

**FISCAL YEAR 2019/20
POLK STATE COLLEGE
CHAIN OF LAKES COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS**

| ACCOUNT TITLE | FD | ORG UNIT | QUAL 1 | LOC | GL CODE | BUDGET REQUEST 2019/20 |
|--------------------------------|----|----------|--------|-----|---------|---------------------------|
| Institutional Admin | 2 | 24698000 | 469811 | 00 | 51200 | \$ 73,440.00 |
| Teacher Salaries | 2 | 24698000 | 469811 | 00 | 52001 | \$ 453,121.00 |
| Instructional Overloads | 2 | 24698000 | 469811 | 00 | 52100 | \$ 23,190.00 |
| Other Professional | 2 | 24698000 | 469811 | 00 | 53000 | \$ 163,877.00 |
| Other Prof Work | 2 | 24698000 | 469811 | 00 | 53002 | \$ 31,200.00 |
| Career | 2 | 24698000 | 469811 | 00 | 54000 | \$ 90,183.00 |
| Career - OT | 2 | 24698000 | 469811 | 00 | 54100 | \$ 12,000.00 |
| Part Time Subs | 2 | 24698000 | 469811 | 00 | 56100 | \$ 9,000.00 |
| OPS Career | 2 | 24698000 | 469811 | 00 | 57000 | \$ 37,002.00 |
| Social Security | 2 | 24698000 | 469811 | 00 | 59100 | \$ 51,768.00 |
| Medicare | 2 | 24698000 | 469811 | 00 | 59101 | \$ 12,116.00 |
| FRS Pension | 2 | 24698000 | 469811 | 00 | 59203 | \$ 54,588.00 |
| FRS Investment | 2 | 24698000 | 469811 | 00 | 59206 | \$ 14,876.00 |
| Cellular Service | 2 | 24698000 | 469811 | 00 | 59510 | \$ 1,440.00 |
| Health Insurance PPO | 2 | 24698000 | 469811 | 00 | 59701 | \$ 74,830.00 |
| Life Insurance | 2 | 24698000 | 469811 | 00 | 59702 | \$ 3,503.00 |
| Dental Insurance | 2 | 24698000 | 469811 | 00 | 59703 | \$ 3,345.00 |
| Disability Insurance | 2 | 24698000 | 469811 | 00 | 59704 | \$ 2,264.00 |
| Health Insurance HMO | 2 | 24698000 | 469811 | 00 | 59711 | \$ 59,472.00 |
| SUBTOTAL PERSONNEL EXP. | | | | | | \$ 1,171,215.00 |
| Travel In-District | 2 | 24698000 | 469811 | 00 | 60501 | \$ 309.00 |
| Travel Out Of District | 2 | 24698000 | 469811 | 00 | 60502 | \$ 7,725.00 |
| Travel Out Of State | 2 | 24698000 | 469811 | 00 | 60503 | \$ 5,974.00 |
| Student Travel | 2 | 24698000 | 469811 | 00 | 60506 | \$ 2,575.00 |
| Conf. Registration Fees | 2 | 24698000 | 469811 | 00 | 60510 | \$ 5,150.00 |
| Freight & Postage | 2 | 24698000 | 469811 | 00 | 61000 | \$ 4,120.00 |
| Printing | 2 | 24698000 | 469811 | 00 | 62001 | \$ 8,500.00 |
| Printing | 2 | 24698000 | 469811 | 00 | 62002 | \$ 1,236.00 |
| Maint. Service Contracts | 2 | 24698000 | 469811 | 00 | 62504 | \$ 206.00 |
| Rentals | 2 | 24698000 | 469811 | 00 | 63000 | \$ 618.00 |
| Rental - Facilities | 2 | 24698000 | 469811 | 00 | 63001 | \$ 361.00 |
| Insurance | 2 | 24698000 | 469811 | 00 | 63503 | \$ 4,500.00 |
| Direct Mail | 2 | 24698000 | 469811 | 00 | 64501 | \$ 2,500.00 |
| Institutional Membership | 2 | 24698000 | 469811 | 00 | 64502 | \$ 3,000.00 |
| Contracted Transportation | 2 | 24698000 | 469811 | 00 | 64508 | \$ 76,000.00 |
| Advertising | 2 | 24698000 | 469811 | 00 | 64510 | \$ 1,854.00 |
| Tuition Reimbursement | 2 | 24698000 | 469811 | 00 | 64512 | \$ 5,000.00 |
| Tech Services | 2 | 24698000 | 469811 | 00 | 64514 | \$ 2,009.00 |
| Background | 2 | 24698000 | 469811 | 00 | 64515 | \$ 1,000.00 |
| Contracted Services | 2 | 24698000 | 469811 | 00 | 65001 | \$ 18,540.00 |
| Auditing Fees | 2 | 24698000 | 469811 | 00 | 65004 | \$ 7,725.00 |
| Other Prof. Fees | 2 | 24698000 | 469811 | 00 | 65007 | \$ 12,360.00 |
| Accreditation | 2 | 24698000 | 469811 | 00 | 65008 | \$ 2,266.00 |
| Ed Materials & Supplies | 2 | 24698000 | 469811 | 00 | 65501 | \$ 7,210.00 |
| Office Supplies | 2 | 24698000 | 469811 | 00 | 65502 | \$ 4,635.00 |
| Diplomas & Covers | 2 | 24698000 | 469811 | 00 | 65503 | \$ 7,725.00 |
| Computer Materials & Supplies | 2 | 24698000 | 469811 | 00 | 65506 | \$ 412.00 |
| Testing Supplies | 2 | 24698000 | 469811 | 00 | 65507 | \$ 2,884.00 |
| Ed Software | 2 | 24698000 | 469811 | 00 | 65701 | \$ 3,914.00 |
| Food | 2 | 24698000 | 469811 | 00 | 66503 | \$ 34,479.00 |
| Computer Equip < 750 | 2 | 24698000 | 469811 | 00 | 66507 | \$ 515.00 |
| Subscriptions | 2 | 24698000 | 469811 | 00 | 67001 | \$ 2,000.00 |
| Books | 2 | 24698000 | 469811 | 00 | 67003 | \$ 150,173.00 |
| PSC Admin Fee | 2 | 24698000 | 469811 | 00 | 67600 | \$ 352,500.00 |
| PCSB Admin Fee**** | 2 | 24698000 | 469811 | 00 | 69510 | \$ 31,144.00 |
| SUBTOTAL CURRENT EXP. | | | | | | \$ 771,419.00 |
| Computer Equip 750-5000 | 2 | 24698000 | 469811 | 00 | 70606 | \$ 19,467.00 |
| SUBTOTAL CAPITAL EXP. | | | | | | \$ 19,467.00 |
| TOTALS | | | | | | \$ 1,962,101.00 |

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|--------------------------|----|-----------------|
| REVENUE SOURCES: | | \$ 1,962,101.00 |
| EXP. CONTRACTED SERVICES | \$ | (1,962,101.00) |
| TOTAL | \$ | - |