

**FISCAL YEAR 2015/2016  
POLK STATE COLLEGE  
LAKELAND COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	Budget Request 2015-16
Institutional Admin	2	2469800	469822	00	51200	\$ 70,431.00
Teacher Salaries	2	2469800	469822	00	52001	\$ 338,432.00
Instructional Supervisor	2	2469800	469822	00	52005	\$ -
Instructional Overloads	2	2469800	469822	00	52100	\$ 57,280.00
Substitute Instruction	2	2469800	469822	00	52200	\$ -
Other Professional	2	2469800	469822	00	53000	\$ 174,642.00
Other Prof Work	2	2469800	469822	00	53002	\$ 15,750.00
Career	2	2469800	469822	00	54000	\$ 58,303.00
Career - OT	2	2469800	469822	00	54100	\$ -
Career Emp-Perm P/T	2	2469800	469822	00	54500	\$ -
OPS Instructor	2	2469800	469822	00	56001	\$ 2,919.00
Part Time Subs	2	2469800	469822	00	56100	\$ 16,000.00
OPS-Other	2	2469800	469822	00	56500	\$ 861.00
OPS Career	2	2469800	469822	00	57000	\$ -
Social Security	2	2469800	469822	00	59100	\$ 43,638.00
Medicare	2	2469800	469822	00	59101	\$ 10,206.00
FRS Pension	2	2469800	469822	00	59203	\$ 31,005.00
FRS Investment	2	2469800	469822	00	59206	\$ 18,023.00
Retire Drop	2	2469800	469822	00	59207	\$ 3,915.00
Accrued Annual Leave Exp.	2	2469800	469822	00	59300	\$ -
Accrued Sick Leave Exp.	2	2469800	469822	00	59302	\$ -
Cellular Service	2	2469800	469822	00	59510	\$ 2,000.00
Health Insurance PPO	2	2469800	469822	00	59701	\$ 53,130.00
Life Insurance	2	2469800	469822	00	59702	\$ 2,573.00
Dental Insurance	2	2469800	469822	00	59703	\$ 3,267.00
Disability Insurance	2	2469800	469822	00	59704	\$ 2,263.00
Health Insurance HMO	2	2469800	469822	00	59711	\$ 33,224.00
Health Insurance C Plan	2	2469800	469822	00	59721	\$ 3,404.00
<b>SUBTOTAL PERSONNEL EXP.</b>						<b>941,266.00</b>

Travel In-District	2	2469800	469822	00	60501	
Travel Out Of District	2	2469800	469822	00	60502	10,000.00
Travel Out Of State	2	2469800	469822	00	60503	5,000.00
Student Travel	2	2469800	469822	00	60506	1,500.00
Conf. Registration Fees	2	2469800	469822	00	60510	3,000.00
Freight & Postage	2	2469800	469822	00	61000	2,500.00
Cellular Phone Service	2	2469800	469822	00	61504	
Printing	2	2469800	469822	00	62001	
Printing	2	2469800	469822	00	62002	4,000.00
Copier Service	2	2469800	469822	00	62005	
Maint. Service Contracts	2	2469800	469822	00	62504	
Rentals	2	2469800	469822	00	63000	
Rental - Facilities	2	2469800	469822	00	63001	-
Rental - Equipment	2	2469800	469822	00	63002	750.00
Rentals - Copy Machines	2	2469800	469822	00	63004	
Insurance	2	2469800	469822	00	63503	2,500.00
Other Services	2	2469800	469822	00	64500	
Direct Mail	2	2469800	469822	00	64501	
Institutional Membership	2	2469800	469822	00	64502	500.00
Contracted Transportation	2	2469800	469822	00	64508	30,000.00
Advertising	2	2469800	469822	00	64510	3,000.00
Tech Services	2	2469800	469822	00	64514	7,500.00
Background	2	2469800	469822	00	64515	750.00
Professional Fees	2	2469800	469822	00	65000	
Contracted Services	2	2469800	469822	00	65001	35,000.00
Honoraria	2	2469800	469822	00	65002	
Auditing Fees	2	2469800	469822	00	65004	7,150.00
Other Prof. Fees	2	2469800	469822	00	65007	
Accreditation	2	2469800	469822	00	65008	800.00
Tech CNS Fee	2	2469800	469822	00	65010	
Ed/Office Supplies	2	2469800	469822	00	65500	
Ed Materials & Supplies	2	2469800	469822	00	65501	5,000.00
Office Supplies	2	2469800	469822	00	65502	7,500.00
Diplomas & Covers	2	2469800	469822	00	65503	800.00
Computer Materials & Supplies	2	2469800	469822	00	65506	
Testing Supplies	2	2469800	469822	00	65507	7,500.00
Ed Software	2	2469800	469822	00	65701	15,000.00
Data Software - Adm - Non Cap	2	2469800	469822	00	65702	
Maintenance/Construction	2	2469800	469822	00	66000	
Athletic Uniforms	2	2469800	469822	00	66502	
Food	2	2469800	469822	00	66503	30,000.00
Materials	2	2469800	469822	00	66504	

Furniture & Equip < 750	2	2469800	469822	00	66506	
Computer Equip < 750	2	2469800	469822	00	66507	
Subscriptions	2	2469800	469822	00	67001	750.00
Books	2	2469800	469822	00	67003	185,619.00
PSC Admin Fee	2	2469800	469822	00	67600	90,000.00
Cultural Arts	2	2469800	469822	00	68034	
Other Expenses	2	2469800	469822	00	69500	
PCSB Admin Fee****	2	2469800	469822	00	69510	73,871.75
Current Expense Contingency	2	2469800	469822	00	69900	6,178.25
<b>SUBTOTAL CURRENT EXP.</b>						<b>536,169.00</b>
Tech < 750	2	2469800	469822	00	70506	
Education Furniture	2	2469800	469822	00	70601	
Office Furniture	2	2469800	469822	00	70602	
Computer Equip 750-5000	2	2469800	469822	00	70606	
<b>SUBTOTAL CAPITAL EXP.</b>						<b>-</b>
<b>TOTALS</b>						<b>1,477,435.00</b>

REVENUE SOURCES:

EXP. CONTRACTED SERVICES	\$	1,477,435.00
ADMINSTRATIVE EXPENSE		73,871.75
TOTAL	\$	<u>1,551,306.75</u>