### THE FLORIDA COLLEGE SYSTEM

### REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES FOR THE PERIOD OF JULY 1, 2017 - JUNE 30, 2018

### SYSTEM SUMMARY

	FUNCTION	ACTUAL FUND 1 EXPENDITURES	ACTUAL FUND 2 EXPENDITURES	ACTUAL FUND 7 EXPENDITURES	ACTUAL ALL OTHER FUNDS	TOTAL
A.	DISABILITY SERVICES PERSONNEL					
1	Director/Coordinator	\$2,047,004	\$199,970	\$0	\$0	\$2,246,975
2	Counselor/Specialist	\$4,188,438	\$959,987	\$0	\$0	\$5,148,425
3	Support Personnel (at all sites)	\$1,735,858	\$227,766	\$0	\$0	\$1,963,624
4	Disability-Related Professional Development	\$19,479	\$74,873	\$0	\$0	\$94,352
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$7,990,780	\$1,462,596	\$0	\$0	\$9,453,376
В.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS					
1	Testing and Diagnostic Services	\$163,061	\$110,760	\$0	\$0	\$273,820
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$163,061	\$110,760	\$0	\$0	\$273,820
C.	DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.)	\$5,883,040	\$587,616	\$0		\$6,470,656
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$5,883,040	\$587,616	\$0	\$0	\$6,470,656
D.	PRODUCTS AND DEVICES					
1	Adaptive Equipment and Devices	\$59,431	\$64,972	\$103,026	\$0	\$227,429
2	Alternative Textbooks	\$4,743	\$1,093	\$0	\$0	\$5,836
3	Computers	\$39,695	\$11,080	\$0	\$0	\$50,775
4	Adaptive Furniture	\$45,636	\$3,400	\$180,429	\$0	\$229,465
5	Technology Maintenance and Supplies	\$8,584	\$5,578	\$5,235	\$0	\$19,397
6	Software	\$63,000	\$10,525	\$0	\$0	\$73,525
7	Copier Rentals	\$4,214	\$0	\$0	\$0	\$4,214
	SUBTOTAL (PRODUCTS AND DEVICES)	\$225,303	\$96,648	\$288,690	\$0	\$610,641
E.	Other					
1	Subscriptions	\$819	\$0	\$0	\$0	\$819
2	Memberships	\$9,597	\$3,800	\$0	\$0	\$13,397
3	Maintenance/Repair of Equipment	\$2,029	\$1,363	\$136,357	\$0	\$139,748
4	Supplies	\$62,931	\$47,810	\$0	\$0	\$110,740
5	Telephone	\$38	\$0	\$0	\$0	\$38
6	Travel	\$65,638	\$125,908	\$0	\$0	\$191,545
7	Equipment	\$34,106	\$5,880	\$0		\$39,986
8	Printing/Duplicating and Postage	\$18,928	\$4,586	\$0	\$0	\$23,514
	SUBTOTAL (OTHER)	\$194,086	\$189,346	\$136,357	\$0	\$519,789
	GRAND TOTAL	\$14,456,269	\$2,446,966	\$425,047	\$0	\$17,328,282

NOTE: THE TOTAL ACTUAL FUND 1 EXPENDITURES MUST AGREE WITH THE AMOUNT REPORTED ON THE ANNUAL COST ANALYSIS REPORT (CA-2) UNDER THE INFORMATION CLASSIFICATION STRUCTURE 5.8100 "SVCS. STUDENTS W/ DISABILITIES."

Enter the amount reported on the Annual Cost Analysis Report (CA-2, ICS Code 5.800 - Svcs Student w/ Disabilities):

\$14,456,269

Cell E46 should be "zero (0)". If this cell is red, please verify the amounts reported in Cells C40 and E46:

\$0.00

### ACTUAL FUND 1 EXPENDITURES (SUMMARY)

FUNCTION	EFSC	BROW	CFLA	CHIP	DAYT	FSW	FJAX	FKEY	GULF	HILL	INDR	FGC	LSSC	SCF	MIAM	NFLA	NWFC	PALM	PASC	PENS	Polk	LTS	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL																													
1 Director/Coordinator	\$37,129	\$111,107	\$42,993	\$0	\$85,347	\$80,729	\$85,026	\$0	\$41,937	\$86,764	\$90,627	\$77,702	\$50,473	\$64,185	\$345,701	\$9,041	\$56,519	\$118,576	\$47,645	\$79,129	\$0	\$0	\$103,746	\$103,048	\$63,797	\$96,906	\$67,662	\$101,214	\$2,047,004
2 Counselor/Specialist	\$167,330	\$195,380	\$40,041	\$37,698	\$293,067	\$92,676	\$387,102	\$0	\$78,628	\$419,506	\$124,674	\$0	\$0	\$114,448	\$245,391	\$26,953	\$0	\$328,450	\$191,015	\$39,725	\$176,981	\$77,946	\$410,638	\$163,780	\$67,417	\$0	\$107,851	\$401,743	\$4,188,438
3 Support Personnel (at all sites)	\$136,861	\$40,890	\$23,194	\$0	\$47,242	\$40,117	\$39,272	\$0	\$34,384	\$62,051	\$0	\$14,717	\$68,786	\$39,808	\$32,363	\$6,583	\$14,116	\$92,694	\$139,945	\$45,306	\$0	\$21,501	\$506,515	\$122,602	\$21,761	\$3,524	\$55,135	\$126,491	\$1,735,858
4 Disability-Related Professional Development	\$0	\$1,029	\$543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,007	\$0	\$0	\$0	\$4,490	\$0	\$0	\$0	\$0	\$3,219	\$3,192	\$0	\$270	\$0	\$4,729	\$19,479
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$341,320	\$348,406	\$106,771	\$37,698	\$425,656	\$213,522	\$511,400	\$0	\$154,949	\$568,321	\$215,301	\$92,419	\$119,259	\$220,448	\$623,455	\$42,577	\$70,635	\$544,210	\$378,604	\$164,160	\$176,981	\$99,447	\$1,024,118	\$392,623	\$152,975	\$100,700	\$230,648	\$634,177	\$7,990,780
B. LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																													
1 Testing and Diagnostic Services	\$48,252	\$0	\$500	\$0	\$0	\$3,980	\$0	\$0	\$25,985	\$0	\$0	\$0	\$0	\$2,438	\$62,699	\$0	\$0	\$0	\$19,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,061
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$48,252	\$0	\$500	\$0	\$0	\$3,980	\$0	\$0	\$25,985	\$0	\$0	\$0	\$0	\$2,438	\$62,699	\$0	\$0	\$0	\$19,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,061
DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, C. READERS, ETC.)	\$69,052	\$125,930	\$49,837	\$1,234	\$142,646	\$56,073	\$546,326	\$0	\$112,477	\$624,148	\$394,085	\$74,078	\$2,086	\$22,909	\$1,458,677	\$11,856	\$29,482	\$364,547	\$306,646	\$146,725	\$103,869	\$33,296	\$317,545	\$77,409	\$69,800	\$0	\$136,580	\$605,728	\$5,883,040
SUBTOTAL (DIRECT STUDENT SERVICES)	\$69,052	\$125,930	\$49,837	\$1,234	\$142,646	\$56,073	\$546,326	\$0	\$112,477	\$624,148	\$394,085	\$74,078	\$2,086	\$22,909	\$1,458,677	\$11,856	\$29,482	\$364,547	\$306,646	\$146,725	\$103,869	\$33,296	\$317,545	\$77,409	\$69,800	\$0	\$136,580	\$605,728	\$5,883,040
D. PRODUCTS AND DEVICES																													
1 Adaptive Equipment and Devices	\$13,485	\$26,602	\$0	\$0	\$0	\$0	\$3,123	\$0	\$0	\$1,057	\$350	\$4,658	\$0	\$1,252	\$676	\$0	\$0	\$3,995	\$0	\$84	\$0	\$0	\$2,643	\$1,166	\$146	\$0	\$0	\$194	\$59,431
2 Alternative Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0	\$0	\$0	\$4,743
3 Computers	\$0	\$8,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500	\$0	\$0	\$0	\$39,695
4 Adaptive Furniture	\$3,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829	\$40,223	\$0	\$0	\$756	\$0	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$45,636
5 Technology Maintenance and Supplies	\$4,976	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$1,956	\$880	\$0	\$0	\$0	\$0	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,584
6 Software	\$2,400	\$2,122	\$7,281	\$0	\$0	\$0	\$8,045	\$0	\$0	\$595	\$0	\$0	\$0	\$12,161	\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,933	\$6,807	\$0	\$699	\$0	\$198	\$63,000
7 Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$1,053	\$0	\$2,142	\$0	\$4,214
SUBTOTAL (PRODUCTS AND DEVICES)	\$24,014	\$37,560	\$8,031	\$0	\$0	\$0	\$11,168	\$0	\$1,956	\$6,530	\$350	\$4,658	\$0	\$14,242	\$70,715	\$0	\$0	\$5,450	\$0	\$84	\$0	\$0	\$21,576	\$9,038	\$6,699	\$699	\$2,142	\$392	\$225,303
E. Other																													1
1 Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$0	\$0	\$0	\$399	\$268	\$0	\$0	\$0	\$0	\$0	\$819
2 Memberships	\$50	\$250	\$0	\$0	\$0	\$1,336	\$0	\$0	\$588	\$0	\$0	\$325	\$385	\$420	\$0	\$665	\$0	\$995	\$325	\$0	\$665	\$1,190	\$585	\$665	\$370	\$0	\$310	\$473	\$9,597
3 Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$85	\$1,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,029
4 Supplies	\$770	\$1,217	\$569	\$0	\$2,719	\$5,562	\$1,281	\$78	\$288	\$3,366	\$0	\$2,956	\$406	\$2,656	\$16,927	\$1,623	\$639	\$2,847	\$886	\$648	\$6,485	\$922	\$1,440	\$2,754	\$1,443	\$0	\$2,338	\$2,111	\$62,931
5 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$38
6 Travel	\$2,604	\$10,852	\$260	\$299	\$1,322	\$3,865	\$0	\$16	\$2,871	\$4,498	\$0	\$1,196	\$2,907	\$650	\$0	\$0	\$0	\$1,192	\$1,001	\$0	\$7,804	\$1,717	\$5,400	\$0	\$1,185	\$353	\$4,016	\$11,630	\$65,638
7 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,448	\$144	\$0	\$0	\$147	\$0	\$16,927	\$0	\$0	\$0	\$0	\$350	\$1,333	\$0	\$0	\$0	\$0	\$0	\$0	\$1,757	\$34,106
8 Printing/Duplicating and Postage	\$1,751	\$2,387	\$728	\$0	\$201	\$3,686	\$1,660	\$5	\$255	\$1,142	\$37	\$1,564	\$5	\$977	\$901	\$123	\$186	\$1,321	\$0	\$59	\$295	\$0	\$271		\$513	\$27	\$15	\$689	\$18,928
SUBTOTAL (OTHER)	\$5,174	\$14,706	\$1,557	\$299	\$4,242	\$14,449	\$2,941	\$99	\$17,450	\$9,150	\$37	\$6,161	\$3,850	\$4,788	\$36,579	\$2,410	\$825	\$6,508	\$2,212	\$1,056	\$16,582	\$4,227	\$7,964	\$3,549	\$3,549	\$380	\$6,679	\$16,660	\$194,086
GRAND TOTAL	\$487,812	\$526,602	\$166,695	\$39,231	\$572,544	\$288,024	\$1,071,835	\$99	\$312,817	\$1,208,149	\$609,772	\$177,316	\$125,195	\$264,824	\$2,252,125	\$56,844	\$100,942	\$920,716	\$706,669	\$312,025	\$297,432	\$136,970	\$1,371,203	\$482,619	\$233,023	\$101,779	\$376,049	\$1,256,957	\$14,456,269

NOTE: THE TOTAL ACTUAL FUND 1 EXPENDITURES MUST AGREE WITH THE AMOUNT REPORTED ON THE ANNUAL COST ANALYSIS REPORT (CA-2)

UNDER THE INFORMATION STRUCTURE CATEGORY 5.8100 "SVCS. STUDENTS W/ DISABILITIES.

### **ACTUAL FUND 2 EXPENDITURES**

FUNCTION	EFSC	BROW	CFLA	CHIP	DAYT	FSW	FJAX	FKEY	GULF	HILL	INDR	FGC	LSSC	SCF	MIAM	NFLA	NWFC	PALM	PASC	PENS	Polk	ST.J	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL																													
1 Director/Coordinator	\$0	\$0	\$1	\$0	\$0	\$0	\$191,991	\$7,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,970
2 Counselor/Specialist	\$0	\$0	\$1	\$0	\$0	\$0	\$605,992	\$45,390	\$0	\$0	\$71,141	\$0	\$0	\$0	\$23,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,267	\$0	\$76,744	\$0	\$0	\$0	\$959,987
3 Support Personnel (at all sites)	\$0	\$0	\$1	\$0	\$0	\$0	\$90,706	\$0	\$0	\$0	\$0	\$0	\$431	\$37,914	\$67,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,740	\$0	\$0	\$0	\$0	\$0	\$227,766
4 Disability-Related Professional Development	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,873
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$0	\$1	\$0	\$0	\$0	\$888,689	\$53,370	\$0	\$0	\$71,141	\$0	\$431	\$37,914	\$166,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,007	\$0	\$76,744	\$0	\$0	\$0	\$1,462,596
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
Testing and Diagnostic Services	\$0	\$0	\$1	\$0	\$0	\$0	\$101,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,760
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$(	\$0	\$0	\$0	\$101,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,760
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, C. READERS, ETC.)	\$0	\$59,065	\$ \$1	\$0	\$28,036	\$0	\$45,181	\$5,941	\$0	\$0	\$2,300	\$0	\$0	\$0	\$237,923	\$0	\$0	\$0	\$48,915	\$0	\$0	\$0	\$32,473	\$0	\$108,872	\$0	\$7,903	\$11,008	\$587,616
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$59,065	\$1	\$0	\$28,036	\$0	\$45,181	\$5,941	\$0	\$0	\$2,300	\$0	\$0	\$0	\$237,923	\$0	\$0	\$0	\$48,915	\$0	\$0	\$0	\$32,473	\$0	\$108,872	\$0	\$7,903	\$11,008	\$587,610
D. PRODUCTS AND DEVICES																												1	
Adaptive Equipment and Devices	\$0	\$0	\$1	\$0	\$0	\$0	\$30,376	\$0	\$0	\$0	\$3,500	\$2,200	\$0	\$0	\$27,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$64,972
2 Alternative Textbooks	\$0	\$0	\$1	\$0	\$0	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,09
3 Computers	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$11,08
4 Adaptive Furniture	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400
Technology Maintenance and Supplies	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,578
6 Software	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,525
7 Copier Rentals	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$(	\$0	\$0	\$1,093	\$30,376	\$0	\$0	\$0	\$3,500	\$2,200	\$0	\$0	\$55,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$96,64
E. OTHER																												ı	
1 Subscriptions	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
2 Memberships	\$0	\$0	\$(	\$0	\$0	\$0	\$3,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,80
Maintenance/Repair of Equipment	\$0	\$0	\$1	\$0	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,36
4 Supplies	\$0	\$0	\$1	\$0	\$3,382	\$0	\$5,167	\$0	\$0	\$0	\$23,659	\$0	\$0	\$0	\$15,409	\$0	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,81
5 Telephone	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
6 Travel	\$0	\$0	\$1	\$0	\$0	\$0	\$116,652	\$8,663	\$0	\$0	\$0	\$0	\$0	\$0	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398	\$0	\$0	\$0	\$0	\$0	\$125,90
7 Equipment	\$0	\$0	\$1	\$0	\$5,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,88
8 Printing/Duplicating and Postage	\$0	\$0	\$1	\$0	\$0	\$0	\$4,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,58
SUBTOTAL (OTHER)	\$0	\$0	\$(	\$0	\$9,262	\$0	\$131,441	\$8,663	\$0	\$0	\$23,659	\$0	\$0	\$0	\$15,731	\$0	\$192	\$0	\$0	\$0	\$0	\$0	\$398	\$0	\$0	\$0	\$0	\$0	\$189,346
GRAND TOTAL	\$0	\$59,065	s si	\$0	\$37,297	\$1,093	\$1,197,029	\$67,974	\$0	\$0	\$100,601	\$2,200	\$431	\$37,914	\$475,933	\$0	\$192	\$0	\$58,332	\$0	\$0	\$0	\$200,878	\$0	\$189,116	\$0	\$7,903	\$11,008	\$2,446,966

### ACTUAL FUND 7 EXPENDITURES (SUMMARY)

FUNCTION	EFSC	BROW	CFLA	CHIP	DAYT	FSW	FJAX	FKEY	GULF	HILL	INDR	FGC	LSSC	SCF	MIAM	NFLA	NWFC	PALM	PASC	PENS	Polk	ST.J	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL																													
1 Director/Coordinator	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Counselor/Specialist	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Support Personnel (at all sites)	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Disability-Related Professional Development	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. PSYCHOLOGISTS																													
Testing and Diagnostic Services	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, C. READERS, ETC.)	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. PRODUCTS AND DEVICES																													
Adaptive Equipment and Devices	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$3,606	\$0	\$0	\$0	\$99,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,026
2 Alternative Textbooks	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Computers	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Adaptive Furniture	\$17,500	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,874	\$161,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	, .
5 Technology Maintenance and Supplies	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$5,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,235
6 Software	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Copier Rentals	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL (PRODUCTS AND DEVICES)	\$17,500	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$8,841	\$0	\$0	\$1,874	\$260,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,690
E. OTHER																													
1 Subscriptions	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Memberships	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Maintenance/Repair of Equipment	\$40,000	\$1	0 \$	0	\$0 \$	0 \$	0 \$78,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,140	\$0	\$0	\$0	\$0	\$0	\$136,357
4 Supplies	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Telephone	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Travel	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Equipment	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Printing/Duplicating and Postage	\$0	\$1	0 \$	0	\$0 \$	0 \$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ļ
SUBTOTAL (OTHER)	\$40,000	\$1	0 \$	0	\$0 \$	0 \$	0 \$78,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,140	\$0	\$0	\$0	\$0	\$0	\$136,357
GRAND TOTAL	\$57,500	Şi	0 \$	0	\$0 \$	0 \$	0 \$78,217	\$0	\$0	\$0	\$8,841	\$0	\$0	\$1,874	\$260,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,140	So	śc	50	so	\$0	\$425,047

#### ACTUAL OTHER FUNDS (SUMMARY)

FUNCTION	EFSC	BROW	CFLA	CHIP	DAYT	FSW	FJAX	FKEY	GULF	HILL	INDR	FGC	LSSC	SCF	MIAM	NFLA	NWFC	PALM	PASC	PENS	Polk	STJ	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL																													
Director/Coordinator	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Counselor/Specialist	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Personnel (at all sites)	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disability-Related Professional Development	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$0	\$1	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
Testing and Diagnostic Services	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$1	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	şı
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, READERS, ETC.)	\$0	\$0	\$1	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	şı
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$0	\$1	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
products and devices																													
Adaptive Equipment and Devices	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Alternative Textbooks	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computers	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adaptive Furniture	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Maintenance and Supplies	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Software	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Copier Rentals	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
. OTHER																													
Subscriptions	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Memberships	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair of Equipment	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telephone	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing/Duplicating and Postage	\$0	\$0	\$	0 \$0	\$0	\$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (OTHER)	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	śo	Ś	0 50	Ś	) \$6	50	Śú	) śc	) \$0	\$0	śo	ŚO	śc	\$0	so	\$0	\$0	\$0	śo	ŚO	ŚO	śo	\$0	\$0	so	ŚO	śo	Śſ

### TOTAL OF ALL FUND EXPENDITURES

FUNCTION	EFSC	BROW	CFLA	CHIP	DAYT	FSW	FJAX	FKEY	GULF	HILL	INDR	FGC	LSSC	SCF	MIAM	NFLA	NWFC	PALM	PASC	PENS	Polk	ST.J	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL																			Î										
1 Director/Coordinator	\$37,129	\$111,107	\$42,993	\$0	\$85,347	\$80,729	\$277,018	\$7,979	\$41,937	\$86,764	\$90,627	\$77,702	\$50,473	\$64,185	\$345,701	\$9,041	\$56,519	\$118,576	\$47,645	\$79,129	\$0	\$0	\$103,746	\$103,048	\$63,797	\$96,906	\$67,662	\$101,214	\$2,246,975
2 Counselor/Specialist	\$167,330	\$195,380	\$40,041	\$37,698	\$293,067	\$92,676	\$993,094	\$45,390	\$78,628	\$419,506	\$195,815	\$0	\$0	\$114,448	\$268,843	\$26,953	\$0	\$328,450	\$191,015	\$39,725	\$176,981	\$77,946	\$547,905	\$163,780	\$144,161	\$0	\$107,851	\$401,743	\$5,148,425
3 Support Personnel (at all sites)	\$136,861	\$40,890	\$23,194	\$0	\$47,242	\$40,117	\$129,977	\$0	\$34,384	\$62,051	\$0	\$14,717	\$69,217	\$77,722	\$100,338	\$6,583	\$14,116	\$92,694	\$139,945	\$45,306	\$0	\$21,501	\$537,255	\$122,602	\$21,761	\$3,524	\$55,135	\$126,491	\$1,963,624
4 Disability-Related Professional Development	\$0	\$1,029	\$543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,007	\$74,873	\$0	\$0	\$4,490	\$0	\$0	\$0	\$0	\$3,219	\$3,192	\$0	\$270	\$0	\$4,729	\$94,352
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$341,320	\$348,406	\$106,771	\$37,698	\$425,656	\$213,522	\$1,400,089	\$53,370	\$154,949	\$568,321	\$286,442	\$92,419	\$119,690	\$258,362	\$789,755	\$42,577	\$70,635	\$544,210	\$378,604	\$164,160	\$176,981	\$99,447	\$1,192,125	\$392,623	\$229,719	\$100,700	\$230,648	\$634,177	\$9,453,376
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
Testing and Diagnostic Services	\$48,252	\$0	\$500	\$0	\$0	\$3,980	\$101,343	\$0	\$25,985	\$0	\$0	\$0	\$0	\$2,438	\$62,699	\$0	\$0	\$0	\$28,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,820
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$48,252	\$0	\$500	\$0	\$0	\$3,980	\$101,343	\$0	\$25,985	\$0	\$0	\$0	\$0	\$2,438	\$62,699	\$0	\$0	\$0	\$28,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,820
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, C. READERS, ETC.)	\$69,052	\$184,995	\$49,837	\$1,234	\$170,681	\$56,073	\$591,507	\$5,941	\$112,477	\$624,148	\$396,384	\$74,078	\$2,086	\$22,909	\$1,696,600	\$11,856	\$29,482	\$364,547	\$355,561	\$146,725	\$103,869	\$33,296	\$350,018	\$77,409	\$178,672	¢r.	\$144,483	\$616,736	\$6,470,656
SUBTOTAL (DIRECT STUDENT SERVICES)	\$69,052		\$49,837	\$1,234	\$170,681	\$56,073	\$591,507	\$5,941	\$112,477	\$624,148	\$396,384	\$74,078	\$2,086	\$22,909	\$1,696,600	\$11,856		\$364,547	\$355,561	\$146,725	\$103,869	\$33,296	\$350,018	\$77,409	\$178,672	şo So	\$144,483	\$616,736	\$6,470,656
D. PRODUCTS AND DEVICES	Ç03,032	<b>\$204</b> ,555	ψ·15,057	<b>V</b> 2,234	<b>V170,001</b>	<b>430,073</b>	<b>4531,567</b>	ψ <b>5</b> ,542	YIII)	<b>VOL-1,1-10</b>	<b>4050,00</b> 1	<i>\$7-</i> 1,070	<b>\$2,000</b>	ŲZZ,303	<b>\$2,030,000</b>	<b>V11,030</b>	<b>\$25)102</b>	<b>4501,51</b> 7	<b>4000,002</b>	<b>VI-10,723</b>	<b>\$205,005</b>	<b>455,25</b> 0	<b></b>	<i>\$77,</i> 403	<b>\$170,072</b>	Ç.	<b>\$211,103</b>	<b>4020,750</b>	\$0,470,030
1 Adaptive Equipment and Devices	\$13,485	\$26,602	\$0	\$0	\$0	\$0	\$33,499	\$0	\$0	\$1,057	\$7,456	\$6,858	\$0	\$1,252	\$127,992	\$0	\$0	\$3,995	\$0	\$84	\$0	\$0	\$2,643	\$1,166	\$1,146	\$0	\$0	\$194	\$227,429
2 Alternative Textbooks	\$0	\$0	\$0	\$0	\$0	\$1,093	\$0	\$0	\$0	\$3,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$699	\$0	\$0	\$0	\$0	\$0	\$46	\$0	\$0	\$0	\$0	\$5,836
3 Computers	\$0	\$8,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$50,775
4 Adaptive Furniture	\$20,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703	\$204,678	\$0	\$0	\$756	\$0	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$229,465
5 Technology Maintenance and Supplies	\$4,976	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$1,956	\$880	\$5,235	\$0	\$0	\$0	\$5,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,397
6 Software	\$2,400	\$2,122	\$7,281	\$0	\$0	\$0	\$8,045	\$0	\$0	\$595	\$0	\$0	\$0	\$12,161	\$14,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,933	\$6,807	\$0	\$699	\$0	\$198	\$73,525
7 Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$1,053	\$0	\$2,142	\$0	\$4,214
SUBTOTAL (PRODUCTS AND DEVICES)	\$41,514	\$37,560	\$8,031	\$0	\$0	\$1,093	\$41,544	\$0	\$1,956	\$6,530	\$12,691	\$6,858	\$0	\$16,116	\$387,169	\$0	\$0	\$5,450	\$0	\$84	\$0	\$0	\$21,576	\$9,038	\$10,199	\$699	\$2,142	\$392	\$610,641
E. OTHER																													
1 Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$0	\$0	\$0	\$399	\$268	\$0	\$0	\$0	\$0	\$0	\$819
2 Memberships	\$50	\$250	\$0	\$0	\$0	\$1,336	\$3,800	\$0	\$588	\$0	\$0	\$325	\$385	\$420	\$0	\$665	\$0	\$995	\$325	\$0	\$665	\$1,190	\$585	\$665	\$370	\$0	\$310	\$473	\$13,397
3 Maintenance/Repair of Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$79,579	\$0	\$0	\$0	\$0	\$120	\$0	\$85	\$1,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,140	\$0	\$0	\$0	\$0	\$0	\$139,748
4 Supplies	\$770	\$1,217	\$569	\$0	\$6,101	\$5,562	\$6,448	\$78	\$288	\$3,366	\$23,659	\$2,956	\$406	\$2,656	\$32,336	\$1,623	\$831	\$2,847	\$886	\$648	\$6,485	\$922	\$1,440	\$2,754	\$1,443	\$0	\$2,338	\$2,111	\$110,740
5 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$38
6 Travel	\$2,604	\$10,852	\$260	\$299	\$1,322	\$3,865	\$116,652	\$8,679	\$2,871	\$4,498	\$0	\$1,196	\$2,907	\$650	\$194	\$0	\$0	\$1,192	\$1,001	\$0	\$7,804	\$1,717	\$5,798	\$0	\$1,185	\$353	\$4,016	\$11,630	\$191,545
7 Equipment	\$0	\$0	\$0	\$0	\$5,880	\$0	\$0	\$0	\$13,448	\$144	\$0	\$0	\$147	\$0	\$16,927	\$0	\$0	\$0	\$0	\$350	\$1,333	\$0	\$0	\$0	\$0	\$0	\$0	\$1,757	\$39,986
8 Printing/Duplicating and Postage	\$1,751	\$2,387	\$728	\$0	\$201	\$3,686	\$6,118	\$5	\$255	\$1,142	\$37	\$1,564	\$5	\$977	\$1,029	\$123		\$1,321	\$0	\$59	\$295	\$0	\$271	\$131	\$513	\$27	\$15	\$689	\$23,514
SUBTOTAL (OTHER)	\$45,174	\$14,706	\$1,557	\$299	\$13,504	\$14,449	\$212,598	\$8,762	\$17,450	\$9,150	\$23,696	\$6,161	\$3,850	\$4,788	\$52,310	\$2,410	\$1,017	\$6,508	\$2,212	\$1,056	\$16,582	\$4,227	\$26,502	\$3,549	\$3,549	\$380	\$6,679	\$16,660	\$519,789
GRAND TOTAL	\$545,312	\$585,667	\$166,695	\$39,231	\$609,841	\$289,117	\$2,347,081	\$68,073	\$312,817	\$1,208,149	\$719,213	\$179,516	\$125,626	\$304,613	\$2,988,533	\$56,844	\$101,134	\$920,716	\$765,001	\$312,025	\$297,432	\$136,970	\$1,590,221	\$482,619	\$422,139	\$101,779	\$383,952	\$1,267,965	\$17,328,282