

FISCAL YEAR 2020/21
POLK STATE COLLEGE
LAKELAND COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2020/21
Institutional Admin	2	24698000	469822	00	51200	\$ 80,598.00
Teacher Salaries	2	24698000	469822	00	52001	\$ 356,197.00
Other Professional	2	24698000	469822	00	53000	\$ 234,734.00
Career	2	24698000	469822	00	54000	\$ 128,851.00
OPS Instructor	2	24698000	469822	00	56001	\$ 10,400.00
Part Time Subs	2	24698000	469822	00	56100	\$ 7,000.00
Social Security	2	24698000	469822	00	59100	\$ 50,276.00
Medicare	2	24698000	469822	00	59101	\$ 11,865.00
FRS Pension	2	24698000	469822	00	59203	\$ 61,080.00
FRS Investment	2	24698000	469822	00	59206	\$ 8,076.00
PSC UA Ret Program	2	24698000	469822	00	59290	\$ 1,868.00
Cellular Phone Service	2	24698000	469822	00	59510	\$ 1,440.00
Health Insurance PPO	2	24698000	469822	00	59701	\$ 78,971.00
Life Insurance	2	24698000	469822	00	59702	\$ 3,557.00
Dental Insurance	2	24698000	469822	00	59703	\$ 3,806.00
Disability Insurance	2	24698000	469822	00	59704	\$ 2,398.00
Health Insurance HMO	2	24698000	469822	00	59711	\$ 73,248.00
SUBTOTAL PERSONNEL EXP.						\$ 1,114,365.00
Travel Out Of District	2	24698000	469822	00	60502	\$ 9,270.00
Travel Out Of State	2	24698000	469822	00	60503	\$ 1,459.00
Student Travel	2	24698000	469822	00	60506	\$ 515.00
Conf. Registration Fees	2	24698000	469822	00	60510	\$ 3,605.00
Freight & Postage	2	24698000	469822	00	61000	\$ 6,900.00
Printing off campus	2	24698000	469822	00	62001	\$ 4,545.00
Printing college provided	2	24698000	469822	00	62002	\$ 3,326.00
Rental - Equipment	2	24698000	469822	00	63002	\$ 803.00
Insurance	2	24698000	469822	00	63503	\$ 5,000.00
Other Services	2	24698000	469822	00	64500	\$ 124.00
Institutional Membership	2	24698000	469822	00	64502	\$ 1,318.00
Contracted Transportation	2	24698000	469822	00	64508	\$ 20,000.00
Advertising	2	24698000	469822	00	64510	\$ 1,000.00
Tuition Reimbursement	2	24698000	469822	00	64512	\$ 11,330.00
Tech Services	2	24698000	469822	00	64514	\$ 4,120.00
Background	2	24698000	469822	00	64515	\$ 1,000.00
Consultant Fees	2	24698000	469822	00	65001	\$ 30,150.00
Auditing Fees	2	24698000	469822	00	65004	\$ 7,571.00
Accreditation	2	24698000	469822	00	65008	\$ 2,575.00
Ed Materials & Supplies	2	24698000	469822	00	65501	\$ 5,000.00
Office Supplies	2	24698000	469822	00	65502	\$ 9,150.00
Diplomas & Covers	2	24698000	469822	00	65503	\$ 5,665.00
Testing Supplies	2	24698000	469822	00	65507	\$ 2,841.00
Ed Software	2	24698000	469822	00	65701	\$ 7,210.00
Food	2	24698000	469822	00	66503	\$ 31,930.00
Materials	2	24698000	469822	00	66504	\$ 258.00
Subscriptions	2	24698000	469822	00	67001	\$ 2,500.00
Books	2	24698000	469822	00	67003	\$ 265,000.00
PSC Admin Fee	2	24698000	469822	00	67600	\$ 367,500.00
PCSB Admin Fee****	2	24698000	469822	00	69510	\$ 30,400.00
Current Expense Contingency	2	24698000	469822	00	69900	
SUBTOTAL CURRENT EXP.						\$ 842,065.00
Computer Equip 750-5000	2	24698000	469822	00	70606	\$ 19,570.00
SUBTOTAL CAPITAL EXP.						\$ 19,570.00
TOTALS						\$ 1,976,000.00

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REVENUE SOURCES:		1,976,000.00
EXP. CONTRACTED SERVICES	\$	1,976,000.00
TOTAL	\$	-