

**FISCAL YEAR 2013/14
POLK STATE COLLEGE
GATEWAY COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS**

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST FY 14
Institutional Admin	2	4698000	469822	00	51200	\$20,374.05
Teacher Salaries	2	2469800	469822	00	52001	\$188,287.60
Other Professional	2	4698000	469822	00	53000	201,822.60
Career	2	4698000	469822	00	54000	55,245.96
OPS Career	2	4698000	469822	00	57000	5,000.00
Social Security	2	4698000	469822	00	59100	28,875.29
Medicare	2	4698000	469822	00	59101	6,898.08
FRS Pension	2	4698000	469822	00	59203	2,526.68
FRS Investment	2	4698000	469822	00	59206	23,963.67
Retire D	2	4698000	469822	00	59207	3,338.40
Health Insurance PPO	2	4698000	469822	00	59701	\$3,589.10
Life Insurance	2	4698000	469822	00	59702	1,816.32
Dental Insurance	2	4698000	469822	00	59703	2,410.80
Disability Insurance	2	4698000	469822	00	59704	1,490.28
Health Insurance HMO	2	4698000	469822	00	59711	71,323.20
SUBTOTAL PERSONNEL EXP.						\$616,962.03

Travel In-District	2	4698000	469822	00	60501	500.00
Travel Out Of District	2	4698000	469822	00	60502	11,740.00
Travel Out Of State	2	4698000	469822	00	60503	11,445.00
Student Travel	2	4698000	469822	00	60506	2,500.00
Conf. Registration Fees	2	4698000	469822	00	60510	5,700.00
Freight & Postage	2	4698000	469822	00	61000	2,000.00
Printing	2	4698000	469822	00	62001	5,400.00
Printing	2	4698000	469822	00	62002	2,500.00
Rental - Facilities	2	4698000	469822	00	63001	1,000.00
Insurance	2	4698000	469822	00	63503	1,000.00
Other Services	2	4698000	469822	00	64501	10,400.00
Institutional Membership	2	4698000	469822	00	64502	350.00
Advertising	2	4698000	469822	00	64510	500.00
Tuition Reimbursement	2	4698000	469822	00	64512	750.00
Tech Services	2	4698000	469822	00	64514	2,000.00
Background	2	4698000	469822	00	64515	1,000.00
Contracted Services	2	4698000	469822	00	65001	31,000.00
Auditing Fees	2	2469800	469822	00	65004	7,500.00
Other Prof. Fees	2	4698000	469822	00	65007	4,100.00
Ed/Office Supplies	2	4698000	469822	00	65500	2,500.00
Ed Materials & Supplies	2	4698000	469822	00	65501	3,500.00
Office Supplies	2	4698000	469822	00	65502	12,000.00
Diplomas & Covers	2	4698000	469822	00	65503	500.00
Computer Materials & Supplies	2	4698000	469822	00	65506	1,000.00
Testing Supplies	2	4698000	469822	00	65507	800.00
Ed Software	2	4698000	469822	00	65701	30,000.00
Food	2	4698000	469822	00	66503	10,000.00
Furniture & Equip < 750	2	4698000	469822	00	66506	500.00
Computer Equip < 750	2	4698000	469822	00	66507	500.00
Books	2	4698000	469822	00	67003	15,000.00
Cultural Arts	2	2469800	469822	00	68034	50.00
Other Expenses	2	2469800	469822	00	69500	50.00
Current Expense Contingency	2	4698000	469822	00	69900	21,599.97
SUBTOTAL CURRENT EXP.						\$199,384.97
Tech < 750	2	4698000	469822	00	70506	1,865.00
Computer Equip 750-5000	2	4698000	469822	00	70606	5,000.00

SUBTOTAL CAPITAL EXP.	\$6,865.00
TOTALS	823,212.00

REVENUE SOURCES

EXP. CONTRACTED SERVICES	\$ 496,000.00
GRANTS	\$ 327,212.00
TOTALS	<u>\$ 823,212.00</u>