

**FISCAL YEAR 2023/24
POLK STATE COLLEGE
GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2023/24
Institutional Admin	2	24698000	469833	00	51200	\$ 82,234.00
Teacher Salaries	2	24698000	469833	00	52001	\$ 484,850.00
Instructional Overloads	2	24698000	469833	00	52100	\$ 16,532.00
Other Professional	2	24698000	469833	00	53000	\$ 65,264.00
Career	2	24698000	469833	00	54000	\$ 111,688.00
Career - OT	2	24698000	469833	00	54100	\$ 2,500.00
FT/PT Temp Faculty	2	24698000	469833	00	56001	\$ 33,649.00
Part Time Subs	2	24698000	469833	00	56100	\$ 2,500.00
Social Security	2	24698000	469833	00	59100	\$ 49,552.00
Medicare	2	24698000	469833	00	59101	\$ 11,588.00
FRS Pension	2	24698000	469833	00	59203	\$ 84,469.00
FRS Investment	2	24698000	469833	00	59206	\$ 7,099.00
Health Insurance PPO	2	24698000	468933	00	59701	\$ 91,149.00
Life Insurance	2	24698000	469833	00	59702	\$ 4,298.00
Dental Insurance	2	24698000	469833	00	59703	\$ 3,432.00
Disability Insurance	2	24698000	469833	00	59704	\$ 2,779.00
Health Insurance HMO	2	24698000	469833	00	59711	\$ 60,460.00
SUBTOTAL PERSONNEL EXP.						\$ 1,114,043.00
Freight & Postage	2	24698000	469833	00	61000	\$ 1,500.00
Cellular Phone Service	2	24698000	469833	00	61504	
Printing - Off Campus	2	24698000	469833	00	62001	\$ 3,000.00
Printing - PSC Provided	2	24698000	469833	00	62002	\$ 100.00
Insurance	2	24698000	469833	00	63503	\$ 2,000.00
Institutional Membership	2	24698000	469833	00	64502	\$ 3,000.00
Advertising	2	24698000	469833	00	64510	\$ 10,000.00
Tuition Reimbursement	2	24698000	469833	00	64512	\$ 10,000.00
Tech Services	2	24698000	469833	00	64514	\$ 500.00
Background	2	24698000	469833	00	64515	\$ 1,000.00
Contracted Services	2	24698000	469833	00	65001	\$ -
Auditing Fees	2	24698000	469833	00	65004	\$ 8,500.00
Accreditation	2	24698000	469833	00	65008	\$ 2,400.00
Ed Materials & Supplies	2	24698000	469833	00	65501	\$ 5,000.00
Office Supplies	2	24698000	469833	00	65502	\$ 5,000.00
Diplomas & Covers aka Graduation	2	24698000	469833	00	65503	\$ 10,000.00
Testing Supplies	2	24698000	469833	00	65507	\$ 20,000.00
Ed Software	2	24698000	469833	00	65701	\$ 6,500.00
Food	2	24698000	469833	00	66503	\$ 50,000.00
Subscriptions	2	24698000	469833	00	67001	\$ 10,000.00
Books	2	24698000	469833	00	67003	\$ 55,000.00
PSC Admin Fee	2	24698000	469833	00	67600	\$ 371,250.00
PCSB Admin Fee	2	24698000	469833	00	69510	\$ 87,207.00
Current Expense Contingency	2	24698000	469833	00	69900	\$ 31,750.00
Computer Equip Lease - Dell	2	24698000	469833	00	70606	
SUBTOTAL CURRENT EXP.						\$ 693,707.00
SUBTOTAL CAPITAL EXP.						\$ -
TOTALS						\$ 1,807,750.00