

**FISCAL YEAR 2020/21
POLK STATE COLLEGE
CHAIN OF LAKES COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2020/21
Institutional Admin	2	24698000	469811	00	51200	\$ 73,440.00
Teacher Salaries	2	24698000	469811	00	52001	\$ 443,422.00
Instructional Overloads	2	24698000	469811	00	52100	\$ 23,190.00
Other Professional	2	24698000	469811	00	53000	\$ 167,301.00
Other Prof Work	2	24698000	469811	00	53002	\$ -
Career	2	24698000	469811	00	54000	\$ 131,780.00
Career - OT	2	24698000	469811	00	54100	\$ 6,000.00
Part Time Subs	2	24698000	469811	00	56100	\$ 9,000.00
OPS Career	2	24698000	469811	00	57000	
Social Security	2	24698000	469811	00	59100	\$ 52,966.00
Medicare	2	24698000	469811	00	59101	\$ 12,395.00
FRS Pension	2	24698000	469811	00	59203	\$ 60,518.00
FRS Investment	2	24698000	469811	00	59206	\$ 12,504.00
Cellular Service	2	24698000	469811	00	59510	\$ 1,440.00
Health Insurance PPO	2	24698000	469811	00	59701	\$ 89,653.00
Life Insurance	2	24698000	469811	00	59702	\$ 5,710.00
Dental Insurance	2	24698000	469811	00	59703	\$ 4,312.00
Disability Insurance	2	24698000	469811	00	59704	\$ 3,689.00
Health Insurance HMO	2	24698000	469811	00	59711	\$ 73,248.00
SUBTOTAL PERSONNEL EXP.						\$ 1,170,568.00
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	\$ 486.00
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	
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	\$ 1,884.00
Background	2	24698000	469811	00	64515	\$ 1,000.00
Contracted Services	2	24698000	469811	00	65001	\$ 30,540.00
Auditing Fees	2	24698000	469811	00	65004	\$ 7,725.00
Other Prof. Fees	2	24698000	469811	00	65007	\$ 3,356.00
Accreditation	2	24698000	469811	00	65008	\$ 2,266.00
Ed Materials & Supplies	2	24698000	469811	00	65501	\$ 25,000.00
Office Supplies	2	24698000	469811	00	65502	\$ 6,500.00
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	\$ 8,500.00
Food	2	24698000	469811	00	66503	\$ 34,479.00
Materials and Supplies	2	24698000	469811	00	66504	\$ 300.00
Computer Equip < 750	2	24698000	469811	00	66507	\$ 515.00
Subscriptions	2	24698000	469811	00	67001	\$ 3,400.00
Books	2	24698000	469811	00	67003	\$ 250,000.00
PSC Admin Fee	2	24698000	469811	00	67600	\$ 387,000.00
PCSB Admin Fee****	2	24698000	469811	00	69510	\$ 30,400.00
Current Expense Contingency	2	24698000	469811	00	69900	\$ 7,366.00
SUBTOTAL CURRENT EXP.						\$ 865,005.00
Computer Equip 750-5000	2	24698000	469811	00	70606	\$ 19,467.00
SUBTOTAL CAPITAL EXP.						\$ 19,467.00
TOTALS						\$ 2,055,040.00

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REVENUE SOURCES:		\$ 2,055,040.00
EXP. CONTRACTED SERVICES	\$	(2,055,040.00)
TOTAL		<u>\$0.00</u>