

**FISCAL YEAR 2018/2019  
POLK STATE COLLEGE  
GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS**

<b>ACCOUNT TITLE</b>	<b>FD</b>	<b>ORG UNIT</b>	<b>QUAL 1</b>	<b>LOC</b>	<b>GL CODE</b>	<b>BUDGET REQUEST 2018/2019</b>
Institutional Admin	2	24698000	469833	00	51200	\$ 79,560.00
Teacher Salaries	2	24698000	469833	00	52001	\$ 286,096.00
Instructional Overloads	2	24698000	469833	00	52100	\$ 37,104.00
Other Professional	2	24698000	469833	00	53000	\$ 151,765.00
Career	2	24698000	469833	00	54000	\$ 9,668.00
OPS Career	2	24698000	469833	00	57000	\$ 29,431.00
Social Security	2	24698000	469833	00	59100	\$ 36,804.00
Medicare	2	24698000	469833	00	59101	\$ 8,609.00
FRS Pension	2	24698000	469833	00	59203	\$ 39,896.00
FRS Investment	2	24698000	469833	00	59206	\$ 8,187.00
Cellular Phone Service	2	24698000	469833	00	59510	\$ 1,440.00
Health Insurance PPO	2	24698000	468933	00	59701	\$ 71,707.00
Life Insurance	2	24698000	469833	00	59702	\$ 2,673.00
Dental Insurance	2	24698000	469833	00	59703	\$ 2,904.00
Disability Insurance	2	24698000	469833	00	59704	\$ 1,735.00
Health Insurance HMO	2	24698000	469833	00	59711	\$ 21,440.00
<b>SUBTOTAL PERSONNEL EXP.</b>						<b>\$ 789,019.00</b>

Travel Out Of District	2	24698000	469833	00	60502	\$	5,150.00
Travel Out Of State	2	24698000	469833	00	60503	\$	6,180.00
Student Travel	2	24698000	469833	00	60506	\$	515.00
Conf. Registration Fees	2	24698000	469833	00	60510	\$	2,060.00
Freight & Postage	2	24698000	469833	00	61000	\$	515.00
Printing - Off Campus	2	24698000	469833	00	62001	\$	2,369.00
Printing - PSC Provided	2	24698000	469833	00	62002	\$	721.00
Rental - Equipment	2	24698000	469833	00	63002	\$	515.00
Insurance	2	24698000	469833	00	63503	\$	1,746.00
Other Services	2	24698000	469833	00	64500	\$	67.00
Institutional Membership	2	24698000	469833	00	64502	\$	2,781.00
Contracted Transportation	2	24698000	469833	00	64508	\$	16,480.00
Advertising	2	24698000	469833	00	64510	\$	2,060.00
Tuition Reimbursement	2	24698000	469833	00	64512	\$	10,300.00
Tech Services	2	24698000	469833	00	64514	\$	1,133.00
Background	2	24698000	469833	00	64515	\$	515.00
Contracted Services	2	24698000	469833	00	65001	\$	30,900.00
Auditing Fees	2	24698000	469833	00	65004	\$	7,500.00
Accreditation	2	24698000	469833	00	65008	\$	3,500.00
Ed Materials & Supplies	2	24698000	469833	00	65501	\$	2,575.00

Office Supplies	2	24698000	469833	00	65502	\$	2,575.00
Diplomas & Covers aka Graduation	2	24698000	469833	00	65503	\$	2,781.00
Testing Supplies	2	24698000	469833	00	65507	\$	1,339.00
Ed Software	2	24698000	469833	00	65701	\$	6,489.00
Food	2	24698000	469833	00	66503	\$	36,050.00
Furniture & Equip < 750	2	24698000	469833	00	66506	\$	1,545.00
Subscriptions	2	24698000	469833	00	67001	\$	103.00
Books	2	24698000	469833	00	67003	\$	108,150.00
PSC Admin Fee	2	24698000	469833	00	67600	\$	292,500.00
PCSB Admin Fee****	2	24698000	469833	00	69510	\$	71,905.00
Current Expense Contingency	2	24698000	469833	00	69900	\$	28,065.00
<b>SUBTOTAL CURRENT EXP.</b>						<b>\$</b>	<b>649,084.00</b>
<b>SUBTOTAL CAPITAL EXP.</b>						<b>\$</b>	<b>-</b>
<b>TOTALS</b>						<b>\$</b>	<b>1,438,103.00</b>

<b>REVENUE SOURCES:</b>		1,438,103.00
<b>EXP. CONTRACTED SERVICES</b>	\$	1,438,103.00
<b>TOTAL</b>	\$	-