

FISCAL YEAR 2022/23
POLK STATE COLLEGE
LAKELAND COLLEGIATE HIGH SCHOOL BUDGET ANALYSIS

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2022/23
Institutional Admin	2	24698000	469822	00	51200	\$ 83,336.00
Teacher Salaries	2	24698000	469822	00	52001	\$ 316,941.00
Instructional Overloads	2	24698000	469822	00	52100	\$ 38,954.00
Other Professional	2	24698000	469822	00	53000	\$ 228,259.00
Career	2	24698000	469822	00	54000	\$ 130,524.00
Social Security	2	24698000	469822	00	59100	\$ 46,070.00
Medicare	2	24698000	469822	00	59101	\$ 10,780.00
FRS Pension	2	24698000	469822	00	59203	\$ 77,523.00
FRS Investment	2	24698000	469822	00	59206	\$ 11,636.00
PSC UA Ret Program	2	24698000	469822	00	59290	\$ 1,868.00
Health Insurance PPO	2	24698000	469822	00	59701	\$ 91,166.00
Life Insurance	2	24698000	469822	00	59702	\$ 4,549.00
Dental Insurance	2	24698000	469822	00	59703	\$ 3,696.00
Disability Insurance	2	24698000	469822	00	59704	\$ 2,944.00
Health Insurance HMO	2	24698000	469822	00	59711	\$ 72,552.00
SUBTOTAL PERSONNEL EXP.						\$ 1,120,798.00
Travel In-District	2	24698000	469822	00	60501	\$ 1,500.00
Travel Out Of District	2	24698000	469822	00	60502	\$ 15,000.00
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	\$ 3,500.00
Printing off campus	2	24698000	469822	00	62001	\$ 5,000.00
Printing college provided	2	24698000	469822	00	62002	\$ 5,000.00
Insurance	2	24698000	469822	00	63503	\$ 2,500.00
Direct Mail	2	24698000	469822	00	64501	\$ 8,500.00
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	\$ 1,000.00
Consultant Fees	2	24698000	469822	00	65001	\$ 36,000.00
Auditing Fees	2	24698000	469822	00	65004	\$ 8,000.00
Accreditation	2	24698000	469822	00	65008	\$ 2,500.00
Ed Materials & Supplies	2	24698000	469822	00	65501	\$ 12,500.00
Office Supplies	2	24698000	469822	00	65502	\$ 15,000.00
Diplomas & Covers	2	24698000	469822	00	65503	\$ 25,000.00
Testing Supplies	2	24698000	469822	00	65507	\$ 2,000.00
Ed Software	2	24698000	469822	00	65701	\$ 10,000.00
Food	2	24698000	469822	00	66503	\$ 25,000.00
Materials	2	24698000	469822	00	66504	\$ 15,000.00
Subscriptions	2	24698000	469822	00	67001	\$ 10,000.00
Books	2	24698000	469822	00	67003	\$ 300,000.00
PSC Admin Fee	2	24698000	469822	00	67600	\$ 605,625.00
PCSB Admin Fee	2	24698000	469822	00	69510	\$ 30,403.00
Current Expense Contingency	2	24698000	469822	00	69900	\$ 59,305.00
SUBTOTAL CURRENT EXP.						\$ 1,250,833.00
Computer Equip 750-5000	2	24698000	469822	00	70606	\$ 24,269.00
SUBTOTAL CAPITAL EXP.						\$ 24,269.00
TOTALS						\$ 2,395,900.00