

**FISCAL YEAR 2014/2015
POLK STATE COLLEGE
GATEWAY HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	Requested for 2015
Institutional Admin	2	2469800	469833	00	51200	22,359.00
Teacher Salaries	2	2469800	469833	00	52001	124,303.00
Instructional Supervisor	2	2469800	469833	00	52005	-
Instructional Overloads	2	2469800	469833	00	52100	63,644.00
Substitute Instruction	2	2469800	469833	00	52200	2,000.00
Other Professional	2	2469800	469833	00	53000	127,650.00
Other Prof Work	2	2469800	469833	00	53002	9,600.00
Career	2	2469800	469833	00	54000	18,764.00
Career - OT	2	2469800	469833	00	54100	1,500.00
Career Emp-Perm P/T	2	2469800	469833	00	54500	13,269.00
OPS Instructor	2	2469800	469833	00	56001	-
Part Time Subs	2	2469800	469833	00	56100	-
OPS-Other	2	2469800	469833	00	56500	-
OPS Career	2	2469800	469833	00	57000	-
Social Security	2	2469800	469833	00	59100	23,627.00
Medicare	2	2469800	469833	00	59101	5,526.00
FRS Pension	2	2469800	469833	00	59203	26,914.00
FRS Investment	2	2469800	469833	00	59206	-
Retire D	2	2469800	469833	00	59207	3,330.00
Accrued Annual Leave Exp.	2	2469800	469833	00	59300	-
Accrued Sick Leave Exp.	2	2469800	469833	00	59302	-
Cellular Service	2	2469800	469833	00	59510	-
Health Insurance PPO	2	2469800	469833	00	59701	41,517.00
Life Insurance	2	2469800	469833	00	59702	798.00
Dental Insurance	2	2469800	469833	00	59703	1,589.00
Disability Insurance	2	2469800	469833	00	59704	1,165.00
Health Insurance HMO	2	2469800	469833	00	59711	16,537.00
Health Insurance C Plan	2	2469800	469833	00	59721	-
SUBTOTAL PERSONNEL EXP.						504,092.00

Travel In-District	2	2469800	469833	00	60501	
Travel Out Of District	2	2469800	469833	00	60502	2,600.00
Travel Out Of State	2	2469800	469833	00	60503	2,200.00
Student Travel	2	2469800	469833	00	60506	500.00
Conf. Registration Fees	2	2469800	469833	00	60510	
Freight & Postage	2	2469800	469833	00	61000	1,000.00
Cellular Phone Service	2	2469800	469833	00	61504	
Printing	2	2469800	469833	00	62001	
Printing	2	2469800	469833	00	62002	3,000.00
Copier Service	2	2469800	469833	00	62005	
Rental - Facilities	2	2469800	469833	00	63001	
Rental - Equipment	2	2469800	469833	00	63002	500.00
Rentals - Copy Machines	2	2469800	469833	00	63004	
Insurance	2	2469800	469833	00	63503	1,500.00
Other Services	2	2469800	469833	00	64501	
Institutional Membership	2	2469800	469833	00	64502	350.00
Contracted Transportation	2	2469800	469833	00	64508	
Advertising	2	2469800	469833	00	64510	3,500.00
Tuition Reimbursement	2	2469800	469833	00	64512	
Tech Services	2	2469800	469833	00	64514	1,250.00
Background	2	2469800	469833	00	64515	500.00
Professional Fees	2	2469800	469833	00	65000	
Contracted Services	2	2469800	469833	00	65001	30,000.00
Honoraria	2	2469800	469833	00	65002	
Auditing Fees	2	2469800	469833	00	65004	7,500.00
Other Prof. Fees	2	2469800	469833	00	65007	
Accreditation	2	2469800	469833	00	65008	3,000.00
Tech CNS Fee	2	2469800	469833	00	65010	
Ed/Office Supplies	2	2469800	469833	00	65500	
Ed Materials & Supplies	2	2469800	469833	00	65501	1,500.00
Office Supplies	2	2469800	469833	00	65502	5,000.00
Diplomas & Covers	2	2469800	469833	00	65503	400.00
Computer Materials & Supplies	2	2469800	469833	00	65506	
Testing Supplies	2	2469800	469833	00	65507	
Ed Software	2	2469800	469833	00	65701	5,000.00
Data Software - Adm - Non Cap	2	2469800	469833	00	65702	
Maintenance/Construction	2	2469800	469833	00	66000	
Athletic Uniforms	2	2469800	469833	00	66502	
Food	2	2469800	469833	00	66503	20,000.00
Materials	2	2469800	469833	00	66504	
Furniture & Equip < 750	2	2469800	469833	00	66506	280.00
Computer Equip < 750	2	2469800	469833	00	66507	
Books	2	2469800	469833	00	67003	40,000.00
PSC Admin Fee	2	2469800	469833	00	67600	
Cultural Arts	2	2469800	469833	00	68034	
Other Expenses	2	2469800	469833	00	69500	

PCSB Admin Fee****	2	2469800	469833	00	69510	35,500.00
Current Expense Contingency	2	2469800	469833	00	69900	38,901.76
SUBTOTAL CURRENT EXP.						203,981.76
Tech < 750	2	2469800	469833	00	70506	-
Education Furniture	2	2469800	469833	00	70601	-
Office Furniture	2	2469800	469833	00	70602	
Computer Equip 750-5000	2	2469800	469833	00	70606	2,000.00
SUBTOTAL CAPITAL EXP.						2,000.00
TOTALS						710,073.76

Estimated Revenue 710,073.76 **Estimated 3% increase in Revenue

**Based on 125 students*

- Funds available for operational expenditures.