

FISCAL YEAR 2024/25
POLK STATE COLLEGE
LAKELAND COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS

						PROPOSED BUDGET
ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	2024-25
Institutional Admin	2	24698000	469822	00	51200	\$ 97,800.00
Teacher Salaries	2	24698000	469822	00	52001	\$ 349,500.00
Instructional Overloads	2	24698000	469822	00	52100	\$ 18,200.00
Other Professional	2	24698000	469822	00	53000	\$ 370,700.00
Career	2	24698000	469822	00	54000	\$ 159,400.00
Social Security	2	24698000	469822	00	59100	\$ 60,600.00
Medicare	2	24698000	469822	00	59101	\$ 14,200.00
FRS Pension	2	24698000	469822	00	59203	\$ 107,800.00
FRS Investment	2	24698000	469822	00	59206	\$ 25,500.00
Health Insurance PPO	2	24698000	469822	00	59701	\$ 108,000.00
Life Insurance	2	24698000	469822	00	59702	\$ 5,000.00
Dental Insurance	2	24698000	469822	00	59703	\$ 4,100.00
Disability Insurance	2	24698000	469822	00	59704	\$ 3,300.00
Health Insurance HMO	2	24698000	469822	00	59711	\$ 54,400.00
SUBTOTAL PERSONNEL EXP.						\$ 1,378,500.00
Travel In-District	2	24698000	469822	00	60501	\$ 1,600.00
Travel Out Of District	2	24698000	469822	00	60502	\$ 10,200.00
Travel Out Of State	2	24698000	469822	00	60503	\$ 10,200.00
Student Travel	2	24698000	469822	00	60506	\$ 2,600.00
Conf. Registration Fees	2	24698000	469822	00	60510	\$ 10,200.00
Freight & Postage	2	24698000	469822	00	61000	\$ 4,100.00
Printing off campus	2	24698000	469822	00	62001	\$ 5,100.00
Rental - Facilities	2	24698000	469822	00	63001	\$ 92,900.00
Insurance	2	24698000	469822	00	63503	\$ 4,100.00
Direct Mail	2	24698000	469822	00	64501	\$ 7,200.00
Institutional Membership	2	24698000	469822	00	64502	\$ 2,600.00
Advertising	2	24698000	469822	00	64510	\$ 10,200.00
Tuition Reimbursement	2	24698000	469822	00	64512	\$ 15,300.00
Tech Services	2	24698000	469822	00	64514	\$ 2,600.00
Background	2	24698000	469822	00	64515	\$ 800.00
Consultant Fees	2	24698000	469822	00	65001	\$ 25,500.00
Honoraria	2	24698000	469822	00	65002	\$ 20,400.00
Auditing Fees	2	24698000	469822	00	65004	\$ 15,300.00
Accreditation	2	24698000	469822	00	65008	\$ 5,100.00
Ed Materials & Supplies	2	24698000	469822	00	65501	\$ 15,300.00
Office Supplies	2	24698000	469822	00	65502	\$ 15,300.00
Diplomas & Covers	2	24698000	469822	00	65503	\$ 15,300.00
Testing Supplies	2	24698000	469822	00	65507	\$ 2,600.00
Ed Software	2	24698000	469822	00	65701	\$ 10,200.00
Food	2	24698000	469822	00	66503	\$ 76,500.00
Materials	2	24698000	469822	00	66504	\$ 10,200.00
Computer Equip < 750	2	24698000	469822	00	66507	\$ 8,600.00
Subscriptions	2	24698000	469822	00	67001	\$ 10,200.00
Books	2	24698000	469822	00	67003	\$ 255,000.00
PSC Admin Fee	2	24698000	469822	00	67600	\$ 461,000.00
PCSB Admin Fee	2	24698000	469822	00	69510	\$ 36,800.00
Current Expense Contingency	2	24698000	469822	00	69900	\$ 55,344.00
SUBTOTAL CURRENT EXP.						\$ 1,218,344.00
Equipment/Tech < 750	2	24698000	469822	00	70506	\$ 35,500.00
Computer Equip 750-5000	2	24698000	469822	00	70606	\$ -
SUBTOTAL CAPITAL EXP.						\$ 35,500.00
TOTALS						\$ 2,632,344.00

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REVENUE SOURCES:	\$	2,632,344.00
EXP. CONTRACTED SERVICES	\$	(2,632,344.00)
TOTAL	\$	-