

**FISCAL YEAR 2017/18
POLK STATE COLLEGE
LAKELAND COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	ESTIMATED BUDGET 2017/2018
Institutional Admin	2	24698000	469822	00	51200	\$ 78,973.00
Teacher Salaries	2	24698000	469822	00	52001	\$ 345,732.00
Instructional Overloads	2	24698000	469822	00	52100	\$ 37,104.00
Other Professional	2	24698000	469822	00	53000	\$ 213,725.00
Career	2	24698000	469822	00	54000	\$ 91,024.00
Part Time Subs	2	24698000	469822	00	56100	\$ 12,344.00
OPS-Other	2	24698000	469822	00	56500	\$ 1,760.00
Social Security	2	24698000	469822	00	59100	\$ 48,409.00
Medicare	2	24698000	469822	00	59101	\$ 11,328.00
FRS Pension	2	24698000	469822	00	59203	\$ 38,235.00
FRS Investment	2	24698000	469822	00	59206	\$ 10,075.00
Retire Drop	2	24698000	469822	00	59207	\$ 8,549.00
Health Insurance PPO	2	24698000	469822	00	59701	\$ 51,652.00
Life Insurance	2	24698000	469822	00	59702	\$ 3,420.00
Dental Insurance	2	24698000	469822	00	59703	\$ 3,696.00
Disability Insurance	2	24698000	469822	00	59704	\$ 2,758.00
Health Insurance HMO	2	24698000	469822	00	59711	\$ 63,819.00
Health Insurance C Plan	2	24698000	469822	00	59721	\$ 1,332.00
SUBTOTAL PERSONNEL EXP.						\$ 1,023,935.00

Travel Out Of District	2	24698000	469822	00	60502	\$	9,079.00
Travel Out Of State	2	24698000	469822	00	60503	\$	5,150.00
Student Travel	2	24698000	469822	00	60506	\$	1,545.00
Conf. Registration Fees	2	24698000	469822	00	60510	\$	3,090.00
Freight & Postage	2	24698000	469822	00	61000	\$	2,575.00
Printing	2	24698000	469822	00	62001	\$	1,402.00
Printing	2	24698000	469822	00	62002	\$	4,120.00
Rental - Equipment	2	24698000	469822	00	63002	\$	773.00
Insurance	2	24698000	469822	00	63503	\$	2,678.00
Other Services	2	24698000	469822	00	64500	\$	124.00
Institutional Membership	2	24698000	469822	00	64502	\$	567.00
Contracted Transportation	2	24698000	469822	00	64508	\$	30,900.00
Advertising	2	24698000	469822	00	64510	\$	3,090.00
Tuition Reimbursement	2	24698000	469822	00	64512	\$	10,684.00
Tech Services	2	24698000	469822	00	64514	\$	7,725.00
Background	2	24698000	469822	00	64515	\$	773.00
Contracted Services	2	24698000	469822	00	65001	\$	20,561.00
Auditing Fees	2	24698000	469822	00	65004	\$	7,365.00
Accreditation	2	24698000	469822	00	65008	\$	5,876.00
Ed Materials & Supplies	2	24698000	469822	00	65501	\$	5,150.00
Office Supplies	2	24698000	469822	00	65502	\$	7,725.00
Diplomas & Covers	2	24698000	469822	00	65503	\$	1,030.00
Testing Supplies	2	24698000	469822	00	65507	\$	7,725.00
Ed Software	2	24698000	469822	00	65701	\$	10,000.00

Food	2	24698000	469822	00	66503	\$	37,490.00
Materials	2	24698000	469822	00	66504	\$	1,671.00
Subscriptions	2	24698000	469822	00	67001	\$	773.00
Books	2	24698000	469822	00	67003	\$	220,000.00
PSC Admin Fee	2	24698000	469822	00	67600	\$	250,000.00
PCSB Admin Fee****	2	24698000	469822	00	69510	\$	30,403.00
Current Expense Contingency	2	24698000	469822	00	69900	\$	-
SUBTOTAL CURRENT EXP.						\$	690,044.00
Computer Equip 750-5000	2	24698000	469822	00	70606	\$	18,579.00
SUBTOTAL CAPITAL EXP.						\$	18,579.00
TOTALS						\$	1,732,558.00

REVENUE SOURCES:

EXP. CONTRACTED SERVICES	\$	1,732,558.00
TOTAL	\$	<u>1,732,558.00</u>