

**THE FLORIDA COLLEGE SYSTEM**  
**REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES**  
**FOR THE PERIOD OF JULY 1, 2015 - JUNE 30, 2016**

**SYSTEM SUMMARY**

	FUNCTION	ACTUAL FUND 1 EXPENDITURES	ACTUAL FUND 2 EXPENDITURES	ACTUAL FUND 7 EXPENDITURES	ACTUAL ALL OTHER FUNDS (ATTACH EXPLANATON)	TOTAL
<b>A.</b>	<b>DISABILITY SERVICES PERSONNEL</b>					
1	Director/Coordinator	\$2,309,395	\$120,692	\$0	\$0	\$2,430,087
2	Counselor/Specialist	\$3,633,482	\$285,676	\$0	\$3,996	\$3,923,154
3	Support Personnel (at all sites)	\$1,580,937	\$77,659	\$0	\$145	\$1,658,740
4	Disability-Related Professional Development	\$215,746	\$0	\$0	\$0	\$215,746
	<b>SUBTOTAL (DISABILITY SERVICES PERSONNEL)</b>	<b>\$7,739,559</b>	<b>\$484,026</b>	<b>\$0</b>	<b>\$4,140</b>	<b>\$8,227,726</b>
<b>B.</b>	<b>LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS</b>					
1	Testing and Diagnostic Services	\$215,569	\$86,800	\$0	\$5,012	\$307,381
	<b>SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)</b>	<b>\$215,569</b>	<b>\$86,800</b>	<b>\$0</b>	<b>\$5,012</b>	<b>\$307,381</b>
<b>C.</b>	<b>DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.)</b>					
		\$5,681,787	\$671,855	\$0	\$288	\$6,353,930
	<b>SUBTOTAL (DIRECT STUDENT SERVICES)</b>	<b>\$5,681,787</b>	<b>\$671,855</b>	<b>\$0</b>	<b>\$288</b>	<b>\$6,353,930</b>
<b>D.</b>	<b>PRODUCTS AND DEVICES</b>					
1	Adaptive Equipment and Devices	\$30,380	\$26,219	\$7,693	\$0	\$64,291
2	Alternative Textbooks	\$6,980	\$1,530	\$0	\$0	\$8,510
3	Computers	\$9,398	\$0	\$0	\$0	\$9,398
4	Adaptive Furniture	\$45,242	\$5,590	\$180,392	\$0	\$231,224
5	Technology Maintenance and Supplies	\$27,836	\$9,785	\$0	\$0	\$37,621
6	Software	\$76,762	\$10,343	\$0	\$50,000	\$137,105
7	Copier Rentals	\$4,879	\$325	\$0	\$0	\$5,204
	<b>SUBTOTAL (PRODUCTS AND DEVICES)</b>	<b>\$201,477</b>	<b>\$53,792</b>	<b>\$188,085</b>	<b>\$50,000</b>	<b>\$493,354</b>
<b>E.</b>	<b>Other</b>					
1	Subscriptions	\$3,249	\$0	\$0	\$0	\$3,249
2	Memberships	\$9,488	\$0	\$0	\$0	\$9,488
3	Maintenance/Repair of Equipment	\$1,874	\$0	\$411,055	\$0	\$412,929
4	Supplies	\$73,240	\$8,604	\$0	\$70	\$81,914
5	Telephone	\$245	\$0	\$0	\$0	\$245
6	Travel	\$73,663	\$921	\$0	\$0	\$74,584
7	Equipment	\$9,247	\$0	\$1,994	\$0	\$11,241
8	Printing/Duplicating and Postage	\$17,963	\$1,161	\$0	\$0	\$19,123
	<b>SUBTOTAL (OTHER)</b>	<b>\$188,969</b>	<b>\$10,686</b>	<b>\$413,048</b>	<b>\$70</b>	<b>\$612,773</b>
	<b>GRAND TOTAL</b>	<b>\$14,027,362</b>	<b>\$1,307,158</b>	<b>\$601,133</b>	<b>\$59,510</b>	<b>\$15,995,163</b>

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."