

FISCAL YEAR 2022/23
POLK STATE COLLEGE
CHAIN OF LAKES COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2022/23
Institutional Admin	2	24698000	469811	00	51200	\$ 76,012.00
Teacher Salaries	2	24698000	469811	00	52001	\$ 477,511.00
Instructional Overloads	2	24698000	469811	00	52100	\$ 41,684.00
Other Professional	2	24698000	469811	00	53000	\$ 174,489.00
Other Prof Work	2	24698000	469811	00	53002	\$ 5,184.00
Career	2	24698000	469811	00	54000	\$ 107,549.00
Career - OT	2	24698000	469811	00	54100	\$ 4,000.00
Part Time Subs	2	24698000	469811	00	56100	\$ 9,000.00
Social Security	2	24698000	469811	00	59100	\$ 55,516.00
Medicare	2	24698000	469811	00	59101	\$ 12,986.00
FRS Pension	2	24698000	469811	00	59203	\$ 86,525.00
FRS Investment	2	24698000	469811	00	59206	\$ 18,447.00
Health Insurance PPO	2	24698000	469811	00	59701	\$ 91,166.00
Life Insurance	2	24698000	469811	00	59702	\$ 4,894.00
Dental Insurance	2	24698000	469811	00	59703	\$ 3,696.00
Disability Insurance	2	24698000	469811	00	59704	\$ 3,162.00
Health Insurance HMO	2	24698000	469811	00	59711	\$ 72,552.00
SUBTOTAL PERSONNEL EXP.						\$ 1,244,373.00
Travel In-District	2	24698000	469811	00	60501	\$ 1,000.00
Travel Out Of District	2	24698000	469811	00	60502	\$ 7,000.00
Travel Out Of State	2	24698000	469811	00	60503	\$ 5,000.00
Student Travel	2	24698000	469811	00	60506	\$ 1,000.00
Conf. Registration Fees	2	24698000	469811	00	60510	\$ 10,000.00
Freight & Postage	2	24698000	469811	00	61000	\$ 6,000.00
Printing	2	24698000	469811	00	62001	\$ 10,000.00
Maint. Service Contracts	2	24698000	469811	00	62504	\$ 1,000.00
Insurance	2	24698000	469811	00	63503	\$ 2,500.00
Other Services	2	24698000	469811	00	64500	\$ 4,500.00
Institutional Membership	2	24698000	469811	00	64502	\$ 2,200.00
Contracted Transportation	2	24698000	469811	00	64508	\$ -
Advertising	2	24698000	469811	00	64510	\$ 1,400.00
Tuition Reimbursement	2	24698000	469811	00	64512	\$ 10,000.00
Tech Services	2	24698000	469811	00	64514	\$ 2,500.00
Background	2	24698000	469811	00	64515	\$ 1,000.00
Contracted Services	2	24698000	469811	00	65001	\$ 15,000.00
Auditing Fees	2	24698000	469811	00	65004	\$ 8,000.00
Other Prof. Fees	2	24698000	469811	00	65007	\$ 14,600.00
Accreditation	2	24698000	469811	00	65008	\$ 1,200.00
Ed Materials & Supplies	2	24698000	469811	00	65501	\$ 19,000.00
Office Supplies	2	24698000	469811	00	65502	\$ 6,600.00
Diplomas & Covers	2	24698000	469811	00	65503	\$ 16,000.00
Computer Materials & Supplies	2	24698000	469811	00	65506	\$ 400.00
Testing Supplies	2	24698000	469811	00	65507	\$ 1,600.00
Ed Software	2	24698000	469811	00	65701	\$ 13,000.00
Food	2	24698000	469811	00	66503	\$ 25,000.00
Materials and Supplies	2	24698000	469811	00	66504	\$ 300.00
Subscriptions	2	24698000	469811	00	67001	\$ 1,500.00
Books	2	24698000	469811	00	67003	\$ 215,000.00
PSC Admin Fee	2	24698000	469811	00	67600	\$ 642,625.00
PCSB Admin Fee	2	24698000	469811	00	69510	\$ 30,403.00
Current Expense Contingency	2	24698000	469811	00	69900	\$ 51,930.00
SUBTOTAL CURRENT EXP.						\$ 1,127,258.00
Computer Equip 750-5000	2	24698000	469811	00	70606	\$ 24,269.00
SUBTOTAL CAPITAL EXP.						\$ 24,269.00
TOTALS						\$ 2,395,900.00