### THE FLORIDA COLLEGE SYSTEM

#### REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES

FOR THE PERIOD OF JULY 1, 2019 - JUNE 30, 2020

### SYSTEM SUMMARY

		ACTUAL FUND 1	ACTUAL FUND 2	ACTUAL FUND 7		
L	FUNCTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	OTHER FUNDS	TOTAL
						4
1	Director/Coordinator	\$2,854,620	\$262,103	\$0	\$112,258	\$3,228,982
2	Counselor/Specialist	\$3,916,046	\$834,539	\$0	\$0	\$4,750,586
3	Support Personnel (at all sites)	\$1,889,837	\$356,709	\$0	\$17,971	\$2,264,517
4	Disability-Related Professional Development	\$10,326	\$0	\$0	\$0	\$10,326
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$8,670,830	\$1,453,352	\$0	\$130,229	\$10,254,410
в.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS					
1	Testing and Diagnostic Services	\$111,676	\$693,791	\$0	\$0	\$805,467
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$111,676	\$693,791	\$0	\$0	\$805,467
c.	DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.)	\$4,493,773	\$616,536	\$0	\$114,566	\$5,224,874
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$4,493,773	\$616,536	\$0	\$114,566	\$5,224,874
D.	PRODUCTS AND DEVICES					
1	Adaptive Equipment and Devices	\$70,030	\$30,590	\$76,848	\$0	\$177,469
2	Alternative Textbooks	\$18,346	\$215	\$0	\$0	\$18,561
3	Computers	\$28,716	\$11,619	\$8,342	\$0	\$48,677
4	Adaptive Furniture	\$30,109	\$31,040	\$116,144	\$0	\$177,293
5	Technology Maintenance and Supplies	\$18,443	\$11,195	\$2,453	\$0	\$32,091
6	Software	\$107,660	\$8,954	\$25,440	\$0	\$142,054
7	Copier Rentals	\$3,264	\$0	\$0	\$4,200	\$7,464
	SUBTOTAL (PRODUCTS AND DEVICES)	\$276,567	\$93,614	\$229,228	\$4,200	\$603,609
Ε.	Other					
1	Subscriptions	\$1,706	\$0	\$0	\$0	\$1,706
2	Memberships	\$6,196	\$5,600	\$0	\$0	\$11,796
3	Maintenance/Repair of Equipment	\$101,656	\$189,574	\$32,107	\$0	\$323,336
4	Supplies	\$58,602	\$348,251	\$67,434	\$0	\$474,287
5	Telephone	\$36	\$240	\$0	\$0	\$276
6	Travel	\$48,503	\$70,828	\$0	\$0	\$119,331
7	Equipment	\$19,533	\$0	\$0	\$0	\$19,533
8	Printing/Duplicating and Postage	\$11,216	\$3,021	\$0	\$0	\$14,237
	SUBTOTAL (OTHER)	\$247,448	\$617,514	\$99,541	\$0	\$964,503
	GRAND TOTAL	\$13,800,294	\$3,474,805	\$328,769	\$248,995	\$17,852,863

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):

\$13,800,294

\$0.00

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

### 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	TOTA
DISABILITY SERVICES PERSONNEL																													
Director/Coordinator	\$51,242	\$272,217	\$45,846	\$0	\$80,088	\$82,442	\$84,133	\$44,650	\$28,347	\$469,693	\$113,993	\$84,803	\$73,719	\$67,136	\$587,989	\$7,389	\$46,711	\$91,599	\$60,173	\$72,361	\$0	\$0	\$105,390	\$0	\$68,927	\$98,823	\$37,409	\$179,540	\$2,
Counselor/Specialist	\$107,997	\$3,192	\$32,892	\$12,226	\$268,910	\$80,409	\$292,905	\$15,827	\$61,610	\$54,922	\$129,376	\$0	\$55,091	\$118,815	\$359,162	\$21,144	\$0	\$512,881	\$237,749	\$50,812	\$133,020	\$82,902	\$417,239	\$189,835	\$75,664	\$0	\$135,075	\$466,392	\$3
Support Personnel (at all sites)	\$104,079	\$114,867	\$23,800	\$0	\$42,097	\$60,010	\$38,966	\$64,062	\$38,528	\$76,790	\$0	\$52,374	\$0	\$47,060	\$91,647	\$0	\$19,196	\$107,107	\$83,227	\$53,155	\$0	\$10,343	\$550,142	\$114,781	\$22,815	\$11,794	\$35,314	\$127,684	\$1
Disability-Related Professional Development	\$0	\$697	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$1,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,486	\$0	\$0	\$0	\$0	\$4,539	
UBTOTAL (DISABILITY SERVICES PERSONNEL)	\$263,318	\$390,973	\$102,693	\$12,226	\$391,095	\$222,861	\$416,005	\$124,539	\$128,485	\$601,405	\$243,369	\$137,177	\$129,510	\$234,710	\$1,038,798	\$28,533	\$65,907	\$711,586	\$381,150	\$176,328	\$133,020	\$94,295	\$1,074,257	\$304,616	\$167,406	\$110,617	\$207,798	\$778,155	\$8
EARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																													
Testing and Diagnostic Services	\$50,049	\$0	\$13,470	\$0	\$0	\$0	\$0	\$0	\$5,388	\$0	\$0	\$0	\$0	\$16,040	\$0	\$0	\$0	\$0	\$26,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	:
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$50,049	\$0	\$13,470	\$0	\$0	\$0	\$0	\$0	\$5,388	\$0	\$0	\$0	\$0	\$16,040	\$0	\$0	\$0	\$0	\$26,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS,	¢62.012	¢66 000	¢40.070	¢260	645 DOG	¢74.000	6220.024	ćo	6444.055	¢240.402	6000 044	645 430	633.363	ćo	¢4 204 220	ć20.200	¢60.407	£402.452	6227 504	¢42.240	6452 762	<i>656.277</i>	¢200.002	625 OF 2	¢20,020	ćo	647.404	ć502.204	\$4
READERS, ETC.)	\$63,813 \$63,813	\$66,903 \$66,903	\$19,272	\$368 \$368		\$71,063 \$71,063	\$320,924 \$320,924	\$0 \$0	\$111,255 \$111,255	\$249,183 \$249,183	\$336,641 \$336,641	\$15,138 \$15,138	\$22,363 \$22,363	\$0 \$0	\$1,304,328 \$1,304,328	\$29,269 \$29,269	\$60,197 \$60,197		\$327,594 \$327,594	\$42,210 \$42,210	\$152,763 \$152,763	\$56,277 \$56,277	\$290,882 \$290,882	\$35,953 \$35,953	\$39,930	\$0 \$0	\$47,404 \$47,404	\$592,294 \$592,294	\$4 \$4
PRODUCTS AND DEVICES	<i>\$05,015</i>	<i>\$00,505</i>	<i>\$13,272</i>	<i>\$</i> 500	<i>\$13,230</i>	<i>\$12,005</i>	<i>\$520,521</i>	ĻΟ	<i><i><i>q</i>111,233</i></i>	\$2.15,205	<i>\$550,011</i>	<i>\$13,130</i>	<i><b>ŞLL</b>,<b>SUS</b></i>	ψŪ	<i>\$1,501,520</i>	<i>\$23,203</i>	<i>\$66,157</i>	<i>Q102,100</i>	<i>\$527,554</i>	<i>Q12,210</i>	<i>\$152,705</i>	<i>\$30,277</i>	<i>\$230,002</i>	<i>455,555</i>	<i>\$33,330</i>	ŶŨ	<i>\$17,101</i>	<i>\$332,231</i>	Ý
Adaptive Equipment and Devices	\$461	\$0	\$3,639	\$90	\$0	\$173	\$6,203	ŚO	\$0	\$0	\$1,960	\$238	\$0	\$4,787	\$33,825	\$0	\$0	\$2,189	\$0	\$1,925	\$0	\$0	\$14,540	\$0	\$0	\$0	\$0	\$0	
Alternative Textbooks	\$244	\$0	\$0	\$1,798	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,150	\$0	\$0	¢= ,,c 10 \$0	\$14,088	\$0	\$0	\$0	\$0	
Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,942	\$12,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,714	\$0	\$0	\$0	\$0	\$0	
Adaptive Furniture	\$0	\$0	\$0	\$0	\$0	\$8,602	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735	\$11,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,683	
Technology Maintenance and Supplies	\$36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871	\$0	\$0	\$0	\$0	\$790	\$678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,908	\$0	\$1,162	\$0	\$0	
Software	\$11,100	\$0	\$6,840	\$300	\$0	\$0	\$0	\$0	\$0	\$18,328	\$0	\$1,251	\$0	\$18,918	\$581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,265	\$27,310	\$496	\$0	\$0	\$1,271	
Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502	\$0	\$1,557	\$0	-
SUBTOTAL (PRODUCTS AND DEVICES)	\$11,840	\$0	\$10,479	\$2,188	\$0	\$8,775	\$6,453	\$0	\$871	\$18,394	\$1,960	\$1,489	\$0	\$32,171	\$59,188	\$0	\$0	\$2,189	\$0	\$4,075	\$0	\$0	\$46,519	\$56,305	\$1,998	\$1,162	\$1,557	\$8,954	
Other																													
Subscriptions	\$0	\$0	\$0	\$0	\$0	\$889	\$0	\$0	\$399	\$0	\$0	\$0	\$0	\$0	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Memberships	\$0	\$0	\$0	\$265	\$0	\$0	\$0	\$163	\$0	\$265	\$395	\$425	\$395	\$395	\$0	\$0	\$0	\$0	\$95	\$469	\$665	\$995	\$265	\$665	\$270	\$0	\$0	\$469	
Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$99,639	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163	\$0	\$0	\$17	\$0	
Supplies	\$201	\$1,523	\$638	\$0	\$1,488	\$531	\$905	\$140	\$100	\$1,067	\$47	\$1,031	\$233	\$1,930	\$17,557	\$8,190	\$1,178	\$3,388	\$371	\$1,282	\$1,584	\$453	\$672	\$2,576	\$3,095	\$0	\$6,514	\$1,907	
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	\$36	\$0	\$0	\$0	
Travel	\$995	\$10,428	\$52	\$0	\$600	\$2,587	\$0	\$0	\$1,392	\$444	\$0	\$728	\$1,250	\$289	\$0	\$2,923	\$2,545	\$4,222	\$124	\$194	\$340	\$420	\$3,367	\$0	\$30	\$0	\$1,284	\$14,289	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609	\$0	\$40	\$0	\$0	\$0	\$6,118	\$0	\$0	\$1,821	\$0	
Printing/Duplicating and Postage	\$1,722	\$806	\$647	\$0	\$0	\$1,082	\$1,328	\$60	\$34	\$0	\$0	\$799	\$55	\$522	\$776	\$86	\$40	\$869	\$0	\$676	\$0	\$100	\$200	\$179	\$664	\$10	\$11	\$549	
SUBTOTAL (OTHER)	\$2,919	\$12,757	\$1,337	\$265	\$2,088	\$5,089	\$101,872	\$363	\$12,870	\$1,776	\$442	\$3,183	\$1,933	\$3,137	\$19,387	\$11,199	\$3,763	\$9,089	\$590	\$2,661	\$2,589	\$1,969	\$4,504	\$10,702	\$4,095	\$10	\$9,647	\$17,214	
GRAND TOTAL	\$391,939	\$470,633	\$147,252	\$15,047	\$438,479	\$307,788	\$845,254	\$124,902	\$258,868	\$870,758	\$582,412	\$156,986	\$153,806	\$286,058	\$2,421,701	\$69,001	\$129,867	\$915,317	\$736,062	\$225,274	\$288,372	\$152,540	\$1,416,162	\$407,577	\$213.429	\$111,788	\$266,406	\$1,396,618	\$1

### 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	\$0	\$0	\$0	\$0	\$179,135	\$28,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,156	\$0	\$262,103
2 Counselor/Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$94,102	\$47,466	\$0	\$0	\$134,801	\$0	\$0	\$0	\$61,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,381	\$0	\$79,974	\$0	\$272,232	\$0	\$834,539
3 Support Personnel (at all sites)	\$0	\$0	\$0	\$0	\$0	\$0	\$94,253	\$2,542	\$0	\$0	\$0	\$0	\$0	\$24,879	\$75,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,334	\$0	\$0	\$0	\$114,064	\$0	\$356,709
4 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	\$0	\$0	\$0	\$0	\$367,490	\$78,821	\$0	\$0	\$134,801	\$0	\$0	\$24,879	\$137,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,715	\$0	\$79,974	\$0	\$440,451	\$0	\$1,453,352
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																												1	
1 Testing and Diagnostic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$691,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617	\$0	\$0	\$C	\$0	\$0	\$0	\$0	) \$0	\$0	\$693,791
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$691,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$693,791
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS,	40	400.077	40			40	455.007	44.005	40	40	40.00.0	40	4050	40	4050 074		4.0		450.055	40	40		400.000		400 75 4		45 000		
C. READERS, ETC.)	\$0	\$98,877	\$0 \$0	50 \$0 50 \$0	\$14,100	\$0 \$0	\$55,907	\$1,905		\$0 ¢0	\$2,024	\$0 ¢0	\$350	\$0	\$252,874	· · · ·	\$0 \$0	\$0	\$52,955	\$0 \$0	\$0 ¢0	ŞU	\$29,406	ŞC	\$98,751	. \$0 \$0	\$5,000	\$4,386	\$616,536
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$98,877	Şü	Ş0	\$14,100	ŞU	\$55,907	\$1,905	\$0	ŞU	\$2,024	ŞO	\$350	Ş0	\$252,874	ŞU	ŞU	) ŞU	\$52,955	\$0	ŞU	ŞU	\$29,406	ŞL	\$98,751	. Şu	\$5,000	\$4,386	\$616,536
D. PRODUCTS AND DEVICES 1 Adaptive Equipment and Devices	ćo	Śſ	ćn	co.	ŚŊ	\$1,209	\$16,865	ćn	ŚO	ćo	\$157	ćo	Śſ	ćo,	\$8,759	Śſ	ćn		ćo	\$0	ŚŊ	60	\$3,600	Śr	ŚO	Śn	n ś0	\$0	\$30,590
2 Alternative Textbooks	\$U ¢0	ŞU ¢0	ŞU	50 ŞU	\$U	\$1,209 \$215	\$16,865	ŞU	\$U ¢0	\$U ¢0	\$157	ŞU	\$U \$0	ŞU \$0	\$8,759 \$0		ŞU	) ŞU	ŞU	ŞU \$0	ŞU ¢0	ŞU	\$3,600	ŞU	\$0 \$0	, JO	, ôć	\$0 \$0	\$30,590
	\$U ¢0	\$0 \$0	ŞU	50 ŞU	\$U 64.254	\$215	ŞU 64.070	ŞU	\$U ¢0	ŞU	ŞU	ŞU	ŞU	50 50	ŲΟ	, Ç	ŞU	J ŞU	ŞU	ŞU \$0	ŞU	ŞU	\$U ¢0	ŞU	ŞU \$0	\$U \$0	, ôć	\$U \$0	\$215
3 Computers 4 Adaptive Furniture	\$U ¢0	\$0 \$0	ŞU 60	50 ŞU	\$1,251	\$0 ¢0	\$1,970 \$31,040	ŞU	50 \$0	\$U ¢0	ŞU	ŞU	\$U \$0	ŞU \$0	\$8,398 \$0	-	ŞU	) ŞU	ŞU	\$0 \$0	ŞU ¢O	ŞU	\$U 60	ŞU	\$0 \$0	, an	J	\$U \$0	\$11,619 \$31,040
5 Technology Maintenance and Supplies	50 ¢0	50 ¢0		) șu co	ŞU	ŞU ¢O	\$31,040 ¢0	ŞU		ŞU ¢O	⊃U ¢0	ŞU ¢O	50 ¢0	50 50	90 \$0	, JO	ŞU ¢O	)	50 \$0	50 \$0	ŞU ¢Q	ŞU ¢0	30 ¢0	ŞU	50 ¢0	, JO	, ôć	30 \$0	\$11,195
6 Software	ŞU ¢0	30 \$0		)	\$11,195	ŞU ¢O	ŞU	ŞU		ŞU ¢O	ŞU ¢O	\$0 \$2,275	50 \$0	50 50	\$4,954	ΨŪ	ŞU	)		50 \$0	ŞU ¢Q	Şu	ŞU 60	ŞU		\$0	, ôć	30 \$0	\$11,195
7 Copier Rentals	50 ¢0	50 ¢0		)	50 50	ŞU ¢O	30 ¢0	ŞU		ŞU ¢O	⊃U ¢0	\$2,275 ¢0	50 ¢0	50 50	\$4,954 \$0		ŞU	)	50 \$0	50 \$0	ŞU ¢Q	ŞU ¢0	30 ¢0	ŞU ¢C	50 50	ŞU ¢n	· • • • • • • • •	30 \$0	\$6,954
SUBTOTAL (PRODUCTS AND DEVICES)	\$0 \$0	\$0 \$0		50 \$0 50	\$12,446	\$1,424	\$49,875	ŞU ¢O	50 ¢0	ېن د م	\$0 \$157	\$0	50 ¢0	\$0 \$0	\$22,111	γU	ŞU ¢O	) șu	50 ¢0	50 \$0	ŞU ¢O	ŞU ¢n	\$3,600	ŞU ¢r	\$0 \$0	\$0	J	ŲÇ	\$93.614
E. OTHER	ŞU	οų	ŶŬ	نې بار	Ş12,440	Ş1,424	Ş49,873	ŲÇ	ΟĘ	ŲÇ	/ريږ	32,213	٦٢	, 30	322,111	্ ২০	ŲÇ	رچ ن	ŲÇ	ŞU	γU	γu	33,000	γL	ŞU ŞU	Ş.	Ş1,723	30	\$53,014
1 Subscriptions	ćn	ćn	ćn	ćo ćo	\$0	ćn	ćn	ćn	ćo	ćo	ćo	ćo	ćo	¢0	Śſ	ćn	ćn	n ćo	ŚO	ŚO	ćo	ćr	ćn	ćr	ćn	Ś	) <u>\$0</u>	\$0	- ÉO
2 Memberships	30 ¢0	30 ¢0	эс ¢r	) 30 co	30 \$0	90 ¢0	\$5,500	ος ¢0	30 ¢0	ο¢ Ω	ος co	30 ¢0	30 ¢0	50 \$0	30 \$0	φu	э0 ¢0	)	30 ¢0	30 \$0	ος ¢Ω	эс ¢л	30 ¢0	, cr	30 ¢0	\$0	ço		\$5,600
3 Maintenance/Repair of Equipment	30 \$0	30 \$0	эс śn	)	φu	30 \$0	\$188.611	ος so	30 \$0	90 \$0	نڊ د	90 \$0	30 \$0	50 \$0	\$963	ΨŪ	эс so	) 30 1 \$0	30 \$0	30 \$0	نڊ دم	ος ¢Ω	30 \$0	,c \$0	30 \$0			0Ç \$0	\$189.574
4 Supplies	\$0 \$0	50 \$0	\$0 \$0	, 50 50	φu	\$0 \$0	\$4,876	çu so	\$0 \$0	90 \$0	\$66,258	90 \$0	\$0	\$0	\$7,915		ço \$0	, , , , , , , , , , , , , , , , , , ,	\$0 \$0	\$0 \$0	90 \$0	\$0 \$0	\$0 \$0	, \$1	\$0	ΨŪ	γο Ψο	\$3,054	\$348,251
5 Telephone	¢0 ¢0	¢0 ¢0	¢. ¢r	, ço \$0	\$0 \$0	\$0	\$240	\$0 \$0	\$0	ŝ	\$00,250	ŝ	\$0 \$0	\$0 \$0	\$0		\$0 \$0	, ,, , , , , , , , , , , , , , , , , ,	\$0	\$0	\$0 \$0	\$C \$C	¢0 ¢0	¢c ¢r	\$0 \$0		) \$0	\$0,054	\$240
6 Travel	\$0 \$0	50 \$0	\$0 \$0	, 50 50	φu	\$0 \$0	\$60,549	\$4,844	\$0 \$0	90 \$0	\$0 \$0	90 \$0	\$0 \$0	\$0	\$441	γu	ço \$0	, , , , , , , , , , , , , , , , , , ,	\$0 \$0	\$0 \$0	90 \$0	\$0 \$0	\$966	, \$1	\$0	\$0	) \$4,028	\$0	\$70,828
7 Equipment	\$0 \$0	ço \$0	ŝ.	, șe 10 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,011	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0		\$0 \$0	, șe 1 \$0	\$0	\$0	\$0	\$C \$C	\$0 \$0	ç. sr	\$0	+-	÷ ;;;===	\$0	\$0
8 Printing/Duplicating and Postage	\$0 \$0	\$102	\$0 \$0	, șe 10 \$0	\$0	\$0	\$2,628	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	ço SO	, șe 1 \$0	\$0	\$0	\$0 \$0	\$C SC	\$0 \$0	ç. Sr	\$0	\$0		\$0	\$3,021
SUBTOTAL (OTHER)	\$0	\$102	\$0	) \$0	ΨU	\$0	\$262,405	\$4,844	\$0	\$0 \$0	\$66,258	\$0 \$0	\$0	\$0	\$9,319	\$0	\$0	) \$0	\$0	\$0	\$0	\$0	\$966	\$0	\$0	. ço	\$270,507	\$3,054	\$617,514
	ŲŪ	ψιοε	ψt	φü	çõõ	ŶŬ.		φ.,344	ŲŲ	Ű.	-900,200	ŲŲ	ψŪ	ŲŪ	<i>\$3,313</i>	ŶŬ	φū	, QU	ψŪ	ŬŲ.	ţ0	ψ¢	<i>\$</i> 300	ý.	φü	ŶŬ	<i>q</i> 210,007	\$3,034	,017,014
GRAND TOTAL	\$0	\$98,979	\$0	\$0	\$26,606	\$1,424	\$1,426,850	\$85,570	\$0	\$0	\$203,240	\$2,275	\$350	\$24,879	\$421,525	\$0	\$0	\$0	\$55,572	\$0	\$0	\$0	\$223,687	\$0	\$178,725	\$0	\$717,683	\$7,440	\$3,474,805

# 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	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	) \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	\$0	) \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
1 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	\$0	\$0	\$0
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$0	\$0	\$0	) \$(	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	\$0	\$0	) \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, C. READERS, ETC.)	\$0	\$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	) \$0	o \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (DIRECT STUDENT 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	\$0	\$0	\$0
D. PRODUCTS AND DEVICES																													
1 Adaptive Equipment and Devices	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,629	\$79,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,848
2 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	\$0	\$0
3 Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	\$8,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,342
4 Adaptive Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 \$76,074	\$31,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,277	\$116,144
5 Technology Maintenance and Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453
6 Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	D \$0	\$23,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,440
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	
SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,453	\$0	\$1,800	\$73,445	\$143,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,277	\$229,228
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	γŪ	\$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	\$9,814	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,293	
4 Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,434	\$0	\$0	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,434
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	\$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	\$0
7 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
8 Printing/Duplicating and Postage	\$0	\$0	\$0	\$0	\$0		, ôć	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0		ŶŬ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (OTHER)	\$0	\$0	\$0	\$0	\$0	D \$0	\$9,814	\$0	\$0	\$0	\$67,434	\$0	\$0	0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,293	\$99,541
GRAND TOTAL	\$0	\$0	\$0	\$0	\$0	o \$0	\$9,814	\$0	\$0	\$0	\$69,887	\$0	\$1,800	\$73,445	\$143,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,570	\$328,769

### 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	ST.J	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL																1												í	
1 Director/Coordinator	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$112,258	\$0	\$0	\$0	\$0	\$112,258
2 Counselor/Specialist	\$0	\$0	\$0	\$	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Support Personnel (at all sites)	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	) \$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$17,971	\$0	\$0	\$0	\$0	\$17,971
4 Disability-Related Professional Development	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	) \$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$0	\$0	\$I	0 \$	0 \$1	0 \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$130,229	\$0	\$0	\$0	\$0	\$130,229
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
1 Testing and Diagnostic Services	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	) \$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$0	ŞI	0 \$	0 \$1	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, C. READERS, ETC.)	\$0	\$42,231	\$0	ŞI	0 \$	0 \$1	D \$0	\$72,335	\$0	\$0	D \$0	\$0	\$0	D \$0	\$0	şı şı	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,566
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$42,231	\$0	\$I	0 \$	0 \$1	0 \$0	\$72,335	\$0	\$0	D\$ \$0	\$0	\$0	\$0	\$0	ŞI	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,566
D. PRODUCTS AND DEVICES																												1	1
1 Adaptive Equipment and Devices	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	) \$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Alternative Textbooks	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	) \$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Computers	\$0	\$0	\$0	\$	0 \$	0 \$I	0 \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Adaptive Furniture	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	) \$0	\$0	\$I	0 \$0	D \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Technology Maintenance and Supplies	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Software	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Copier Rentals	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$4,200
SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
E. OTHER																												1	
1 Subscriptions	\$0	\$0	\$0	\$	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Memberships	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Maintenance/Repair of Equipment	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Supplies	\$0	\$0	\$0	\$	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Telephone	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Travel	\$0	\$0	\$0	\$	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Equipment	\$0	\$0	\$0	\$	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$C	\$0	\$0	\$	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Printing/Duplicating and Postage	\$0	\$0	\$0	\$I	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$I	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (OTHER)	\$0	\$0	\$0	ŞI	0 \$	0 \$I	D \$0	\$0	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	ļ ŞI	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$42,231	\$0	s	o \$	0 \$	D \$0	\$72,335	\$0	\$0	D \$0	\$0	\$0	\$0	\$0	s	0 \$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$130,229	\$0	\$0	\$0	\$0	\$248,995

### 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	\$51,242	\$272,217	\$45,846	\$0	\$80,088	\$82,442	\$263,268	\$73,463	\$28,347	\$469,693	\$113,993	\$84,803	\$73,719	\$67,136	\$587,989	\$7,389	\$46,711	\$91,599	\$60,173	\$72,361	\$0	\$0	\$105,390	\$112,258	\$68,927	\$98,823	\$91,565	\$179,540	\$3,228,982
2 Counselor/Specialist	\$107,997	\$3,192	\$32,892	\$12,226	\$268,910	\$80,409	\$387,008	\$63,293	\$61,610	\$54,922	\$264,177	\$0	\$55,091	\$118,815	\$420,746	\$21,144	\$0	\$512,881	\$237,749	\$50,812	\$133,020	\$82,902	\$561,620	\$189,835	\$155,638	\$0	\$407,306	\$466,392	\$4,750,586
3 Support Personnel (at all sites)	\$104,079	\$114,867	\$23,800	\$0	\$42,097	\$60,010	\$133,219	\$66,604	\$38,528	\$76,790	\$0	\$52,374	\$0	\$71,939	\$167,284	\$0	\$19,196	\$107,107	\$83,227	\$53,155	\$0	\$10,343	\$595,476	\$132,752	\$22,815	\$11,794	\$149,378	\$127,684	\$2,264,517
4 Disability-Related Professional Development	\$0	\$697	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$1,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$1,486	\$0	\$0	\$0	\$0	\$4,539	\$10,326
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$263,318	\$390,973	\$102,693	\$12,226	\$391,095	\$222,861	\$783,494	\$203,360	\$128,485	\$601,405	\$378,170	\$137,177	\$129,510	\$259,589	\$1,176,019	\$28,533	\$65,907	\$711,586	\$381,150	\$176,328	\$133,020	\$94,295	\$1,263,972	\$434,845	\$247,380	\$110,617	\$648,249	\$778,155	\$10,254,410
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
1 Testing and Diagnostic Services	\$50,049	\$0	\$13,470	\$0	\$0	\$0	\$691,174	\$0	\$5,388	\$0	\$0	\$0	\$0	\$16,040	\$0	\$0	\$0	\$0	\$29,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$805,467
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$50,049	\$0	\$13,470	\$0	\$0	\$0	\$691,174	\$0	\$5,388	\$0	\$0	\$0	\$0	\$16,040	\$0	\$0	\$0	\$0	\$29,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$805,467
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS,	¢(2) 042	6200.014	ć40.070	ćara	650 20C	674.052	6276 024	674.240	6444 DEE	6240 402	6000 CCC	645 430	622 742	ća	64 557 202	620 2C0	600 407	6402 452	6200 540	642.240	6453 763	656 277	6220.200	625.052	6420 CO4	ća	652 404	6505 C00	65 224 074
C. READERS, ETC.) SUBTOTAL (DIRECT STUDENT SERVICES)	\$63,813 \$63.813	\$208,011 \$208.011	\$19,272 \$19.272	\$368 \$368	\$59,396 \$59,396	\$71,063 \$71,063	\$376,831 \$376,831	\$74,240 \$74,240	\$111,255 \$111,255	\$249,183 \$249.183	\$338,666 \$338.666	\$15,138 \$15,138	\$22,713 \$22,713	\$0 ¢0	\$1,557,202 \$1,557,202	\$29,269 \$29,269	\$60,197 \$60.197	\$192,453 \$192.453	\$380,549 \$380,549	\$42,210 \$42,210	\$152,763 \$152,763	\$56,277 \$56,277	\$320,288 \$320,288	\$35,953 \$35.953	\$138,681 \$138.681	\$U ¢0	\$52,404 \$52,404	\$596,680 \$596,680	\$5,224,874 \$5,224,874
D. PRODUCTS AND DEVICES	\$03,613	\$206,011	\$19,272	9906	<b>\$59,390</b>	\$71,005	\$370,631	\$74,240	\$111,255	<b>\$249,165</b>	2220,000	\$15,156	\$22,715	ŞU	\$1,557,202	\$29,209	\$60,197	\$192,455	<b>Ş360,54</b> 9	\$42,210	\$152,705	300,277	<b>\$</b> 320,288	<b>Ş</b> 35,955	\$130,001	ŞU	Ş52,404	\$290,080	\$5,224,874
Adaptive Equipment and Devices	\$461	ćo	\$3.639	\$90	ćo	\$1,382	\$23.069	ŚO	Śſ	\$0	\$2,117	\$238	ćo	\$2,158	\$122,061	ŚO	\$0	\$2.189	ćo	\$1,925	¢0	ćo	\$18.140	ćo	ŚŊ	ćo	ćo	<u></u>	\$177,469
2 Alternative Textbooks	\$461	ŞU ¢O	\$3,039	\$90 \$1,798	ŞU	\$1,582	\$25,009	30 \$0	30 \$0	\$0 \$66	\$2,117	\$236	ŞU CO	\$2,156	\$122,001 \$0	30 \$0	30 \$0	\$2,169	30 \$0	\$1,925	30 \$0	ŞU	\$16,140 ¢0	ېن \$14.088	ŞU	ŞU	şu sn	50	\$177,469
3 Computers	\$244 \$0	ŞU ¢O	ŞU CO	\$1,798 ¢0	şu \$1,251	\$215 ¢0	\$0 \$1,970	30 \$0	ος so	300 \$0	ŞU ¢O	30 ¢0	ŞU CO	şu \$5,942	\$0 \$28,800	30 \$0	50 \$0	ŞU ¢Q	30 \$0	\$2,150	30 ¢0	ŞU	\$0 \$10,714	\$14,066	υς śΩ	ŞU	ŞU ¢O	30	\$18,501
4 Adaptive Furniture	30 \$0	ο¢ ¢0	ο¢	ŞU ¢O	\$1,251 ¢0	\$0 \$8.602	\$1,970	30 \$0	30 \$0	30 \$0	50 \$0	30 \$0	ο¢	\$5,942 \$77,809	\$43,632	30 \$0	30 \$0	ŞU ¢O	30 \$0	şu ¢n	30 \$0	ŞU ¢O	\$10,714 \$0	ŞU ¢O	ος so	30 \$0	şu	\$0 \$15,960	\$48,877
5 Technology Maintenance and Supplies	\$36	¢¢ ¢0	so so	ç. \$0	\$11,195	\$0,002 \$0	\$31,250 \$0	\$0 \$0	\$871	\$0 \$0	\$2.453	oç śn	oç so	\$790	\$678	\$0 \$0	\$0 \$0	¢¢ śn	,0 \$0	ος ¢Ω	\$0 \$0	ç. ¢n	90 \$0	\$14,908	șe \$0	\$1,162	¢0 \$0	\$13,500	\$32,091
6 Software	\$11,100	\$0 \$0	\$6.840	\$300	\$0	\$0 \$0	\$0	\$0 \$0	\$0,2 \$0	\$18,328	\$0	\$3.526	\$1.800	\$18,918	\$29,175	\$0 \$0	\$0 \$0	¢0 Ś0	¢¢ ¢0	¢0 \$0	\$0 \$0	¢0 ¢0	\$21,265	\$27,310	\$496	\$0	\$1,725	\$1,271	\$142,054
7 Copier Rentals	\$11,100	\$0 \$0	\$0,040 \$0	\$000 \$0	90 \$0	90 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$10,520	\$0 \$0	\$3,520	\$1,000	\$10,510	\$205	\$0 \$0	,0 \$0	\$0 \$0	,0 \$0	ço \$0	\$0 \$0	\$0 \$0	\$0	\$4.200	\$1.502	\$0 \$0	\$1,557	\$0	\$7,464
SUBTOTAL (PRODUCTS AND DEVICES)	\$11.840	\$0	\$10,479	\$2,188	\$12,446	\$10,199	\$56,329	\$0	\$871	\$18,394	\$4,570	\$3,764	\$1,800	\$105,616	\$224,551	\$0	\$0	\$2.189	\$0	\$4,075	\$0	\$0	\$50,119	\$60,505	\$1,998	\$1,162	\$3,282	\$17,232	\$603,609
E. OTHER				.,			10.000			,				1															
1 Subscriptions	\$0	\$0	\$0	\$0	\$0	\$889	\$0	\$0	\$399	\$0	\$0	\$0	\$0	\$0	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,706
2 Memberships	\$0	\$0	\$0	\$265	\$0	\$0	\$5,500	\$163	\$0	\$265	\$395	\$425	\$395	\$395	\$0	\$0	\$0	\$0	\$95	\$469	\$665	\$995	\$265	\$665	\$270	\$0	\$100	\$469	\$11,796
3 Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$298,064	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$1,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,163	\$0	\$0	\$17	\$22,293	\$323,336
4 Supplies	\$201	\$1,523	\$638	\$0	\$1,548	\$531	\$5,781	\$140	\$100	\$1,067	\$133,739	\$1,031	\$233	\$1,930	\$25,472	\$8,190	\$1,178	\$3,388	\$371	\$1,282	\$1,584	\$453	\$672	\$2,576	\$3,095	\$0	\$272,602	\$4,961	\$474,287
5 Telephone	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$276
6 Travel	\$995	\$10,428	\$52	\$0	\$600	\$2,587	\$60,549	\$4,844	\$1,392	\$444	\$0	\$728	\$1,250	\$289	\$441	\$2,923	\$2,545	\$4,222	\$124	\$194	\$340	\$420	\$4,333	\$0	\$30	\$0	\$5,312	\$14,289	\$119,331
7 Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609	\$0	\$40	\$0	\$0	\$0	\$6,118	\$0	\$0	\$1,821	\$0	\$19,533
8 Printing/Duplicating and Postage	\$1,722	\$908	\$647	\$0	\$0	\$1,082	\$3,956	\$60	\$34	\$0	\$0	\$799	\$55	\$522	\$776	\$86	\$40	\$869	\$0	\$676	\$0	\$100	\$200	\$179	\$664	\$10	\$302	\$549	\$14,237
SUBTOTAL (OTHER)	\$2,919	\$12,859	\$1,337	\$265	\$2,148	\$5,089	\$374,091	\$5,206	\$12,870	\$1,776	\$134,134	\$3,183	\$1,933	\$3,137	\$28,706	\$11,199	\$3,763	\$9,089	\$590	\$2,661	\$2,589	\$1,969	\$5,470	\$10,702	\$4,095	\$10	\$280,154	\$42,561	\$964,503
GRAND TOTAL	\$391,939	\$611,843	\$147,252	\$15,047	\$465,085	\$309,212	\$2,281,919	\$282,806	\$258,868	\$870,758	\$855,539	\$159,261	\$155,956	\$384,382	\$2,986,478	\$69,001	\$129,867	\$915,317	\$791,634	\$225,274	\$288,372	\$152,540	\$1,639,849	\$542,006	\$392,154	\$111,788	\$984,089	\$1,434,628	\$17,852,863