

**FISCAL YEAR 2021/22**  
**POLK STATE COLLEGE**  
**CHAIN OF LAKES COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2021/22
Institutional Admin	2	24698000	469811	00	51200	\$ 73,440.00
Teacher Salaries	2	24698000	469811	00	52001	\$ 455,253.00
Instructional Overloads	2	24698000	469811	00	52100	\$ 23,190.00
Other Professional	2	24698000	469811	00	53000	\$ 162,117.00
Other Prof Work	2	24698000	469811	00	53002	\$ 5,184.00
Career	2	24698000	469811	00	54000	\$ 75,909.00
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	\$ 49,351.00
Medicare	2	24698000	469811	00	59101	\$ 11,548.00
FRS Pension	2	24698000	469811	00	59203	\$ 65,503.00
FRS Investment	2	24698000	469811	00	59206	\$ 14,762.00
Cellular Service	2	24698000	469811	00	59510	\$ 1,440.00
Health Insurance PPO	2	24698000	469811	00	59701	\$ 91,245.00
Life Insurance	2	24698000	469811	00	59702	\$ 4,800.00
Dental Insurance	2	24698000	469811	00	59703	\$ 3,960.00
Disability Insurance	2	24698000	469811	00	59704	\$ 3,105.00
Health Insurance HMO	2	24698000	469811	00	59711	\$ 67,878.00
<b>SUBTOTAL PERSONNEL EXP.</b>						<b>\$ 1,121,685.00</b>
Travel In-District	2	24698000	469811	00	60501	\$ 300.00
Travel Out Of District	2	24698000	469811	00	60502	\$ 3,000.00
Travel Out Of State	2	24698000	469811	00	60503	\$ 6,000.00
Conf. Registration Fees	2	24698000	469811	00	60510	\$ 5,000.00
Freight & Postage	2	24698000	469811	00	61000	\$ 3,000.00
Printing	2	24698000	469811	00	62001	\$ 4,500.00
Maint. Service Contracts	2	24698000	469811	00	62504	\$ 1,400.00
Insurance	2	24698000	469811	00	63503	\$ 4,500.00
Other Services	2	24698000	469811	00	64500	\$ 2,300.00
Institutional Membership	2	24698000	469811	00	64502	\$ 2,000.00
Advertising	2	24698000	469811	00	64510	\$ 2,000.00
Tuition Reimbursement	2	24698000	469811	00	64512	\$ 15,000.00
Tech Services	2	24698000	469811	00	64514	\$ 2,500.00
Background	2	24698000	469811	00	64515	\$ 300.00
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	\$ 3,000.00
Ed Materials & Supplies	2	24698000	469811	00	65501	\$ 21,000.00
Office Supplies	2	24698000	469811	00	65502	\$ 10,000.00
Diplomas & Covers	2	24698000	469811	00	65503	\$ 10,000.00
Computer Materials & Supplies	2	24698000	469811	00	65506	\$ 400.00
Testing Supplies	2	24698000	469811	00	65507	\$ 1,500.00
Ed Software	2	24698000	469811	00	65701	\$ 15,000.00
Food	2	24698000	469811	00	66503	\$ 25,000.00
Subscriptions	2	24698000	469811	00	67001	\$ 3,000.00
Books	2	24698000	469811	00	67003	\$ 208,000.00
PSC Admin Fee	2	24698000	469811	00	67600	\$ 644,250.00
PCSB Admin Fee	2	24698000	469811	00	69510	\$ 30,403.00
Current Expense Contingency	2	24698000	469811	00	69900	\$ 143.00
<b>SUBTOTAL CURRENT EXP.</b>						<b>\$ 1,046,496.00</b>
Computer Equip 750-5000	2	24698000	469811	00	70606	\$ 24,269.00
<b>SUBTOTAL CAPITAL EXP.</b>						<b>\$ 24,269.00</b>
<b>TOTALS</b>						<b>\$ 2,192,450.00</b>