

**FISCAL YEAR 2021/22**  
**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 2021/22</b>
Institutional Admin	2	24698000	469833	00	51200	\$ 80,595.00
Teacher Salaries	2	24698000	469833	00	52001	\$ 399,322.00
Instructional Overloads	2	24698000	469833	00	52100	\$ 19,776.00
Other Professional	2	24698000	469833	00	53000	\$ 159,381.00
Career	2	24698000	469833	00	54000	\$ 60,367.00
Career - OT	2	24698000	469833	00	54100	\$ 5,000.00
Part Time Subs	2	24698000	469833	00	56100	\$ 2,500.00
Social Security	2	24698000	469833	00	59100	\$ 45,071.00
Medicare	2	24698000	469833	00	59101	\$ 10,542.00
FRS Pension	2	24698000	469833	00	59203	\$ 51,281.00
FRS Investment	2	24698000	469833	00	59206	\$ 10,269.00
FRS DROP	2	24698000	469833	00	59207	\$ 7,811.00
Cellular Phone Service	2	24698000	469833	00	59510	\$ 1,440.00
Health Insurance PPO	2	24698000	468933	00	59701	\$ 98,621.00
Life Insurance	2	24698000	469833	00	59702	\$ 4,367.00
Dental Insurance	2	24698000	469833	00	59703	\$ 3,432.00
Disability Insurance	2	24698000	469833	00	59704	\$ 2,823.00
Health Insurance HMO	2	24698000	469833	00	59711	\$ 31,392.00
<b>SUBTOTAL PERSONNEL EXP.</b>						<b>\$ 993,990.00</b>
Freight & Postage	2	24698000	469833	00	61000	\$ 1,500.00
Printing - Off Campus	2	24698000	469833	00	62001	\$ 3,000.00
Printing - PSC Provided	2	24698000	469833	00	62002	\$ 100.00
Insurance	2	24698000	469833	00	63503	\$ 4,500.00
Institutional Membership	2	24698000	469833	00	64502	\$ 3,000.00
Advertising	2	24698000	469833	00	64510	\$ 500.00
Tuition Reimbursement	2	24698000	469833	00	64512	\$ 10,000.00
Tech Services	2	24698000	469833	00	64514	\$ 500.00
Background	2	24698000	469833	00	64515	\$ 515.00
Contracted Services	2	24698000	469833	00	65001	\$ 23,000.00
Auditing Fees	2	24698000	469833	00	65004	\$ 8,000.00
Accreditation	2	24698000	469833	00	65008	\$ 2,400.00
Ed Materials & Supplies	2	24698000	469833	00	65501	\$ 2,500.00
Office Supplies	2	24698000	469833	00	65502	\$ 3,000.00
Diplomas & Covers aka Graduation	2	24698000	469833	00	65503	\$ 5,000.00
Testing Supplies	2	24698000	469833	00	65507	\$ 5,000.00
Ed Software	2	24698000	469833	00	65701	\$ 6,500.00
Food	2	24698000	469833	00	66503	\$ 60,000.00
Subscriptions	2	24698000	469833	00	67001	\$ 1,000.00
Books	2	24698000	469833	00	67003	\$ 160,000.00
PSC Admin Fee	2	24698000	469833	00	67600	\$ 445,050.00
PCSB Admin Fee	2	24698000	469833	00	69510	\$ 66,145.00
Current Expense Contingency	2	24698000	469833	00	69900	\$ 106,010.00
<b>SUBTOTAL CURRENT EXP.</b>						<b>\$ 917,220.00</b>
<b>SUBTOTAL CAPITAL EXP.</b>						<b>\$ -</b>
<b>TOTALS</b>						<b>\$ 1,911,210.00</b>