

**FISCAL YEAR 2017/18
POLK STATE COLLEGE
GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS**

| ACCOUNT TITLE | FD | ORG UNIT | QUAL 1 | LOC | GL CODE | ESTIMATED BUDGET 2017/2018 |
|--------------------------------|-----------|-----------------|---------------|------------|----------------|---------------------------------------|
| Institutional Admin | 2 | 24698000 | 469833 | 00 | 51200 | \$ 78,972.00 |
| Teacher Salaries | 2 | 24698000 | 469833 | 00 | 52001 | \$ 213,607.00 |
| Instructional Overloads | 2 | 24698000 | 469833 | 00 | 52100 | \$ 27,828.00 |
| Other Professional | 2 | 24698000 | 469833 | 00 | 53000 | \$ 149,171.00 |
| Career | 2 | 24698000 | 469833 | 00 | 54000 | \$ 32,277.00 |
| Part Time Subs | 2 | 24698000 | 469833 | 00 | 56100 | \$ 12,000.00 |
| OPS Career | 2 | 24698000 | 469833 | 00 | 57000 | \$ 19,793.00 |
| Social Security | 2 | 24698000 | 469833 | 00 | 59100 | \$ 33,087.00 |
| Medicare | 2 | 24698000 | 469833 | 00 | 59101 | \$ 7,738.00 |
| FRS Pension | 2 | 24698000 | 469833 | 00 | 59203 | \$ 37,740.00 |
| Health Insurance PPO | 2 | 24698000 | 468933 | 00 | 59701 | \$ 60,136.00 |
| Life Insurance | 2 | 24698000 | 469833 | 00 | 59702 | \$ 2,064.00 |
| Dental Insurance | 2 | 24698000 | 469833 | 00 | 59703 | \$ 2,259.00 |
| Disability Insurance | 2 | 24698000 | 469833 | 00 | 59704 | \$ 1,484.00 |
| Health Insurance HMO | 2 | 24698000 | 469833 | 00 | 59711 | \$ 18,234.00 |
| SUBTOTAL PERSONNEL EXP. | | | | | | \$ 696,390.00 |

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|---------------------------|---|----------|--------|----|-------|----|-----------|
| Travel Out Of District | 2 | 24698000 | 469833 | 00 | 60502 | \$ | 6,489.00 |
| Travel Out Of State | 2 | 24698000 | 469833 | 00 | 60503 | \$ | 7,725.00 |
| Student Travel | 2 | 24698000 | 469833 | 00 | 60506 | \$ | 1,545.00 |
| Conf. Registration Fees | 2 | 24698000 | 469833 | 00 | 60510 | \$ | 2,575.00 |
| Freight & Postage | 2 | 24698000 | 469833 | 00 | 61000 | \$ | 1,803.00 |
| Printing | 2 | 24698000 | 469833 | 00 | 62002 | \$ | 4,635.00 |
| Rental - Equipment | 2 | 24698000 | 469833 | 00 | 63002 | \$ | 515.00 |
| Insurance | 2 | 24698000 | 469833 | 00 | 63503 | \$ | 1,648.00 |
| Other Services | 2 | 24698000 | 469833 | 00 | 64500 | \$ | 62.00 |
| Institutional Membership | 2 | 24698000 | 469833 | 00 | 64502 | \$ | 258.00 |
| Contracted Transportation | 2 | 24698000 | 469833 | 00 | 64508 | \$ | 15,450.00 |
| Advertising | 2 | 24698000 | 469833 | 00 | 64510 | \$ | 3,605.00 |
| Tuition Reimbursement | 2 | 24698000 | 469833 | 00 | 64512 | \$ | 10,000.00 |
| Tech Services | 2 | 24698000 | 469833 | 00 | 64514 | \$ | 1,066.00 |
| Background | 2 | 24698000 | 469833 | 00 | 64515 | \$ | 515.00 |
| Contracted Services | 2 | 24698000 | 469833 | 00 | 65001 | \$ | 33,990.00 |
| Auditing Fees | 2 | 24698000 | 469833 | 00 | 65004 | \$ | 7,365.00 |
| Accreditation | 2 | 24698000 | 469833 | 00 | 65008 | \$ | 3,399.00 |
| Ed Materials & Supplies | 2 | 24698000 | 469833 | 00 | 65501 | \$ | 2,575.00 |

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|------------------------------|---|----------|--------|----|-------|----|---------------------|
| Office Supplies | 2 | 24698000 | 469833 | 00 | 65502 | \$ | 4,120.00 |
| Diplomas & Covers | 2 | 24698000 | 469833 | 00 | 65503 | \$ | 412.00 |
| Testing Supplies | 2 | 24698000 | 469833 | 00 | 65507 | \$ | 1,329.00 |
| Ed Software | 2 | 24698000 | 469833 | 00 | 65701 | \$ | 6,695.00 |
| Food | 2 | 24698000 | 469833 | 00 | 66503 | \$ | 40,000.00 |
| Furniture & Equip < 750 | 2 | 24698000 | 469833 | 00 | 66506 | \$ | 1,519.00 |
| Subscriptions | 2 | 24698000 | 469833 | 00 | 67001 | \$ | 175.00 |
| Books | 2 | 24698000 | 469833 | 00 | 67003 | \$ | 90,000.00 |
| PSC Admin Fee | 2 | 24698000 | 469833 | 00 | 67600 | \$ | 155,000.00 |
| PCSB Admin Fee**** | 2 | 24698000 | 469833 | 00 | 69510 | \$ | 54,953.00 |
| Current Expense Contingency | 2 | 24698000 | 469833 | 00 | 69900 | \$ | 7,171.00 |
| SUBTOTAL CURRENT EXP. | | | | | | \$ | 466,594.00 |
| SUBTOTAL CAPITAL EXP. | | | | | | \$ | - |
| TOTALS | | | | | | \$ | 1,162,984.00 |
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