SYSTEM SUMMARY

| | FUNCTION | ACTUAL FUND 1 EXPENDITURES | ACTUAL FUND 2 EXPENDITURES | ACTUAL FUND 7 EXPENDITURES | ACTUAL ALL OTHER FUNDS | TOTAL |
|----|---|-------------------------------|-------------------------------|-------------------------------|---------------------------|--------------|
| Α. | DISABILITY SERVICES PERSONNEL | | | | | |
| 1 | Director/Coordinator | \$2,623,377 | \$290,264 | \$0 | \$0 | \$2,913,640 |
| 2 | Counselor/Specialist | \$4,078,570 | \$704,720 | \$0 | \$0 | \$4,783,290 |
| 3 | Support Personnel (at all sites) | \$1,871,105 | \$697,283 | \$0 | \$15,121 | \$2,583,508 |
| 4 | Disability-Related Professional Development | \$11,446 | \$220 | \$0 | \$1,055 | \$12,721 |
| | SUBTOTAL (DISABILITY SERVICES PERSONNEL) | \$8,584,497 | \$1,692,487 | \$0 | \$16,176 | \$10,293,160 |
| в. | LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS | | | | | |
| 1 | Testing and Diagnostic Services | \$100,066 | \$691,083 | \$0 | \$0 | \$791,150 |
| | SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS) | \$100,066 | \$691,083 | \$0 | \$0 | \$791,150 |
| C. | DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.) | \$5,370,202 | \$788,011 | \$0 | \$0 | \$6,158,213 |
| | SUBTOTAL (DIRECT STUDENT SERVICES) | \$5,370,202 | \$788,011 | \$0 | \$0 | \$6,158,213 |
| D. | PRODUCTS AND DEVICES | | | | | |
| 1 | Adaptive Equipment and Devices | \$35,025 | \$78,544 | \$341,020 | \$0 | \$454,589 |
| 2 | Alternative Textbooks | \$5,199 | \$1,095 | \$0 | \$0 | \$6,293 |
| 3 | Computers | \$7,215 | \$39,397 | \$2,288 | \$0 | \$48,900 |
| 4 | Adaptive Furniture | \$4,737 | \$6,926 | \$175,229 | \$0 | \$186,892 |
| 5 | Technology Maintenance and Supplies | \$8,910 | \$3,444 | \$2,900 | \$0 | \$15,254 |
| 6 | Software | \$56,494 | \$10,708 | \$0 | \$0 | \$67,202 |
| 7 | Copier Rentals | \$4,463 | \$528 | \$0 | \$0 | \$4,991 |
| | SUBTOTAL (PRODUCTS AND DEVICES) | \$122,041 | \$140,642 | \$521,437 | \$0 | \$784,120 |
| Ε. | Other | | | | | |
| 1 | Subscriptions | \$6,835 | \$0 | \$0 | \$0 | \$6,835 |
| 2 | Memberships | \$13,123 | \$3,800 | \$0 | \$0 | \$16,923 |
| 3 | Maintenance/Repair of Equipment | \$839 | \$61,012 | \$64,437 | \$0 | \$126,288 |
| 4 | Supplies | \$75,779 | \$86,963 | \$0 | \$0 | \$162,741 |
| 5 | Telephone | \$33 | \$0 | \$0 | \$0 | \$33 |
| 6 | Travel | \$61,829 | \$131,429 | \$0 | \$0 | \$193,258 |
| 7 | Equipment | \$37,155 | \$39,677 | \$28,728 | \$0 | \$105,560 |
| 8 | Printing/Duplicating and Postage | \$18,000 | \$4,578 | \$0 | \$0 | \$22,578 |
| | SUBTOTAL (OTHER) | \$213,594 | \$327,458 | \$93,165 | \$0 | \$634,216 |
| | GRAND TOTAL | \$14,390,401 | \$3,639,681 | \$614,602 | \$16,176 | \$18,660,859 |

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 5.8100 - Svcs Student w/ Disabilities):

\$14,390,401

Cell E48 should be "zero (0)". If this cell is red, please verify the amounts reported in Cells C40 and E46:

\$0.14 difference due to rounding Daytona and Hillsborough

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 | ST.J | ST.P | SANF | SEMI | SFLA | TALL | VALE | TOTAL |
|---|-----------|-----------|-----------|-------|-------------|-----------|-------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|----------|----------|-------------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-------------|---------|
| DISABILITY SERVICES PERSONNEL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Director/Coordinator | \$75,706 | \$110,831 | \$45,299 | \$0 | 0 \$115,303 | \$82,455 | \$93,104 | \$0 | \$40,187 | \$362,154 | \$107,667 | \$64,155 | \$69,353 | \$63,675 | \$514,463 | \$17,697 | \$56,020 | \$163,425 | \$59,578 | \$55,217 | \$0 | \$0 | \$104,142 | \$49,237 | \$66,555 | \$97,402 | \$71,925 | \$137,828 | \$2,623 |
| Counselor/Specialist | \$102,735 | \$192,021 | \$32,342 | \$0 | 0 \$328,420 | \$108,672 | \$390,220 | \$0 | \$84,682 | \$85,917 | \$128,946 | \$0 | \$42,521 | \$114,292 | \$321,533 | \$37,812 | \$0 | \$468,737 | \$235,694 | \$43,437 | \$147,111 | \$78,606 | \$396,233 | \$171,204 | \$65,250 | \$0 | \$151,405 | \$350,777 | \$4,07 |
| Support Personnel (at all sites) | \$116,174 | \$42,464 | \$19,770 | \$0 | 0 \$39,483 | \$61,131 | \$43,367 | \$0 | \$26,123 | \$82,103 | \$0 | \$32,031 | \$0 | \$44,121 | \$117,725 | \$3,348 | \$15,305 | \$136,694 | \$153,328 | \$62,497 | \$0 | \$21,061 | \$541,541 | \$116,420 | \$19,825 | \$6,702 | \$42,749 | \$127,142 | \$1,87 |
| Disability-Related Professional Development | \$0 | \$1,158 | \$589 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,431 | \$0 | \$C | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$1,422 | \$0 | \$0 | \$0 | \$C | \$3,846 | \$1: |
| SUBTOTAL (DISABILITY SERVICES PERSONNEL) | \$294,615 | \$346,474 | \$98,000 | \$0 | 0 \$483,206 | \$252,258 | \$526,690 | \$0 | \$150,992 | \$530,174 | \$236,613 | \$96,186 | \$111,874 | \$226,519 | \$953,721 | \$58,857 | \$71,325 | \$768,856 | \$448,601 | \$161,152 | \$147,111 | \$99,668 | \$1,043,338 | \$336,860 | \$151,630 | \$104,104 | \$266,079 | \$619,594 | \$8,58 |
| LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Testing and Diagnostic Services | \$49,673 | \$0 | \$400 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$21,776 | \$0 | \$0 | \$0 | \$0 | \$2,375 | \$0 | \$6,589 | \$0 | \$0 | \$19,253 | \$C | \$0 | \$0 | \$C | \$0 | \$0 | \$C | \$C | \$0 | \$10 |
| SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS) | \$49,673 | \$0 | \$400 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$21,776 | \$0 | \$0 | \$0 | \$0 | \$2,375 | \$0 | \$6,589 | \$0 | \$0 | \$19,253 | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$0 | \$C | \$0 | \$10 |
| DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.) | \$91,302 | \$124,704 | \$39,957 | \$741 | 1 \$127,944 | \$70,870 | \$528,977 | \$0 | \$104,945 | \$325,875 | \$293,337 | \$48,638 | \$21,116 | \$70,289 | \$1,310,825 | \$0 | \$8,955 | \$353,918 | \$396,401 | \$132,335 | \$145,817 | \$10,363 | \$308,571 | \$108,635 | \$30,091 | \$0 | \$121,192 | \$594,405 | \$5,3 |
| SUBTOTAL (DIRECT STUDENT SERVICES) | \$91,302 | \$124,704 | \$39,957 | \$741 | 1 \$127,944 | \$70,870 | \$528,977 | \$0 | \$104,945 | \$325,875 | \$293,337 | \$48,638 | \$21,116 | \$70,289 | \$1,310,825 | \$0 | \$8,955 | \$353,918 | \$396,401 | \$132,335 | \$145,817 | \$10,363 | \$308,571 | \$108,635 | \$30,091 | \$0 | \$121,192 | \$594,405 | \$5,3 |
| PRODUCTS AND DEVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adaptive Equipment and Devices | \$151 | \$0 | \$0 | \$0 | 0 \$0 | \$0 | \$3,132 | \$0 | \$0 | \$1,420 | \$1,325 | \$3,970 | \$0 | \$3,750 | \$6,395 | \$540 | \$0 | \$1,704 | \$0 | \$0 | \$4,690 | \$0 | \$4,846 | \$710 | \$2,392 | \$0 | \$0 | \$0 | \$3 |
| Alternative Textbooks | \$0 | \$0 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,300 | \$0 | \$899 | \$0 | \$0 | |
| Computers | \$0 | \$0 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,711 | \$3,532 | \$C | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$C | \$C | \$1,971 | |
| Adaptive Furniture | \$0 | \$0 | \$0 | \$0 | 0 \$0 | \$4,737 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$C | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$C | \$C | \$0 | |
| Technology Maintenance and Supplies | \$49 | \$0 | \$0 | \$0 | 0 \$0 | \$156 | \$0 | \$0 | \$6,048 | \$0 | \$0 | \$0 | \$0 | \$260 | \$0 | \$0 | \$0 | \$0 | \$C | \$0 | \$2,397 | \$0 | \$C | \$0 | \$0 | \$0 | \$C | \$0 | |
| Software | \$1,325 | \$22,330 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$5,299 | \$0 | \$113 | \$0 | \$8,321 | \$4,528 | \$698 | \$0 | \$1,742 | \$C | \$0 | \$0 | \$0 | \$4,249 | \$6,707 | \$125 | \$0 | \$507 | \$550 | \$ |
| Copier Rentals | \$0 | \$0 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$248 | \$0 | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$C | \$1,056 | \$1,309 | \$0 | \$1,850 | \$0 | |
| SUBTOTAL (PRODUCTS AND DEVICES) | \$1,525 | \$22,330 | \$0 | \$0 | 0 \$0 | \$4,892 | \$3,132 | \$0 | \$6,048 | \$8,719 | \$1,325 | \$4,083 | \$0 | \$14,042 | \$14,703 | \$1,238 | \$0 | \$3,446 | \$C | \$0 | \$7,087 | \$0 | \$9,095 | \$10,773 | \$3,826 | \$899 | \$2,357 | \$2,521 | \$1 |
| Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subscriptions | \$0 | \$0 | \$0 | \$0 | 0 \$0 | \$1,597 | \$0 | \$0 | \$398 | \$0 | \$4,049 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$162 | \$0 | \$0 | \$0 | \$399 | \$230 | \$0 | \$0 | \$C | \$C | \$0 | |
| Memberships | \$0 | \$1,055 | \$0 | \$0 | 0 \$139 | \$0 | \$0 | \$0 | \$0 | \$0 | \$385 | \$325 | \$385 | \$520 | \$0 | \$3,503 | \$0 | \$0 | \$60 | \$0 | \$3,665 | \$1,190 | \$350 | \$715 | \$350 | \$C | \$C | \$481 | \$ |
| Maintenance/Repair of Equipment | \$0 | \$0 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$597 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$C | \$242 | \$0 | |
| Supplies | \$505 | \$3,032 | \$1,606 | \$0 | 0 \$4,998 | \$7,027 | \$594 | \$306 | \$208 | \$295 | \$0 | \$1,588 | \$399 | \$2,765 | \$21,976 | \$4,320 | \$1,604 | \$3,616 | \$1,598 | \$5,183 | \$3,600 | \$364 | \$600 | \$2,724 | \$1,453 | \$495 | \$2,989 | \$1,933 | ş |
| 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 | \$33 | \$0 | \$0 | \$0 | |
| Travel | \$2,197 | \$18,338 | \$304 | \$0 | 0 \$156 | \$2,368 | \$0 | \$0 | \$6,219 | \$0 | \$0 | \$707 | \$861 | \$247 | \$0 | \$1,506 | \$3,786 | \$853 | \$1,226 | \$0 | \$3,703 | \$321 | \$4,109 | \$33 | \$1,628 | \$863 | \$3,367 | \$9,038 | \$ |
| Equipment | \$0 | \$4,195 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,116 | \$23,908 | \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,691 | \$0 | \$456 | \$0 | \$789 | \$ |
| Printing/Duplicating and Postage | \$1,464 | \$2,085 | \$792 | \$0 | 0 \$447 | \$3,756 | \$853 | \$0 | \$248 | \$0 | \$0 | \$559 | \$1 | \$826 | \$2,225 | \$64 | \$62 | . , | \$0 | \$89 | \$0 | \$0 | \$400 | \$746 | \$1,154 | \$15 | \$55 | \$888 | \$ |
| SUBTOTAL (OTHER) | \$4,166 | \$28,705 | \$2,701 | \$0 | 0 \$5,740 | \$14,748 | \$1,447 | \$306 | \$7,073 | \$295 | \$4,434 | \$3,179 | \$1,646 | \$6,475 | \$48,706 | \$9,393 | \$5,452 | \$5,903 | \$2,884 | \$5,271 | \$10,968 | \$2,273 | \$5,689 | \$9,909 | \$4,618 | \$1,830 | \$6,653 | \$13,129 | \$2 |
| GRAND TOTAL | \$441,281 | \$522,213 | \$141,058 | \$741 | 1 \$616,890 | \$342,768 | \$1,060,248 | \$306 | \$290,834 | \$865,063 | \$535,709 | \$152,087 | \$134,636 | \$319,699 | \$2,327,955 | \$76,077 | \$85.732 | \$1,132,123 | \$867,140 | \$298,758 | \$310,982 | \$112,304 | \$1,366,693 | \$466,176 | \$190,165 | \$106,834 | \$396,280 | \$1,229,650 | \$14,3 |

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 | STJ | ST.P | SANF | SEMI | SFLA | TALL | VALE | TOTAL |
|---|------|----------|------|------|----------|----------|-------------|----------|------|------|-----------|-----|------|----------|-----------|------|------|------|----------|------|------|-----|-----------|------|-----------|------|-----------|----------|--|
| A. DISABILITY SERVICES PERSONNEL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | , |
| 1 Director/Coordinator | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$196,822 | \$20,256 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,186 | \$0 | \$290,264 |
| 2 Counselor/Specialist | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$106,483 | \$54,562 | \$0 | \$0 | \$130,862 | \$0 | \$0 | \$0 | \$192,925 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$143,552 | \$0 | \$76,336 | \$0 | \$0 | \$0 | \$704,720 |
| 3 Support Personnel (at all sites) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,681 | \$11,291 | \$0 | \$0 | \$0 | \$0 | \$0 | \$37,031 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,531 | \$0 | \$0 | \$0 | \$525,749 | \$0 | \$697,283 |
| 4 Disability-Related Professional Development | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$220 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$220 |
| SUBTOTAL (DISABILITY SERVICES PERSONNEL) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$395,986 | \$86,109 | \$0 | \$0 | \$130,862 | \$0 | \$0 | \$37,031 | \$193,145 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$174,083 | \$0 | \$76,336 | \$0 | \$598,935 | \$0 | \$1,692,487 |
| LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | |
| 1 Testing and Diagnostic Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$682,051 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,033 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$691,083 |
| SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$682,051 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,033 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$691,083 |
| DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, C. READERS, ETC.) | \$0 | \$93,688 | \$0 | \$0 | \$15,469 | \$0 | \$40,068 | \$7,200 | \$0 | \$0 | \$1,791 | \$0 | \$0 | \$0 | \$340,066 | \$0 | \$0 | \$0 | \$56,687 | \$0 | \$0 | \$0 | \$32,845 | \$0 | \$113,287 | \$0 | \$75,317 | \$11,593 | \$788,011 |
| SUBTOTAL (DIRECT STUDENT SERVICES) | \$0 | \$93,688 | \$0 | \$0 | \$15,469 | \$0 | \$40,068 | \$7,200 | \$0 | \$0 | \$1,791 | \$0 | \$0 | \$0 | \$340,066 | \$0 | \$0 | \$0 | \$56,687 | \$0 | \$0 | \$0 | \$32,845 | \$0 | \$113,287 | \$0 | \$75,317 | \$11,593 | \$788,011 |
| D. PRODUCTS AND DEVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | (|
| 1 Adaptive Equipment and Devices | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,676 | \$24,793 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,232 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,843 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78,544 |
| 2 Alternative Textbooks | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,095 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,095 |
| 3 Computers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,410 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,993 | \$0 | \$0 | \$0 | \$39,397 |
| 4 Adaptive Furniture | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,736 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,190 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,926 |
| 5 Technology Maintenance and Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,444 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,444 |
| 6 Software | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,463 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,708 |
| 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 | \$528 | \$0 | \$528 |
| SUBTOTAL (PRODUCTS AND DEVICES) | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,507 | \$44,448 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,323 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$41,843 | \$0 | \$10,993 | \$0 | \$528 | \$0 | \$140,642 |
| E. OTHER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <u> </u> |
| 1 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 | \$0 |
| 2 Memberships | \$0 | \$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 | \$3,800 |
| 3 Maintenance/Repair of Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,049 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$963 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$61,012 |
| 4 Supplies | \$0 | \$0 | \$0 | \$0 | \$2,307 | \$0 | \$5,640 | \$693 | \$0 | \$0 | \$63,078 | \$0 | \$0 | \$0 | \$14,714 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13 | \$518 | \$86,963 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$107,231 | \$2,989 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$95 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$428 | \$0 | \$0 | \$0 | \$20,685 | \$0 | \$131,429 |
| 7 Equipment | \$0 | \$0 | \$0 | \$0 | \$5,290 | \$0 | \$34,296 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$91 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,677 |
| 8 Printing/Duplicating and Postage | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,503 | \$0 | \$0 | \$0 | \$675 | \$0 | \$0 | \$0 | \$95 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,304 | \$0 | \$4,578 |
| SUBTOTAL (OTHER) | \$0 | \$0 | \$0 | \$0 | \$7,597 | \$0 | \$212,519 | \$3,682 | \$0 | \$0 | \$63,753 | \$0 | \$0 | \$0 | \$15,958 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$428 | \$0 | \$0 | \$0 | \$23,002 | \$518 | \$327,458 |
| GRAND TOTAL | śū | \$93,688 | ś0 | ŚO | \$23.066 | \$12.507 | \$1,375,071 | \$96,991 | śO | ŚO | \$196.407 | \$0 | ŚO | \$37.031 | \$579.492 | ŚO | ŚO | ŚO | \$65,720 | ś0 | ŚO | ŚO | \$249.199 | ś0 | \$200.616 | śū | \$697,782 | \$12,111 | \$3,639,681 |

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 |) \$(| \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | پ \$0 |
| 2 Counselor/Specialist | \$0 |) \$(| \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | پ \$0 |
| 3 Support Personnel (at all sites) | \$0 |) \$(| \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 |
| 4 Disability-Related Professional Development | \$0 | \$0 | \$0 |) \$ | 50 | 50 \$C | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL (DISABILITY SERVICES PERSONNEL) | \$0 |) \$0 |) \$C |) \$ | 50 | 60 \$C | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Testing and Diagnostic Services | \$0 | \$ | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS) | \$0 | \$0 | \$0 |) \$ | 50 5 | 50 \$C | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | D \$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 | \$0 |) \$C |) \$ | 50 | 50 \$C | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$C | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 |
| SUBTOTAL (DIRECT STUDENT SERVICES) | \$0 |) \$0 | \$0 |) \$ | 50 5 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D. PRODUCTS AND DEVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Adaptive Equipment and Devices | \$210,000 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$24,459 | 9 \$C | \$0 |) \$0 | \$106,561 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 341,020 |
| 2 Alternative Textbooks | \$0 |) \$(| \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 |) \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |
| 3 Computers | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | \$0 | \$2,288 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,288 |
| 4 Adaptive Furniture | \$0 |) \$(| \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$5,113 | \$9,523 | \$160,593 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 175,229 |
| 5 Technology Maintenance and Supplies | \$0 | \$ | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$2,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 2,900 |
| 6 Software | \$0 | \$0 | \$0 |) <u>\$</u> | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 |
| 7 Copier Rentals | \$0 | \$0 | \$0 |) \$ | | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) |
| SUBTOTAL (PRODUCTS AND DEVICES) | \$210,000 | \$0 | \$0 |) \$ | 50 | \$0 \$C | \$0 | \$0 | \$0 | \$ | 0 \$24,459 | 9 \$0 | \$8,013 | \$9,523 | \$269,442 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$521,437 |
| E. OTHER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Subscriptions | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 |
| 2 Memberships | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Ŷ |
| 3 Maintenance/Repair of Equipment | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,437 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,437 |
| 4 Supplies | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 |
| 5 Telephone | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | D \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |) \$0 |
| 6 Travel | \$0 | \$0 | \$0 |) \$ | 50 | \$0 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$0 | J ŞU | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | çe, |
| 7 Equipment | \$0 | \$(| \$0 |) \$ | 50 | 50 \$C | \$0 | \$0 | \$0 | \$ | 0 \$28,728 | в \$C | \$0 | \$0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 28,728 |
| 8 Printing/Duplicating and Postage | \$0 | \$ | \$0 |) \$ | | \$0 \$0 | J - JO | \$0 | \$0 | \$ | 0 \$0 | D \$0 | \$0 | φų φυ | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | J | \$0 | \$0 | \$0 | \$0 | \$0 | çe |
| SUBTOTAL (OTHER) | \$0 | \$0 | \$0 |) \$ | 50 S | 60 \$0 | \$0 | \$0 | \$0 | \$ | 0 \$28,728 | 8 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,437 | \$0 | \$0 | \$0 | \$0 | \$0 | \$93,165 |
| GRAND TOTAL | \$210,000 | \$G |) \$0 |) ș | 60 | 60 \$C | \$0 | \$0 | \$0 | \$ | 0 \$53,187 | 7 \$0 | \$8,013 | \$9,523 | \$269,442 | \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$G | 0 \$64,437 | \$0 | \$0 | \$0 | \$0 | \$C |) \$614,602 |

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 | | | | | | | | | | | | | | | | 1 | | | | | 1 | | | | | | | 1 | |
| 1 Director/Coordinator | \$0 | \$0 | D \$0 | \$0 | 0 \$0 | \$0 \$0 | \$0 | \$0 |) \$C | \$0 |) \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 Counselor/Specialist | \$0 | \$0 | D \$0 | \$0 | 0 \$0 | \$0 \$0 | \$0 | \$0 |) \$C | \$0 |) \$C | \$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 | \$0 | D \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 |) \$C | \$0 |) \$C | \$0 | \$4,096 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,025 | \$0 | \$0 | \$0 | \$0 | \$15,121 |
| 4 Disability-Related Professional Development | \$0 | \$4 | D \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 |) \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,055 | \$0 | \$0 | \$0 | \$0 | \$1,055 |
| SUBTOTAL (DISABILITY SERVICES PERSONNEL) | \$0 | \$0 | D \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 |) \$C | \$0 | \$0 | \$0 | \$4,096 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,080 | \$0 | \$0 | \$0 | \$0 | \$16,176 |
| LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Testing and Diagnostic Services | \$0 | \$0 | D \$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 | \$4 | D \$0 | \$0 | 0 \$0 | D \$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 | \$I | D \$0 | \$0 | 0 \$0 | D \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | , \$C | , \$0 | \$0 |
| SUBTOTAL (DIRECT STUDENT SERVICES) | \$0 | \$0 | D \$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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Adaptive Equipment and Devices | \$0 | \$4 | D \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 |) \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 Alternative Textbooks | \$0 | \$4 | D \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 |) \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Computers | \$0 | \$4 | D \$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 | \$0 | \$0 | D \$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 Technology Maintenance and Supplies | \$0 | \$1 | D \$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 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 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 |
| SUBTOTAL (PRODUCTS AND DEVICES) | \$0 | \$0 | D \$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 |
| E. OTHER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 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 | \$0 | \$0 |
| 2 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 | \$0 | \$0 |
| 3 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 | \$0 | \$0 |
| 4 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 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 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 | \$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 | \$0 | \$0 | \$0 | 0 \$0 | \$0 | \$0 | \$0 |) \$C | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL (OTHER) | \$0 | \$0 | D \$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 | \$0 |
| | | | | | | | | | | | | | 44.6 | | | | | | | | | | | 440.000 | | | | | 440.000 |
| GRAND TOTAL | \$0 | \$ | \$0 | \$0 | 0 \$C | \$0 \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,096 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,080 | \$0 | \$0 | \$0 | \$0 | \$16,176 |

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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Director/Coordinator | \$75,706 | \$110,831 | \$45,299 | śc | \$115,303 | \$82,455 | \$289,925 | \$20,256 | \$40,187 | \$362,154 | \$107,667 | \$64,155 | \$69,353 | \$63,675 | \$514,463 | \$17,697 | \$56,020 | \$163,425 | \$59,578 | \$55,217 | ŚO | ŚC | \$104,142 | \$49,237 | \$66,555 | \$97,402 | \$145,111 | \$137,828 | \$2,913,640 |
| 2 Counselor/Specialist | \$102,735 | | | śc | | \$108,672 | \$496,704 | \$54,562 | \$84,682 | \$85,917 | \$259,808 | ŚO | \$42,521 | \$114,292 | \$514,458 | \$37,812 | ŚO | \$468,737 | \$235,694 | \$43,437 | \$147,111 | \$78,606 | \$539,785 | \$171,204 | | ŚC | \$151,405 | \$350,777 | |
| 3 Support Personnel (at all sites) | \$116,174 | \$42,464 | \$19,770 | śc | \$39,483 | \$61,131 | \$136,048 | \$11,291 | \$26,123 | \$82,103 | \$0 | \$32,031 | \$4,096 | \$81,151 | \$117,725 | \$3,348 | \$15,305 | \$136,694 | \$153,328 | \$62,497 | , , \$0 | \$21,061 | \$572,072 | \$127,444 | | \$6,702 | \$568,498 | \$127,142 | |
| 4 Disability-Related Professional Development | \$0 | \$1,158 | \$589 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,431 | \$220 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,422 | \$1,055 | \$0 | \$0 | \$0 | \$3,846 | \$12,721 |
| SUBTOTAL (DISABILITY SERVICES PERSONNEL) | \$294,615 | \$346,474 | \$98,000 | \$0 | \$483,206 | \$252,258 | \$922,676 | \$86,109 | \$150,992 | \$530,174 | \$367,475 | \$96,186 | \$115,970 | \$263,550 | \$1,146,866 | \$58,857 | \$71,325 | \$768,856 | \$448,601 | \$161,152 | \$147,111 | \$99,668 | \$1,217,421 | \$348,940 | \$227,966 | \$104,104 | \$865,015 | \$619,594 | |
| LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 Testing and Diagnostic Services | \$49,673 | \$0 | \$400 | \$0 | \$0 | \$0 | \$682,051 | \$0 | \$21,776 | \$0 | \$0 | \$0 | \$0 | \$2,375 | \$0 | \$6,589 | \$0 | \$0 | \$28,286 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$791,150 |
| SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS) | \$49,673 | \$0 | \$400 | \$0 | \$0 | \$0 | \$682,051 | \$0 | \$21,776 | \$0 | \$0 | \$0 | \$0 | \$2,375 | \$0 | \$6,589 | \$0 | \$0 | \$28,286 | \$0 | \$0 | \$C | \$0 | \$0 | \$0 | \$C | \$C | \$0 | \$791,150 |
| DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, | 404 000 | 44444 | 400.000 | | | 4=== 0=== | | 4 | | 4000 000 | 4000 100 | | | 474 444 | | 4. | 40.000 | | 4.000 000 | | | | 44.44.444 | | | | 4100 000 | 4.000 000 | 40.000.000 |
| C. READERS, ETC.) | \$91,302 | | \$39,957 | \$741 | · · · | \$70,870 | \$569,045 | \$7,200 | \$104,945 | \$325,875 | \$295,128 | \$48,638 | \$21,116 | \$70,289 | \$1,650,891 | \$0 40 | \$8,955 | | \$453,089 | \$132,335 | \$145,817 | \$10,363 | \$341,416 | \$108,635 | \$143,378 | \$0 44 | \$196,508 | \$605,998 | \$6,158,213 |
| SUBTOTAL (DIRECT STUDENT SERVICES) | \$91,302 | \$218,392 | \$39,957 | \$741 | \$143,413 | \$70,870 | \$569,045 | \$7,200 | \$104,945 | \$325,875 | \$295,128 | \$48,638 | \$21,116 | \$70,289 | \$1,650,891 | ŞO | \$8,955 | \$353,918 | \$453,089 | \$132,335 | \$145,817 | \$10,363 | \$341,416 | \$108,635 | \$143,378 | Şü | \$196,508 | \$605,998 | \$6,158,213 |
| D. PRODUCTS AND DEVICES | 6240.454 | ć0 | ća | ~ | | 67.070 | 627.025 | ća | ćo | \$1.420 | 625 704 | ć2.070 | ćo | ća 750 | 6447 400 | 65 40 | ć0 | \$1,704 | ća | ća | 64.CO0 | ćć | 64C COC | 6740 | ća 202 | <i></i> | ća | ća | 6454 500 |
| Adaptive Equipment and Devices Alternative Textbooks | \$210,151 | \$U ¢0 | ŞU | şı |) ŞU | \$7,676 \$1,095 | \$27,925 | ŞU ¢0 | ŞU | \$1,420 \$2.000 | \$25,784 | \$3,970 | ŞU | \$3,750 | \$117,188 | \$540 | ŞU \$0 | \$1,704 | ŞU | ŞU | \$4,690 | şu | \$46,689 | \$710 \$2,300 | \$2,392 | şu \$899 | Şu | Şu | \$454,589 \$6,293 |
| | ŞU ¢0 | ŞU CO | ŞU | şu |) | \$1,095 | şu \$19,410 | ŞU | ŞU | \$2,000 ¢0 | şu | 30 ¢0 | şu | 30 \$1,711 | 50 \$14,814 | ŞU | ŞU ¢0 | ŞU CO | Şu | ŞU | şu | 24 | şu | \$2,50U | ېږ د د د د د | 2660 | şu | şu \$1,971 | \$6,293 \$48,900 |
| 3 Computers | \$U \$0 | ŞU | ŞU | şı |) ŞU | \$0 \$8,473 | \$19,410 | \$U ¢0 | ŞU | ŞU | ŞU | şu ¢n | \$0 \$5,113 | \$1,711 \$9,523 | \$14,814 \$163,783 | ŞU | Ş0 ¢0 | \$U 60 | şu | ŞU | şu | şu | şu | şı | \$10,993 | şu | şu | \$1,971 | \$48,900 \$186,892 |
| 4 Adaptive Furniture 5 Technology Maintenance and Supplies | ŞU \$49 | \$U ¢0 | ŞU | şı |) ŞU | \$8,473 | ŞU | ŞU ¢0 | \$0 \$6,048 | ŞU | ŞU ¢O | ŞU | \$5,113 | \$9,523 \$260 | \$163,783 \$3,444 | ŞU | ŞU \$0 | \$U 60 | ŞU | ŞU | şu \$2,397 | şu | ŞL | şı ¢r | şı | şu | Şu | Şu | \$186,892 \$15,254 |
| 6 Software | \$1,325 | şu \$22,330 | ŞU | şu |) | \$120 | şu \$245 | ŞU | Ş0,046 | şu \$5,299 | şu | \$0 \$113 | \$2,900 | \$200 | | \$0 \$698 | ŞU ¢0 | \$0 \$1.742 | Şu | ŞU | \$2,397 | 24 | ېر \$4,249 | ېر \$6,707 | şı \$125 | şu | şu \$507 | şu \$550 | \$15,254 |
| | \$1,325 | \$22,330 | ŞU | şı |) ŞU | \$U \$0 | \$245 | ŞU ¢0 | ŞU | \$5,299 | ŞU ¢O | \$113 | ŞU | \$8,321 | \$14,991 \$248 | \$698 ¢0 | ŞU \$0 | \$1,742 | ŞU | ŞU | şu | şu | \$4,249 ¢4 | \$6,707 \$1,056 | \$125 | şu | \$507 | \$550 | \$67,202 \$4,991 |
| 7 Copier Rentals SUBTOTAL (PRODUCTS AND DEVICES) | \$211,525 | \$22,330 | 30 ¢0 | ŞU |) | \$17,399 | \$0 \$47,580 | 30 ¢0 | \$6.048 | \$0 \$8,719 | ^{پ0} \$25.784 | \$4,083 | \$8,013 | \$23,565 | \$314,468 | \$1,238 | ŞU \$0 | \$3.446 | Şu | 20 ¢0 | ېږ \$7.087 | ېد د (| ېږ \$50.938 | \$1,050 | \$1,509 | ېږ 6000 | \$2,378 | \$2,521 | |
| E. OTHER | 3211,323 | <i>322,33</i> 0 | ŞU | şt | , 30 | 317,399 | ş47,500 | ŞU | 30,04 8 | <i>30,113</i> | <i>323,10</i> 4 | 34,083 | 30,013 | <i>3</i> 23,303 | <i>3314,408</i> | Ş1,238 | ŞU | Ş3,440 | γu | ŞU | ş7,087 | ŞC. | <i>330,33</i> 8 | 310,773 | Ş14,015 | <i>3</i> 055 | <i>32,003</i> | \$2,521 | \$704,120 |
| 1 Subscriptions | ćn | ćn | ćo | ćr | , ćo | \$1,597 | ćo | ćo | \$398 | ŚO | \$4,049 | śŋ | ćn | ćn | ŚO | ćn | ¢0 | \$162 | ćr | ćo | ćn | \$399 | \$230 | ćr | ćr | ćr | ćr | | \$6,835 |
| 2 Memberships | çu ¢0 | \$1,055 | oç so | ¢. | , ,0 \$139 | \$1,557 | \$3,800 | ¢¢ ¢0 | \$050 \$0 | so so | \$385 | \$325 | \$385 | \$520 | çç SO | \$3,503 | șe ŝn | \$0102 | ýç Ser | so so | \$3,665 | \$1,190 | \$350 | پر \$715 | \$350 | 40 \$1 | sc sc | \$481 | \$16,923 |
| 3 Maintenance/Repair of Equipment | 30 \$0 | \$1,033 \$0 | şo SO | şı. Şı | <u>دد</u> ده (| 30 \$0 | \$60.049 | ju so | 30 \$0 | 30 \$0 | 3365 \$0 | 3323 \$0 | 585¢ (1) | ,5520 \$0 | \$1,560 | 33,303 \$0 | 30 \$0 | 30 \$0 | 90¢ 12 | 30 \$0 | 33,003 ¢0 | \$1,150 ¢r | \$64,437 | \$/13 \$/ | باددد ۱۵ | yç Ay | \$242 | 10 + ¢ 12 | \$10,523 |
| 4 Supplies | \$505 | \$3,032 | \$1,606 | \$1 \$1 | \$7,305 | \$7,027 | \$6,234 | \$999 | \$208 | \$295 | \$63.078 | \$1,588 | \$399 | \$2,765 | \$36,690 | \$4,320 | \$1,604 | \$3,616 | \$1,598 | \$5,183 | \$3,600 | \$364 | \$600 | \$2,724 | \$1,453 | \$495 | \$3,002 | \$2,451 | \$162,741 |
| 5 Telephone | \$0 | \$0,000 \$0 | \$0 | \$7 \$1 | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | \$0 | \$0 | \$0 \$0 | ¢200 | \$0 | \$00,070 | \$0 | ŝ | ¢2,705 \$0 | \$00,050 | \$0 | \$0 | \$0,010 | \$0 | \$0 | \$0,000 \$0 | \$0 | Śr | ¢_,, \$(| \$33 | \$0 | \$0 | \$0 | \$33 |
| 6 Travel | \$2,197 | \$18,338 | \$304 | Ś | , şe \$156 | \$2,368 | \$107,231 | \$2,989 | \$6,219 | \$0 \$0 | \$0 | \$707 | \$861 | \$247 | \$95 | \$1,506 | \$3,786 | \$853 | \$1,226 | \$0 \$0 | \$3,703 | \$321 | \$4,537 | \$33 | \$1.628 | \$863 | \$24,052 | \$9,038 | \$193,258 |
| 7 Equipment | ¢_,157 \$0 | \$4,195 | \$0 | ś | \$5,290 | ¢_,_ 50 | \$34,296 | ¢_,205 | \$0,215 | \$0 \$0 | \$28,728 | \$0 | \$0 | \$2,116 | \$23,999 | ÷_,: 50 | \$0 \$0 | \$0 | ¢_,20 | \$0 \$0 | ¢1,. 65 | ś | ¢ ., | \$5,691 | ¢_,520 \$0 | \$456 | \$0 \$0 | \$789 | \$105,560 |
| 8 Printing/Duplicating and Postage | \$1,464 | \$2,085 | \$792 | ś | \$447 | \$3,756 | \$2,356 | \$0 | \$248 | \$0 | \$675 | \$559 | \$1 | \$826 | \$2,320 | \$64 | \$62 | \$1,272 | \$0 | \$89 | \$0 | ś | \$400 | \$746 | \$1,154 | \$15 | \$2,359 | \$888 | \$22,578 |
| SUBTOTAL (OTHER) | \$4,166 | | \$2,701 | Ś | \$13,337 | \$14,748 | \$213,966 | \$3,988 | | \$295 | \$96,915 | | \$1,646 | \$6,475 | \$64,664 | \$9,393 | \$5,452 | | \$2,884 | \$5,271 | \$10,968 | \$2,273 | \$70,554 | \$9,909 | \$4,618 | \$1,830 | \$29,655 | \$13,647 | |
| | | | .,, | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | \$651,281 | \$615,901 | \$141,058 | \$741 | \$639,956 | \$355,274 | \$2,435,318 | \$97,297 | \$290,834 | \$865,063 | \$785,303 | \$152,087 | \$146,744 | \$366,253 | \$3,176,889 | \$76,077 | \$85,732 | \$1,132,123 | \$932,860 | \$298,758 | \$310,982 | \$112,304 | \$1,680,329 | \$478,256 | \$390,781 | \$106,834 | \$1,094,063 | \$1,241,761 | \$18,660,859 |