

THE FLORIDA COLLEGE SYSTEM
REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES
FOR THE PERIOD OF JULY 1, 2016 - JUNE 30, 2017

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	\$2,325,175	\$16,841	\$0	\$0	\$2,342,015
2	Counselor/Specialist	\$3,647,896	\$343,648	\$0	\$0	\$3,991,544
3	Support Personnel (at all sites)	\$1,760,211	\$261,379	\$0	\$0	\$2,021,590
4	Disability-Related Professional Development	\$27,236	\$74,026	\$0	\$0	\$101,262
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$7,760,518	\$695,894	\$0	\$0	\$8,456,413
B.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS					
1	Testing and Diagnostic Services	\$258,524	\$49,704	\$0	\$0	\$308,228
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$258,524	\$49,704	\$0	\$0	\$308,228
C.	DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.)	\$5,652,929	\$1,095,734	\$0	\$28,805	\$6,777,467
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$5,652,929	\$1,095,734	\$0	\$28,805	\$6,777,467
D.	PRODUCTS AND DEVICES					
1	Adaptive Equipment and Devices	\$47,840	\$42,967	\$217,613	\$0	\$308,420
2	Alternative Textbooks	\$19,086	\$5,803	\$0	\$0	\$24,889
3	Computers	\$12,171	\$25,231	\$5,128	\$0	\$42,531
4	Adaptive Furniture	\$50,889	\$10,984	\$378,499	\$0	\$440,372
5	Technology Maintenance and Supplies	\$1,374	\$6,649	\$0	\$0	\$8,023
6	Software	\$69,004	\$18,232	\$0	\$0	\$87,236
7	Copier Rentals	\$4,495	\$672	\$0	\$0	\$5,167
	SUBTOTAL (PRODUCTS AND DEVICES)	\$204,858	\$110,539	\$601,240	\$0	\$916,637
E.	Other					
1	Subscriptions	\$2,734	\$0	\$0	\$0	\$2,734
2	Memberships	\$11,876	\$5,240	\$0	\$0	\$17,116
3	Maintenance/Repair of Equipment	\$15,585	\$919	\$128,459	\$0	\$144,962
4	Supplies	\$59,431	\$25,901	\$0	\$0	\$85,333
5	Telephone	\$85	\$0	\$0	\$0	\$85
6	Travel	\$56,142	\$65,376	\$0	\$0	\$121,518
7	Equipment	\$62,950	\$0	\$0	\$0	\$62,950
8	Printing/Duplicating and Postage	\$12,114	\$1,676	\$0	\$0	\$13,791
	SUBTOTAL (OTHER)	\$220,918	\$99,112	\$128,459	\$0	\$448,489
	GRAND TOTAL	\$14,097,747	\$2,050,983	\$729,700	\$28,805	\$16,907,234

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."

THE FLORIDA COLLEGE SYSTEM
 REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES
 FOR THE PERIOD OF JULY 1, 2016 - JUNE 30, 2017

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	
A.	DISABILITY SERVICES PERSONNEL																														
1	Director/Coordinator	\$90,326	\$34,282	\$42,334	\$0	\$77,972	\$82,637	\$80,772	\$0	\$67,396	\$447,622	\$88,171	\$80,272	\$75,629	\$71,103	\$316,962	\$8,269	\$43,920	\$31,290	\$35,916	\$63,274	\$0	\$0	\$103,169	\$94,717	\$61,136	\$88,406	\$67,166	\$172,435	\$2,325,175	
2	Counselor/Specialist	\$131,449	\$173,144	\$30,435	\$45,079	\$290,572	\$91,760	\$335,199	\$8,949	\$67,396	\$39,024	\$92,930	\$0	\$0	\$69,170	\$293,300	\$38,449	\$0	\$324,065	\$203,471	\$38,892	\$161,602	\$102,628	\$399,108	\$150,612	\$64,257	\$0	\$106,846	\$389,556	\$3,647,896	
3	Support Personnel (at all sites)	\$116,112	\$40,687	\$40,026	\$0	\$78,414	\$41,181	\$18,050	\$0	\$0	\$47,417	\$0	\$36,958	\$46,164	\$43,761	\$72,374	\$5,004	\$29,746	\$152,591	\$125,237	\$41,959	\$0	\$29,453	\$489,495	\$118,665	\$15,451	\$7,200	\$43,369	\$120,895	\$1,760,211	
4	Disability-Related Professional Development	\$0	\$1,002	\$0	\$0	\$0	\$0	\$1,909	\$0	\$0	\$0	\$0	\$0	\$0	\$4,443	\$0	\$0	\$0	\$743	\$0	\$0	\$0	\$0	\$13,176	\$140	\$0	\$389	\$0	\$5,435	\$27,236	
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$337,887	\$249,115	\$112,795	\$45,079	\$446,958	\$215,578	\$435,930	\$8,949	\$134,793	\$534,063	\$181,101	\$117,231	\$121,794	\$188,477	\$682,636	\$51,722	\$73,666	\$508,689	\$364,625	\$144,125	\$161,602	\$132,081	\$1,004,948	\$364,135	\$140,844	\$95,995	\$217,382	\$688,321	\$7,760,518	
B.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																														
1	Testing and Diagnostic Services	\$46,290	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$1,508	\$0	\$0	\$0	\$0	\$1,563	\$192,070	\$0	\$0	\$0	\$14,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258,524
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$46,290	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$1,508	\$0	\$0	\$0	\$0	\$1,563	\$192,070	\$0	\$0	\$0	\$14,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258,524
C.	DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.)																														
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$62,915	\$181,500	\$33,760	\$716	\$193,350	\$78,299	\$420,798	\$0	\$101,887	\$535,391	\$299,816	\$44,894	\$9,827	\$75,475	\$1,368,425	\$18,180	\$83,155	\$233,393	\$315,853	\$166,442	\$106,246	\$38,300	\$437,174	\$76,862	\$106,665	\$0	\$150,614	\$512,992	\$5,652,929	
D.	PRODUCTS AND DEVICES																														
1	Adaptive Equipment and Devices	\$2,403	\$0	\$2,670	\$0	\$0	\$0	\$2,527	\$0	\$0	\$0	\$5,906	\$2,886	\$0	\$4,316	\$13,918	\$0	\$0	\$0	\$0	\$453	\$0	\$0	\$9,378	\$631	\$40	\$0	\$0	\$2,712	\$47,840	
2	Alternative Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$17,030	\$0	\$0	\$0	\$0	\$327	\$0	\$0	\$0	\$0	\$0	\$699	\$0	\$0	\$0	\$0	\$0	\$1,030	\$0	\$0	\$0	\$0	\$0	\$19,086
3	Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,904	\$12,171	
4	Adaptive Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,569	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,889
5	Technology Maintenance and Supplies	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293	\$0	\$57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,374
6	Software	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$1,348	\$2,345	\$2,748	\$0	\$6,182	\$0	\$0	\$389	\$0	\$0	\$0	\$0	\$0	\$0	\$38,555	\$15,564	\$0	\$699	\$0	\$69,004	
7	Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$987	\$0	\$3,034	\$0	\$4,495	
	SUBTOTAL (PRODUCTS AND DEVICES)	\$2,427	\$0	\$3,220	\$0	\$0	\$0	\$19,557	\$0	\$1,348	\$9,544	\$5,634	\$384	\$10,498	\$67,271	\$0	\$389	\$8,734	\$0	\$453	\$0	\$0	\$0	\$47,934	\$17,467	\$1,027	\$699	\$3,034	\$5,240	\$204,858	
E.	Other																														
1	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$826	\$0	\$0	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$0	\$0	\$0	\$899	\$677	\$0	\$0	\$0	\$0	\$0	\$2,734	
2	Memberships	\$0	\$665	\$297	\$0	\$0	\$699	\$0	\$0	\$0	\$0	\$325	\$520	\$385	\$0	\$222	\$0	\$995	\$60	\$554	\$934	\$1,190	\$1,990	\$665	\$350	\$0	\$0	\$2,025	\$11,876		
3	Maintenance/Repair of Equipment	\$0	\$0	\$0	\$300	\$0	\$10,202	\$3,049	\$0	\$1,329	\$0	\$0	\$89	\$0	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$0	\$0	\$194	\$0	\$15,585	
4	Supplies	\$1,102	\$990	\$754	\$124	\$3,540	\$601	\$467	\$0	\$8,097	\$1,411	\$0	\$2,128	\$309	\$2,549	\$9,047	\$3,559	\$838	\$1,780	\$2,841	\$745	\$6,232	\$233	\$1,167	\$3,019	\$1,154	\$0	\$4,493	\$2,252	\$59,431	
5	Telephone	\$0	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$0	\$0	\$0	\$0	\$85	
6	Travel	\$2,066	\$1,403	\$168	\$55	\$0	\$1,676	\$0	\$0	\$2,303	\$10,064	\$0	\$2,436	\$1,377	\$602	\$0	\$0	\$572	\$1,389	\$1,444	\$0	\$6,239	\$1,830	\$9,709	\$0	\$593	\$343	\$1,995	\$9,877	\$56,142	
7	Equipment	\$0	\$0	\$0	\$0	\$237	\$1,363	\$0	\$0	\$14,784	\$0	\$0	\$1,304	\$0	\$0	\$0	\$532	\$12	\$786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,933	\$62,950	
8	Printing/Duplicating and Postage	\$2,444	\$1,469	\$0	\$0	\$328	\$1,240	\$0	\$4	\$230	\$2	\$21	\$0	\$25	\$1,182	\$0	\$118	\$906	\$676	\$0	\$93	\$0	\$0	\$0	\$888	\$491	\$589	\$38	\$46	\$1,327	\$12,114
	SUBTOTAL (OTHER)	\$5,612	\$4,596	\$1,219	\$479	\$4,104	\$16,607	\$3,516	\$4	\$26,926	\$11,477	\$21	\$6,282	\$2,230	\$4,717	\$9,279	\$4,430	\$2,328	\$5,775	\$4,345	\$1,392	\$13,405	\$4,152	\$14,431	\$4,366	\$2,703	\$381	\$6,727	\$59,414	\$220,918	
	GRAND TOTAL	\$455,131	\$435,211	\$153,294	\$46,274	\$644,412	\$310,484	\$879,801	\$8,953	\$265,114	\$1,082,279	\$490,481	\$174,041	\$134,235	\$280,730	\$2,319,681	\$74,332	\$159,537	\$756,591	\$699,617	\$312,412	\$281,253	\$174,533	\$1,504,487	\$462,829	\$251,239	\$97,075	\$377,756	\$1,265,967	\$14,097,747	

THE FLORIDA COLLEGE SYSTEM
 REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES
 FOR THE PERIOD OF JULY 1, 2016 - JUNE 30, 2017

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	\$394	\$16,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,841
2	Counselor/Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$122,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,489	\$0	\$61,073	\$0	\$0	\$0	\$343,648
3	Support Personnel (at all sites)	\$0	\$0	\$0	\$0	\$0	\$0	\$109,172	\$0	\$0	\$0	\$0	\$0	\$0	\$42,530	\$77,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,216	\$0	\$0	\$0	\$0	\$261,379
4	Disability-Related Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$16,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,026
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$0	\$0	\$0	\$0	\$0	\$248,927	\$16,446	\$0	\$0	\$0	\$0	\$0	\$42,530	\$157,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,705	\$0	\$61,073	\$0	\$0	\$0	\$695,894
B.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																													
1	Testing and Diagnostic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,704
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,704
	DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, READERS, ETC.)	\$0	\$135,696	\$0	\$0	\$39,648	\$0	\$534,161	\$0	\$0	\$0	\$0	\$0	\$0	\$198,820	\$0	\$0	\$0	\$41,786	\$0	\$0	\$0	\$0	\$32,496	\$0	\$104,358	\$0	\$8,769	\$0	\$1,095,734
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$135,696	\$0	\$0	\$39,648	\$0	\$534,161	\$0	\$0	\$0	\$0	\$0	\$0	\$198,820	\$0	\$0	\$0	\$41,786	\$0	\$0	\$0	\$0	\$32,496	\$0	\$104,358	\$0	\$8,769	\$0	\$1,095,734
D.	PRODUCTS AND DEVICES																													
1	Adaptive Equipment and Devices	\$0	\$0	\$0	\$0	\$0	\$0	\$17,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,293	\$0	\$2,000	\$0	\$2,010	\$0	\$42,967
2	Alternative Textbooks	\$0	\$0	\$0	\$0	\$2,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,937	\$0	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,803
3	Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$22,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,231
4	Adaptive Furniture	\$0	\$0	\$0	\$0	\$993	\$4,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,984
5	Technology Maintenance and Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,649
6	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$4,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,726	\$0	\$0	\$0	\$0	\$18,232
7	Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$672
	SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$0	\$0	\$993	\$7,101	\$45,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,751	\$0	\$169	\$0	\$0	\$0	\$0	\$0	\$17,019	\$0	\$2,000	\$0	\$2,010	\$0	\$110,539
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
2	Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$5,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,240
3	Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$919
4	Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$13,693	\$0	\$2,701	\$0	\$0	\$0	\$0	\$0	\$9,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,901
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	\$64,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0	\$0	\$0	\$0	\$65,376
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
8	Printing/Duplicating and Postage	\$0	\$2	\$0	\$0	\$0	\$0	\$1,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,676
	SUBTOTAL (OTHER)	\$0	\$2	\$0	\$0	\$0	\$0	\$85,014	\$0	\$2,701	\$0	\$0	\$0	\$0	\$0	\$10,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$738	\$0	\$0	\$0	\$0	\$99,112
	GRAND TOTAL	\$0	\$135,698	\$0	\$0	\$40,641	\$7,101	\$913,598	\$16,446	\$2,701	\$0	\$0	\$0	\$0	\$42,530	\$452,146	\$0	\$169	\$0	\$41,786	\$0	\$0	\$0	\$219,957	\$0	\$167,431	\$0	\$10,779	\$0	\$2,050,983

THE FLORIDA COLLEGE SYSTEM
 REPORT OF ACTUAL SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES
 FOR THE PERIOD OF JULY 1, 2016 - JUNE 30, 2017

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	\$90,326	\$34,282	\$42,334	\$0	\$77,972	\$82,637	\$81,166	\$16,446	\$67,396	\$447,622	\$88,171	\$80,272	\$75,629	\$71,103	\$316,962	\$8,269	\$43,920	\$31,290	\$35,916	\$63,274	\$0	\$0	\$103,169	\$94,717	\$61,136	\$88,406	\$67,166	\$172,435	\$2,342,015	
2	Counselor/Specialist	\$131,449	\$173,144	\$30,435	\$45,079	\$290,572	\$91,760	\$457,854	\$8,949	\$67,396	\$39,024	\$92,930	\$0	\$0	\$69,170	\$315,732	\$38,449	\$0	\$324,065	\$203,471	\$38,892	\$161,602	\$102,628	\$536,597	\$150,612	\$125,330	\$0	\$106,846	\$389,556	\$3,991,544	
3	Support Personnel (at all sites)	\$116,112	\$40,687	\$40,026	\$0	\$78,414	\$41,181	\$127,222	\$0	\$0	\$47,417	\$0	\$36,958	\$46,164	\$86,291	\$149,835	\$5,004	\$29,746	\$152,591	\$125,237	\$41,959	\$0	\$29,453	\$521,711	\$118,665	\$15,451	\$7,200	\$43,369	\$120,895	\$2,021,590	
4	Disability-Related Professional Development	\$0	\$1,002	\$0	\$0	\$0	\$0	\$18,615	\$0	\$0	\$0	\$0	\$0	\$0	\$4,443	\$57,320	\$0	\$0	\$743	\$0	\$0	\$0	\$0	\$13,176	\$140	\$0	\$389	\$0	\$5,435	\$101,262	
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$337,887	\$249,115	\$112,795	\$45,079	\$446,958	\$215,578	\$684,857	\$25,396	\$134,793	\$534,063	\$181,101	\$117,231	\$121,794	\$231,007	\$839,849	\$51,722	\$73,666	\$508,689	\$364,625	\$144,125	\$161,602	\$132,081	\$1,174,653	\$364,135	\$201,917	\$95,995	\$217,382	\$688,321	\$8,456,413	
	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																														
1	Testing and Diagnostic Services	\$46,290	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$1,508	\$0	\$0	\$0	\$0	\$1,563	\$241,774	\$0	\$0	\$0	\$14,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,228
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$46,290	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$1,508	\$0	\$0	\$0	\$0	\$1,563	\$241,774	\$0	\$0	\$0	\$14,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,228
	DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, READERS, ETC.)																														
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$62,915	\$317,196	\$33,760	\$716	\$232,999	\$78,299	\$983,764	\$0	\$101,887	\$535,391	\$299,816	\$44,894	\$9,827	\$75,475	\$1,567,245	\$18,180	\$83,155	\$233,393	\$357,639	\$166,442	\$106,246	\$38,300	\$469,670	\$76,862	\$211,023	\$0	\$159,383	\$512,992	\$6,777,467	
D.	PRODUCTS AND DEVICES																														
1	Adaptive Equipment and Devices	\$202,403	\$0	\$2,670	\$0	\$0	\$0	\$20,227	\$0	\$0	\$0	\$5,906	\$2,886	\$0	\$6,658	\$27,801	\$0	\$0	\$0	\$0	\$453	\$0	\$0	\$32,023	\$631	\$2,040	\$0	\$2,010	\$2,712	\$308,420	
2	Alternative Textbooks	\$0	\$0	\$0	\$0	\$0	\$2,697	\$17,030	\$0	\$0	\$0	\$0	\$0	\$327	\$0	\$2,937	\$0	\$169	\$699	\$0	\$0	\$0	\$0	\$0	\$1,030	\$0	\$0	\$0	\$0	\$0	\$24,889
3	Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$22,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,756	\$0	\$0	\$7,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,904	\$42,531	
4	Adaptive Furniture	\$90,000	\$0	\$0	\$0	\$993	\$4,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,269	\$330,386	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,372	
5	Technology Maintenance and Supplies	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293	\$0	\$57	\$0	\$6,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,023	
6	Software	\$0	\$0	\$550	\$0	\$0	\$0	\$4,968	\$0	\$0	\$1,348	\$2,345	\$2,748	\$0	\$6,182	\$5,538	\$0	\$389	\$0	\$0	\$0	\$0	\$0	\$0	\$46,281	\$15,564	\$0	\$699	\$0	\$624	\$87,236
7	Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$987	\$0	\$3,034	\$0	\$5,167	
	SUBTOTAL (PRODUCTS AND DEVICES)	\$292,427	\$0	\$3,220	\$0	\$993	\$7,101	\$65,053	\$0	\$0	\$1,348	\$9,544	\$5,634	\$384	\$27,110	\$384,299	\$0	\$558	\$8,734	\$0	\$453	\$0	\$0	\$78,304	\$17,467	\$3,027	\$699	\$5,043	\$5,240	\$916,637	
E.	OTHER																														
1	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$826	\$0	\$0	\$184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$0	\$0	\$0	\$899	\$677	\$0	\$0	\$0	\$0	\$0	\$2,734	
2	Memberships	\$0	\$665	\$297	\$0	\$0	\$699	\$5,240	\$0	\$0	\$0	\$0	\$325	\$520	\$385	\$0	\$222	\$0	\$995	\$60	\$554	\$934	\$1,190	\$1,990	\$665	\$350	\$0	\$0	\$2,025	\$17,116	
3	Maintenance/Repair of Equipment	\$52,000	\$0	\$0	\$300	\$0	\$10,202	\$70,466	\$0	\$1,329	\$0	\$0	\$89	\$9,418	\$0	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190	\$0	\$194	\$0	\$144,962	
4	Supplies	\$1,102	\$990	\$754	\$124	\$3,540	\$601	\$14,160	\$0	\$10,797	\$1,411	\$0	\$2,128	\$309	\$2,549	\$18,555	\$3,559	\$838	\$1,780	\$2,841	\$745	\$6,232	\$233	\$1,167	\$3,019	\$1,154	\$0	\$4,493	\$2,252	\$85,333	
5	Telephone	\$0	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17	\$0	\$0	\$0	\$85	
6	Travel	\$2,066	\$1,403	\$168	\$55	\$0	\$1,676	\$64,387	\$0	\$2,303	\$10,064	\$0	\$2,436	\$1,377	\$602	\$251	\$0	\$572	\$1,389	\$1,444	\$0	\$6,239	\$1,830	\$10,447	\$0	\$593	\$343	\$1,995	\$9,877	\$121,518	
7	Equipment	\$0	\$0	\$0	\$0	\$237	\$1,363	\$0	\$0	\$14,784	\$0	\$0	\$1,304	\$0	\$0	\$0	\$532	\$12	\$786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,933	\$62,950	
8	Printing/Duplicating and Postage	\$2,444	\$1,471	\$0	\$0	\$328	\$1,240	\$1,319	\$4	\$230	\$2	\$21	\$0	\$25	\$1,182	\$356	\$118	\$906	\$676	\$0	\$93	\$0	\$0	\$888	\$491	\$589	\$38	\$46	\$1,327	\$13,791	
	SUBTOTAL (OTHER)	\$57,612	\$4,598	\$1,219	\$479	\$4,104	\$16,607	\$155,571	\$4	\$29,627	\$11,477	\$21	\$6,282	\$11,648	\$4,717	\$19,937	\$4,430	\$2,328	\$5,775	\$4,345	\$1,392	\$13,405	\$4,152	\$15,169	\$4,366	\$2,703	\$381	\$6,727	\$59,414	\$448,489	
	GRAND TOTAL	\$797,131	\$570,908	\$153,294	\$46,274	\$685,053	\$317,585	\$1,889,245	\$25,399	\$267,815	\$1,082,279	\$490,481	\$174,041	\$143,653	\$339,872	\$3,053,104	\$74,332	\$159,706	\$756,591	\$741,403	\$312,412	\$281,253	\$174,533	\$1,737,796	\$462,829	\$418,670	\$97,075	\$388,535	\$1,265,967	\$16,907,234	