FISCAL YEAR 2023/24
POLK STATE COLLEGE
LAKELAND COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	PROPOSED REVIEW 2023-24
Institutional Admin	2	24698000	469822	00	51200	$ 86,002.00
Teacher Salaries	2	24698000	469822	00	52001	$ 326,932.00
Instructional Overloads	2	24698000	469822	00	52100	$ 38,954.00
Other Professional	2	24698000	469822	00	53000	$ 301,960.00
Career	2	24698000	469822	00	54000	$ 143,316.00
Social Security	2	24698000	469822	00	59100	$ 55,631.00
Medicare	2	24698000	469822	00	59101	$ 13,016.00
FRS Pension	2	24698000	469822	00	59203	$ 97,570.00
FRS Investment	2	24698000	469822	00	59206	$ 12,249.00
PSC UA Ret Program	2	24698000	469822	00	59290	$ 1,868.00
Health Insurance PPO	2	24698000	469822	00	59701	$ 113,915.00
Life Insurance	2	24698000	469822	00	59702	$ 4,869.00
Dental Insurance	2	24698000	469822	00	59703	$ 3,960.00
Disability Insurance	2	24698000	469822	00	59704	$ 3,151.00
Health Insurance HMO	2	24698000	469822	00	59711	$ 60,460.00
SUBTOTAL PERSONNEL EXP.						**$ 1,263,853.00**
Travel In-District	2	24698000	469822	00	60501	$ 1,500.00
Travel Out Of District	2	24698000	469822	00	60502	$ 10,000.00
Travel Out Of State	2	24698000	469822	00	60503	$ 10,000.00
Student Travel	2	24698000	469822	00	60506	$ 2,500.00
Conf. Registration Fees	2	24698000	469822	00	60510	$ 10,000.00
Freight & Postage	2	24698000	469822	00	61000	$ 4,000.00
Printing off campus	2	24698000	469822	00	62001	$ 5,000.00
Printing college provided	2	24698000	469822	00	62002	$ -
Insurance	2	24698000	469822	00	63503	$ 4,000.00
Direct Mail	2	24698000	469822	00	64501	$ 7,000.00
Institutional Membership	2	24698000	469822	00	64502	$ 2,500.00
Advertising	2	24698000	469822	00	64510	$ 10,000.00
Tuition Reimbursement	2	24698000	469822	00	64512	$ 15,000.00
Tech Services	2	24698000	469822	00	64514	$ 2,500.00
Background	2	24698000	469822	00	64515	$ 2,000.00
Consultant Fees	2	24698000	469822	00	65001	$ 40,000.00
Auditing Fees	2	24698000	469822	00	65004	$ 9,000.00
Accreditation	2	24698000	469822	00	65008	$ 7,000.00
Ed Materials & Supplies	2	24698000	469822	00	65501	$ 15,000.00
Office Supplies	2	24698000	469822	00	65502	$ 25,000.00
Diplomas & Covers	2	24698000	469822	00	65503	$ 15,000.00
Testing Supplies	2	24698000	469822	00	65507	$ 2,500.00
Ed Software	2	24698000	469822	00	65701	$ 10,000.00
Food	2	24698000	469822	00	66503	$ 52,000.00
Materials	2	24698000	469822	00	66504	$ 14,425.00
Subscriptions	2	24698000	469822	00	67001	$ 10,000.00
Books	2	24698000	469822	00	67003	$ 100,000.00
PSC Admin Fee	2	24698000	469822	00	67600	$ 654,625.00
PCSB Admin Fee	2	24698000	469822	00	69510	$ 36,000.00
Current Expense Contingency	2	24698000	469822	00	69900	$ 216,153.00
SUBTOTAL CURRENT EXP.						**$ 1,292,703.00**
Computer Equip 750-5000	2	24698000	469822	00	70606	$ 24,269.00
SUBTOTAL CAPITAL EXP.						**$ 24,269.00**
					TOTALS	**$ 2,580,825.00**

	FTE	**325**
REVENUE SOURCES:		2,580,825.00
EXP. CONTRACTED SERVICES	$	2,580,825.00
TOTAL	$	-