## FISCAL YEAR 2016/17 POLK STATE COLLEGE GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS

ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	BUDGET REQUEST 2016/17
Institutional Admin	2	2469800	469833	00	51200	\$ 79,310.00
Teacher Salaries	2	2469800	469833	00	52001	\$ 222,480.00
Instructional Supervisor	2	2469800	469833	00	52005	\$ -
Instructional Overloads	2	2469800	469833	00	52100	\$ -
Substitute Instruction	2	2469800	469833	00	52200	\$ -
Other Professional	2	2469800	469833	00	53000	\$ 150,380.00
Other Prof Work	2	2469800	469833	00	53002	\$ -
Career	2	2469800	469833	00	54000	
Career - OT	2	2469800	469833	00	54100	\$ -
Career Emp-Perm P/T	2	2469800	469833	00	54500	\$ 30,900.00
OPS Instructor	2	2469800	469833	00	56001	\$ -
Part Time Subs	2	2469800	469833	00	56100	\$ 7,500.00
OPS-Other	2	2469800	469833	00	56500	\$ -
OPS Career	2	2469800	469833	00	57000	\$ 12,002.00
Social Security	2	2469800	469833	00	59100	\$ 30,154.00
Medicare	2	2469800	469833	00	59101	\$ 7,287.00
FRS Pension	2	2469800	469833	00	59203	\$ 37,793.00
FRS Investment	2	2469800	469833	00	59206	
Retire Drop	2	2469800	469833	00	59207	\$ -
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	\$ 1,920.00
Health Insurance PPO	2	2469800	468933	00	59701	\$ 68,400.00
Life Insurance	2	2469800	469833	00	59702	\$ 23,175.00
Dental Insurance	2	2469800	469833	00	59703	\$ 2,392.00
Disability Insurance	2	2469800	469833	00	59704	\$ 2,318.00
Health Insurance HMO	2	2469800	469833	00	59711	
Health Insurance C Plan	2	2469800	469833	00	59721	\$ -
SUBTOTAL PERSONNEL EXP.						\$ 676,011.00

## FISCAL YEAR 2016/17 POLK STATE COLLEGE GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS

Travel Out Of District         2         2469800         469833         00         60502         \$         6,300.00           Travel Out Of State         2         2469800         469833         00         60503         \$         7,500.00           Student Travel         2         2469800         469833         00         60506         \$         1,500.00           Travel - Non Employee         2         2469800         469833         00         60507         \$         -           Conf. Registration Fees         2         2469800         469833         00         60510         \$         2,500.00           Freight & Postage         2         2469800         469833         00         61000         \$         -           Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62005         \$         -           Printing         2         2469800         469833         00         62001         \$         -	In		• • • • • • • •	1	0.0	40.504	Δ.	
Travel Out Of State         2         2469800         469833         00         60503         \$ 7,500.00           Student Travel         2         2469800         469833         00         60506         \$ 1,500.00           Travel - Non Employee         2         2469800         469833         00         60507         \$ -           Conf. Registration Fees         2         2469800         469833         00         60501         \$ 2,500.00           Freight & Postage         2         2469800         469833         00         61000         \$ 1,750.00           Cellular Phone Service         2         2469800         469833         00         61000         \$ -           Printing         2         2469800         469833         00         62002         \$ 4,500.00           Copier Service         2         2469800         469833         00         62002         \$ 4,500.00           Copier Service         2         2469800         469833         00         62002         \$ 5         -           Maint. Service Contracts         2         2469800         469833         00         63001         \$ -           Rental - Facilities         2         2469800         469833	Travel In-District	2	2469800	469833	00	60501	\$	-
Student Travel         2         2469800         469833         00         60506         \$         1,500.00           Travel - Non Employee         2         2469800         469833         00         60507         \$         -           Conf. Registration Fees         2         2469800         469833         00         60510         \$         2,500.00           Frieght & Postage         2         2469800         469833         00         61504         \$         -           Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62002         \$         4,500.00           Copier Service         2         2469800         469833         00         62005         \$         -           Maint. Service Contracts         2         2469800         469833         00         63005         \$         -           Rental - Facilities         2         2469800         469833         00         63001         \$         -           Rental - Equipment         2         2469800         469833         00         63002         \$         500.00							-	· · · · · · · · · · · · · · · · · · ·
Travel - Non Employee         2         2469800         469833         00         60507         \$         -           Conf. Registration Pees         2         2469800         469833         00         60510         \$         2,500.00           Freight & Postage         2         2469800         469833         00         61504         \$         -           Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62002         \$         4,500.00           Copier Service         2         2469800         469833         00         62004         \$         -           Rentals         2         2469800         469833         00         63000         \$         -           Rentals         2         2469800         469833         00         63001         \$         -           Rental - Equipment         2         2469800         469833         00         63001         \$         -           Rental - Equipment								
Conf. Registration Fees         2         2469800         469833         00         60510         \$ 2,500.00           Freight & Postage         2         2469800         469833         00         61000         \$ 1,750.00           Cellular Phone Service         2         2469800         469833         00         61001         \$ -           Printing         2         2469800         469833         00         62001         \$ -           Printing         2         2469800         469833         00         62001         \$ -           Printing         2         2469800         469833         00         62005         \$ -           Maint. Service Contracts         2         2469800         469833         00         62005         \$ -           Maint. Service Contracts         2         2469800         469833         00         63001         \$ -           Rentals         2         2469800         469833         00         63001         \$ -           Rental - Facilities         2         2469800         469833         00         63002         \$ 500.00           Rentals - Copy Machines         2         2469800         469833         00         63004         \$					00	60506	_	1,500.00
Freight & Postage	1 2				00			-
Cellular Phone Service         2         2469800         469833         00         61504         \$         -           Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62002         \$         4,500.00           Copier Service         2         2469800         469833         00         62005         \$         -           Maint. Service Contracts         2         22469800         469833         00         62004         \$         -           Rentals         2         22469800         469833         00         63000         \$         -           Rental - Facilities         2         22469800         469833         00         63001         \$         -           Rental - Equipment         2         22469800         469833         00         63004         \$         -           Rentals - Copy Machines         2         22469800         469833         00         63004         \$         -           Insurance         2         22469800         469833         00         63503         \$         1,600.00	Conf. Registration Fees	2	2469800	469833	00	60510	\$	2,500.00
Printing         2         2469800         469833         00         62001         \$         -           Printing         2         2469800         469833         00         62002         \$         4,500.00           Copier Service         2         2469800         469833         00         62005         \$         -           Maint. Service Contracts         2         22469800         469833         00         62504         \$         -           Rentals         2         2469800         469833         00         63000         \$         -           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         63004         \$         -           Insurance         2         2469800         469833         00         64501         \$         -           Instraice <td>Freight &amp; Postage</td> <td>2</td> <td>2469800</td> <td>469833</td> <td>00</td> <td>61000</td> <td>\$</td> <td>1,750.00</td>	Freight & Postage	2	2469800	469833	00	61000	\$	1,750.00
Printing         2         2469800         469833         00         62002         \$ 4,500.00           Copier Service         2         2469800         469833         00         62005         \$ -           Maint. Service Contracts         2         2469800         469833         00         62504         \$ -           Rentals         2         2469800         469833         00         63000         \$ -           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         63004         \$ -           Insurance         2         2469800         469833         00         63503         \$ 1,600.00           Other Services         2         2469800         469833         00         64501         \$ -           Institutional Membership         2         2469800         469833         00         64501         \$ -	Cellular Phone Service	2	2469800	469833	00	61504	\$	_
Copier Service         2         2469800         469833         00         62005         \$         -           Maint. Service Contracts         2         2469800         469833         00         62504         \$         -           Rentals         2         2469800         469833         00         63000         \$         -           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         \$         1,600.00           Other Services         2         2469800         469833         00         64500         \$         60.00           Dirict Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64508         \$         15,000.00 <td>Printing</td> <td>2</td> <td>2469800</td> <td>469833</td> <td>00</td> <td>62001</td> <td>\$</td> <td>-</td>	Printing	2	2469800	469833	00	62001	\$	-
Maint. Service Contracts         2         2469800         469833         00         62504         \$         -           Rentals         2         2469800         469833         00         63000         \$         -           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         \$         1,600.00           Other Services         2         2469800         469833         00         64500         \$         60.00           Direct Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64501         \$         15,000.00           Advertising         2         2469800         469833         00         64510         \$         3,500.00	Printing	2	2469800	469833	00	62002	\$	4,500.00
Rentals         2         2469800         469833         00         63000         \$         -           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         \$         1,600.00           Other Services         2         2469800         469833         00         64501         \$         600.00           Direct Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64501         \$         -           Contracted Transportation         2         2469800         469833         00         64510         \$         3,500.00           Reck Services         2         2469800         469833         00         64510         \$         3,500.00	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         \$         1,600.00           Other Services         2         2469800         469833         00         64500         \$         60.00           Direct Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64502         \$         250.00           Contracted Transportation         2         2469800         469833         00         64502         \$         250.00           Contracted Transportation         2         2469800         469833         00         64510         \$         3,500.00           Tech Services         2         2469800         469833         00         64514         \$	Maint. Service Contracts	2	2469800	469833	00	62504	\$	-
Rental - Equipment         2         2469800         469833         00         63002         \$ 500.00           Rentals - Copy Machines         2         2469800         469833         00         63004         \$ -           Insurance         2         2469800         469833         00         63503         \$ 1,600.00           Other Services         2         2469800         469833         00         64500         \$ 60.00           Direct Mail         2         2469800         469833         00         64501         \$ -           Institutional Membership         2         2469800         469833         00         64502         \$ 250.00           Contracted Transportation         2         2469800         469833         00         64508         \$ 15,000.00           Advertising         2         2469800         469833         00         64510         \$ 3,500.00           Tech Services         2         2469800         469833         00         64514         \$ 1,035.00           Background         2         2469800         469833         00         6511         \$ 500.00           Professional Fees         2         2469800         469833         00         65001	Rentals	2	2469800	469833	00	63000	\$	-
Rentals - Copy Machines         2         2469800         469833         00         63004         \$         -           Insurance         2         2469800         469833         00         63503         \$         1,600.00           Other Services         2         2469800         469833         00         64500         \$         60.00           Direct Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64502         \$         250.00           Contracted Transportation         2         2469800         469833         00         64508         \$         15,000.00           Advertising         2         2469800         469833         00         64510         \$         3,500.00           Tech Services         2         2469800         469833         00         64514         \$         1,035.00           Background         2         2469800         469833         00         65101         \$         500.00           Professional Fees         2         2469800         469833         00         65001         \$         -	Rental - Facilities	2	2469800	469833	00	63001	\$	-
Insurance	Rental - Equipment	2	2469800	469833	00	63002	\$	500.00
Other Services         2         2469800         469833         00         64500         \$         60.00           Direct Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64502         \$         250.00           Contracted Transportation         2         2469800         469833         00         64508         \$         15,000.00           Advertising         2         2469800         469833         00         64510         \$         3,500.00           Tech Services         2         2469800         469833         00         64514         \$         1,035.00           Background         2         2469800         469833         00         64515         \$         500.00           Professional Fees         2         2469800         469833         00         65000         \$         -           Contracted Services         2         2469800         469833         00         65001         \$         33,000.00           Honoraria         2         2469800         469833         00         65002         \$         - <td>Rentals - Copy Machines</td> <td>2</td> <td>2469800</td> <td>469833</td> <td>00</td> <td>63004</td> <td>\$</td> <td>-</td>	Rentals - Copy Machines	2	2469800	469833	00	63004	\$	-
Direct Mail         2         2469800         469833         00         64501         \$         -           Institutional Membership         2         2469800         469833         00         64502         \$         250.00           Contracted Transportation         2         2469800         469833         00         64508         \$         15,000.00           Advertising         2         2469800         469833         00         64510         \$         3,500.00           Tech Services         2         2469800         469833         00         64514         \$         1,035.00           Background         2         2469800         469833         00         64515         \$         500.00           Professional Fees         2         2469800         469833         00         65000         \$         -           Contracted Services         2         2469800         469833         00         65001         \$         33,000.00           Honoraria         2         2469800         469833         00         65002         \$         -           Auditing Fees         2         2469800         469833         00         65004         \$         7,150.00<	Insurance	2	2469800	469833	00	63503	\$	1,600.00
Distitutional Membership   2   2469800   469833   00   64502   \$   250.00	Other Services	2	2469800	469833	00	64500	\$	60.00
Contracted Transportation         2         2469800         469833         00         64508         \$ 15,000.00           Advertising         2         2469800         469833         00         64510         \$ 3,500.00           Tech Services         2         2469800         469833         00         64514         \$ 1,035.00           Background         2         2469800         469833         00         64515         \$ 500.00           Professional Fees         2         2469800         469833         00         65000         \$ -           Contracted Services         2         2469800         469833         00         65001         \$ 33,000.00           Honoraria         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65002         \$ -           Other Prof. Fees         2         2469800         469833         00         65004         \$ 7,150.00           Other Prof. Fees         2         2469800         469833         00         65007         \$ -           Accreditation         2         2469800         469833         00         65008	Direct Mail	2	2469800	469833	00	64501	\$	-
Advertising         2         2469800         469833         00         64510         \$ 3,500.00           Tech Services         2         2469800         469833         00         64514         \$ 1,035.00           Background         2         2469800         469833         00         64515         \$ 500.00           Professional Fees         2         2469800         469833         00         65000         \$ -           Contracted Services         2         2469800         469833         00         65001         \$ 33,000.00           Honoraria         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65004         \$ 7,150.00           Other Prof. Fees         2         2469800         469833         00         65007         \$ -           Accreditation         2         2469800         469833         00         65010         \$ -	Institutional Membership	2	2469800	469833	00	64502	\$	250.00
Tech Services         2         2469800         469833         00         64514         \$ 1,035.00           Background         2         2469800         469833         00         64515         \$ 500.00           Professional Fees         2         2469800         469833         00         65000         \$ -           Contracted Services         2         2469800         469833         00         65001         \$ 33,000.00           Honoraria         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65004         \$ 7,150.00           Other Prof. Fees         2         2469800         469833         00         65007         \$ -           Accreditation         2         2469800         469833         00         65008         \$ 3,300.00           Tech CNS Fee         2         2469800         469833         00         65010         \$ -           Ed/Office Supplies         2         2469800         469833         00         65500         \$ -           Ed Materials & Supplies         2         2469800         469833         00         65502         \$ 4,000	Contracted Transportation	2	2469800	469833	00	64508	\$	15,000.00
Background         2         2469800         469833         00         64515         \$ 500.00           Professional Fees         2         2469800         469833         00         65000         \$ -           Contracted Services         2         2469800         469833         00         65001         \$ 33,000.00           Honoraria         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65004         \$ 7,150.00           Other Prof. Fees         2         2469800         469833         00         65007         \$ -           Accreditation         2         2469800         469833         00         65008         \$ 3,300.00           Tech CNS Fee         2         2469800         469833         00         65010         \$ -           Ed/Office Supplies         2         2469800         469833         00         65501         \$ 2,500.00           Office Supplies         2         2469800         469833         00         65501         \$ 2,500.00           Opplomas & Covers         2         2469800         469833         00         65502         \$ 4,	Advertising	2	2469800	469833	00	64510	\$	3,500.00
Professional Fees         2         2469800         469833         00         65000         \$         -           Contracted Services         2         2469800         469833         00         65001         \$         33,000.00           Honoraria         2         2469800         469833         00         65002         \$         -           Auditing Fees         2         2469800         469833         00         65004         \$         7,150.00           Other Prof. Fees         2         2469800         469833         00         65007         \$         -           Accreditation         2         2469800         469833         00         65008         \$         3,300.00           Tech CNS Fee         2         2469800         469833         00         65010         \$         -           Ed/Office Supplies         2         2469800         469833         00         65500         \$         -           Ed Materials & Supplies         2         2469800         469833         00         65501         \$         2,500.00           Office Supplies         2         2469800         469833         00         65502         \$         4,000.00	Tech Services	2	2469800	469833	00	64514	\$	1,035.00
Contracted Services         2         2469800         469833         00         65001         \$ 33,000.00           Honoraria         2         2469800         469833         00         65002         \$ -           Auditing Fees         2         2469800         469833         00         65004         \$ 7,150.00           Other Prof. Fees         2         2469800         469833         00         65007         \$ -           Accreditation         2         2469800         469833         00         65008         \$ 3,300.00           Tech CNS Fee         2         2469800         469833         00         65010         \$ -           Ed/Office Supplies         2         2469800         469833         00         65500         \$ -           Ed Materials & Supplies         2         2469800         469833         00         65501         \$ 2,500.00           Office Supplies         2         2469800         469833         00         65502         \$ 4,000.00           Diplomas & Covers         2         2469800         469833         00         65503         \$ 400.00           Computer Materials & Supplies         2         2469800         469833         00         65	Background	2	2469800	469833	00	64515	\$	500.00
Honoraria       2       2469800       469833       00       65002       \$       -         Auditing Fees       2       2469800       469833       00       65004       \$       7,150.00         Other Prof. Fees       2       2469800       469833       00       65007       \$       -         Accreditation       2       2469800       469833       00       65008       \$       3,300.00         Tech CNS Fee       2       2469800       469833       00       65010       \$       -         Ed/Office Supplies       2       2469800       469833       00       65500       \$       -         Ed Materials & Supplies       2       2469800       469833       00       65501       \$       2,500.00         Office Supplies       2       2469800       469833       00       65502       \$       4,000.00         Diplomas & Covers       2       2469800       469833       00       65503       \$       400.00         Computer Materials & Supplies       2       2469800       469833       00       65507       \$       1,290.00	Professional Fees	2	2469800	469833	00	65000	\$	-
Auditing Fees       2       2469800       469833       00       65004       \$ 7,150.00         Other Prof. Fees       2       2469800       469833       00       65007       \$ -         Accreditation       2       2469800       469833       00       65008       \$ 3,300.00         Tech CNS Fee       2       2469800       469833       00       65010       \$ -         Ed/Office Supplies       2       2469800       469833       00       65500       \$ -         Ed Materials & Supplies       2       2469800       469833       00       65501       \$ 2,500.00         Office Supplies       2       2469800       469833       00       65502       \$ 4,000.00         Diplomas & Covers       2       2469800       469833       00       65503       \$ 400.00         Computer Materials & Supplies       2       2469800       469833       00       65506       \$ -         Testing Supplies       2       2469800       469833       00       65507       \$ 1,290.00	Contracted Services	2	2469800	469833	00	65001	\$	33,000.00
Other Prof. Fees         2         2469800         469833         00         65007         \$         -           Accreditation         2         2469800         469833         00         65008         \$         3,300.00           Tech CNS Fee         2         2469800         469833         00         65010         \$         -           Ed/Office Supplies         2         2469800         469833         00         65500         \$         -           Ed Materials & Supplies         2         2469800         469833         00         65501         \$         2,500.00           Office Supplies         2         2469800         469833         00         65502         \$         4,000.00           Diplomas & Covers         2         2469800         469833         00         65503         \$         400.00           Computer Materials & Supplies         2         2469800         469833         00         65506         \$         -           Testing Supplies         2         2469800         469833         00         65507         \$         1,290.00	Honoraria	2	2469800	469833	00	65002	\$	-
Accreditation       2       2469800       469833       00       65008       \$ 3,300.00         Tech CNS Fee       2       2469800       469833       00       65010       \$ -         Ed/Office Supplies       2       2469800       469833       00       65500       \$ -         Ed Materials & Supplies       2       2469800       469833       00       65501       \$ 2,500.00         Office Supplies       2       2469800       469833       00       65502       \$ 4,000.00         Diplomas & Covers       2       2469800       469833       00       65503       \$ 400.00         Computer Materials & Supplies       2       2469800       469833       00       65506       \$ -         Testing Supplies       2       2469800       469833       00       65507       \$ 1,290.00	Auditing Fees	2	2469800	469833	00	65004	\$	7,150.00
Tech CNS Fee       2       2469800       469833       00       65010       \$ -         Ed/Office Supplies       2       2469800       469833       00       65500       \$ -         Ed Materials & Supplies       2       2469800       469833       00       65501       \$ 2,500.00         Office Supplies       2       2469800       469833       00       65502       \$ 4,000.00         Diplomas & Covers       2       2469800       469833       00       65503       \$ 400.00         Computer Materials & Supplies       2       2469800       469833       00       65506       \$ -         Testing Supplies       2       2469800       469833       00       65507       \$ 1,290.00	Other Prof. Fees	2	2469800	469833	00	65007	\$	-
Ed/Office Supplies       2       2469800       469833       00       65500       \$       -         Ed Materials & Supplies       2       2469800       469833       00       65501       \$       2,500.00         Office Supplies       2       2469800       469833       00       65502       \$       4,000.00         Diplomas & Covers       2       2469800       469833       00       65503       \$       400.00         Computer Materials & Supplies       2       2469800       469833       00       65506       \$       -         Testing Supplies       2       2469800       469833       00       65507       \$       1,290.00	Accreditation	2	2469800	469833	00	65008	\$	3,300.00
Ed Materials & Supplies       2       2469800       469833       00       65501       \$ 2,500.00         Office Supplies       2       2469800       469833       00       65502       \$ 4,000.00         Diplomas & Covers       2       2469800       469833       00       65503       \$ 400.00         Computer Materials & Supplies       2       2469800       469833       00       65506       \$ -         Testing Supplies       2       2469800       469833       00       65507       \$ 1,290.00	Tech CNS Fee	2	2469800	469833	00	65010	\$	-
Office Supplies         2         2469800         469833         00         65502         \$ 4,000.00           Diplomas & Covers         2         2469800         469833         00         65503         \$ 400.00           Computer Materials & Supplies         2         2469800         469833         00         65506         \$ -           Testing Supplies         2         2469800         469833         00         65507         \$ 1,290.00	Ed/Office Supplies	2	2469800	469833	00	65500	\$	-
Diplomas & Covers       2       2469800       469833       00       65503       \$ 400.00         Computer Materials & Supplies       2       2469800       469833       00       65506       \$ -         Testing Supplies       2       2469800       469833       00       65507       \$ 1,290.00	Ed Materials & Supplies	2	2469800	469833	00	65501	\$	2,500.00
Computer Materials & Supplies         2         2469800         469833         00         65506         \$         -           Testing Supplies         2         2469800         469833         00         65507         \$         1,290.00	Office Supplies	2	2469800	469833	00	65502	\$	4,000.00
Computer Materials & Supplies         2         2469800         469833         00         65506         \$         -           Testing Supplies         2         2469800         469833         00         65507         \$         1,290.00	Diplomas & Covers	2	2469800	469833	00	65503	\$	400.00
Testing Supplies 2 2469800 469833 00 65507 \$ 1,290.00	-	2	2469800	469833	00	65506	\$	-
		2	2469800	469833	00	65507	\$	1,290.00
		2	2469800	469833	00	65701	\$	6,500.00

## FISCAL YEAR 2016/17 POLK STATE COLLEGE GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS

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	\$ 23,125.00
Materials	2	2469800	469833	00	66504	\$ -
Furniture & Equip < 750	2	2469800	469833	00	66506	\$ 1,475.00
Computer Equip < 750	2	2469800	469833	00	66507	\$ -
Subscriptions	2	2469800	469833	00	67001	\$ 170.00
Books	2	2469800	469833	00	67003	\$ 20,000.00
PSC Admin Fee	2	2469800	469833	00	67600	\$ 92,500.00
Cultural Arts	2	2469800	469833	00	68034	\$ -
Other Expenses	2	2469800	469833	00	69500	\$ -
PCSB Admin Fee****	2	2469800	469833	00	69510	\$ 53,352.00
Current Expense Contingency	2	2469800	469833	00	69900	\$ 92,774.00
SUBTOTAL CURRENT EXP.						\$ 388,031.00
Tech < 750	2	2469800	469833	00	70506	\$ 1,000.00
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.						\$ 3,000.00
					TOTALS	\$ 1,067,042.00

**REVENUE SOURCES:** 

EXP. CONTRACTED SERVICES TOTAL

\$	1,067,042.00
\$	1,067,042.00