

**FISCAL YEAR 2020/21
POLK STATE COLLEGE
GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2020/21
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	469833	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
SUBTOTAL PERSONNEL EXP.						\$ 993,990.00
Travel Out Of District	2	24698000	469833	00	60502	\$ 3,000.00
Travel Out Of State	2	24698000	469833	00	60503	\$ 2,080.00
Student Travel	2	24698000	469833	00	60506	\$ 207.00
Conf. Registration Fees	2	24698000	469833	00	60510	\$ 4,000.00
Freight & Postage	2	24698000	469833	00	61000	\$ 515.00
Printing - Off Campus	2	24698000	469833	00	62001	\$ 3,087.00
Printing - PSC Provided	2	24698000	469833	00	62002	\$ 721.00
Rental - Equipment	2	24698000	469833	00	63002	\$ 515.00
Insurance	2	24698000	469833	00	63503	\$ 1,746.00
Other Services	2	24698000	469833	00	64500	\$ 67.00
Institutional Membership	2	24698000	469833	00	64502	\$ 3,500.00
Contracted Transportation	2	24698000	469833	00	64508	
Advertising	2	24698000	469833	00	64510	\$ 2,060.00
Tuition Reimbursement	2	24698000	469833	00	64512	\$ 10,300.00
Tech Services	2	24698000	469833	00	64514	\$ 1,133.00
Background	2	24698000	469833	00	64515	\$ 515.00
Contracted Services	2	24698000	469833	00	65001	\$ 31,445.00
Auditing Fees	2	24698000	469833	00	65004	\$ 7,500.00
Accreditation	2	24698000	469833	00	65008	\$ 1,200.00
Ed Materials & Supplies	2	24698000	469833	00	65501	\$ 1,500.00
Office Supplies	2	24698000	469833	00	65502	\$ 2,883.00
Diplomas & Covers aka Graduation	2	24698000	469833	00	65503	\$ 6,500.00
Testing Supplies	2	24698000	469833	00	65507	\$ 1,339.00
Ed Software	2	24698000	469833	00	65701	\$ 8,218.00
Food	2	24698000	469833	00	66503	\$ 41,000.00
Furniture & Equip < 750	2	24698000	469833	00	66506	\$ 1,370.00
Subscriptions	2	24698000	469833	00	67001	\$ 3,600.00
Books	2	24698000	469833	00	67003	\$ 140,000.00
PSC Admin Fee	2	24698000	469833	00	67600	\$ 285,000.00
PCSB Admin Fee****	2	24698000	469833	00	69510	\$ 76,000.00
Current Expense Contingency	2	24698000	469833	00	69900	\$ 6,609.00
SUBTOTAL CURRENT EXP.						\$ 647,610.00
SUBTOTAL CAPITAL EXP.						\$ -
					TOTALS	\$ 1,641,600.00

FTE	270
-----	-----

REVENUE SOURCES:		1,641,600.00
EXP. CONTRACTED SERVICES	\$	1,641,600.00
TOTAL		0.00