	12,000.00	12,524.00	20,080.00	18,380.00
	Assessments	3,000.00	3,000.00	2,500.00	9,650.00
	Flow to KACC				7,198.00
	92-Perkins Payroll	160,849.00	149,650.00	184,960.00	199,592.00
Total Expenses - Perkins		227,100.00	227,100.00	230,547.00	283,603.00
Totals: Expenses		1,148,182.00	1,141,067.00	1,084,459.00	1,137,515.00

CTEI: 2022-2023 Line Item Budget Breakdown
by Category

Category	Account #	Description	
TOTALS:			
Instructional- Services, Supplies & Equipment	32,419.32	11-1400-3000 Professional/Instructional Service 11-1400-4000 Supplies & Materials 11-1400-5410 Instructional Equipment	17,147.32 2,000.00 13,272.00
CTEI - Payroll 91	106,316.68	11-2210-1110 Project Coordinator	34,508.76
		11-2210-2110 Teacher Retirement	3,635.19
		11-2210-2140 Medicare	517.88
		11-2210-2160 THIS Match	761.43
		11-2210-2210 Life Insurance	109.83
		11-2210-2230 Dental Insurance	220.00
		11-2210-2240 Vision Insurance	45.00
		11-2210-2220 Medical Insurance	5,350.00
			<hr/> 10,639.33
		11-2310-1110 Director- Salary	15,826.17
		11-2310-1120 Assistant Dir Salary	14,160.44
			<hr/> 29,986.61
		11-2310-2110 Board Paid Pension CTEI	3,307.31
		11-2310-2140 Medicare- CTEI	471.46
		11-2310-2160 THIS	522.29
		11-2310-2210 Life Insurance - CTEI	66.12
		11-2310-2220 Medical Insurance -CTEI	6,700.56
		11-2310-2230 Dental insurance	425.00
		11-2310-2240 Vision Insurance	87.20
			<hr/> 11,579.94
		11-2520-1160 Bookkeeper- Salary - CTEI	17,277.90
		11-2520-2120 IMRF- CTEI	346.22
		11-2520-2130 Fica- CTEI	1,074.20
		11-2520-2140 Medicare- CTEI	252.32
		11-2520-2210 Life Insurance- CTEI	60.30
		11-2520-2230 Dental	490.10
		11-2520-2240 Vision	101.00
			<hr/> 2,324.14
Support Services	6,000.00	11-2120-3000 Prof. Guidance Support Svc.	0.00
		11-2210-3250 Prof. Guidance Supplies & Mtl.	0.00
		11-2210-3140 Professional Services	2,500.00
		11-2120-3250 Rentals- Mtg. Rooms- ECD	2,500.00
		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/> 5,000.00
		11-2210-4000 Supplies	1,000.00
General	2,500.00	11-2310-3320 Travel - CTEI	2,500.00
		11-2310-3000 Rentals - Office - CTEI	0.00
		11-2310-4100 Supplies & Materials	0.00
		11-2540-3700 Water & Sewer - CTEI	0.00
			<hr/> 2,500.00
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	11-4140-6000-001 CTEI Credit Funding	699,676.00
CTEI - FY-23 GRANT MONEY	853,912.00		
GOAL: 853,912	*****		

PERKINS: 2022-2023

Line Item Budget Breakdown
by Category

Category	Account #	Description	
Instructional Supplies & Equipment	31,586.00 12-1400-4000	Supplies	1,000.00
	12-1400-5410	Instructional Equipment	30,586.00
Instructional Services	17,197.00 12-1400-3100	Instructional Purchased Services	17,197.00
Support Services	18,380.00 12-2210-3320	Travel Expense	250.00
	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	17,830.00
	12-2120-3320	Professional Services	300.00
			<hr/>
	12-2120-4000	Supplies & Materials	0.00
Assessments	9,650.00 12-2230-4000	Assessments	9,650.00
Perkins Funding to KACC	7,198.00 12-4140-6000	Perkins to KACC	7,198.00
Perkins- Payroll- 92	199,592.00		
	12-1400-1170	Teachers Aide/ Paraprof.	169,708.11
		<hr/>	169,708.11
	12-1400-2110	Board Match- Fed	0.00
	12-1400-2120	IMRF Match	2,298.03
	12-1400-2130	Fica Match	10,545.63
	12-1400-2140	Medicare Match	2,468.40
		<hr/>	15,312.06
	12-2120-1000	Career Coaches	5,576.90
	12-2120-2130	FICA	347.46
	12-2120-2140	Medicare	81.11
		<hr/>	6,005.47
Amy	12-2210-1130	Special Projects Coordinator	7,781.61
	12-2210-2120	IMRF Match	157.24
	12-2210-2130	Fica Match	484.39
	12-2210-2140	Medicare Match	115.12
	12-2210-2210	Life Insurance	28.00
	12-2210-2220	Medical Insurance	0.00
		<hr/>	784.75

PERKINS - FY23 GRANT MONEY 283,603.00

Goal: 283,603