

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

SYSTEM SUMMARY

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

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

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

\$14,456,269

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

\$0.00

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

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	\$191,991	\$7,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,970	
2	Counselor/Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$605,992	\$45,390	\$0	\$0	\$71,141	\$0	\$0	\$0	\$23,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,267	\$0	\$76,744	\$0	\$0	\$0	\$959,987	
3	Support Personnel (at all sites)	\$0	\$0	\$0	\$0	\$0	\$0	\$90,706	\$0	\$0	\$0	\$0	\$0	\$431	\$37,914	\$67,975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,740	\$0	\$0	\$0	\$0	\$0	\$227,766	
4	Disability-Related Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,873	
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$0	\$0	\$0	\$0	\$0	\$888,689	\$53,370	\$0	\$0	\$71,141	\$0	\$431	\$37,914	\$166,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,007	\$0	\$76,744	\$0	\$0	\$0	\$1,462,596	
B.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																														
1	Testing and Diagnostic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$101,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,760	
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$0	\$0	\$0	\$0	\$101,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,760	
C.	DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS, READERS, ETC.)	\$0	\$59,065	\$0	\$0	\$28,036	\$0	\$45,181	\$5,941	\$0	\$0	\$2,300	\$0	\$0	\$0	\$237,923	\$0	\$0	\$0	\$48,915	\$0	\$0	\$0	\$32,473	\$0	\$108,872	\$0	\$7,903	\$11,008	\$587,616	
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$59,065	\$0	\$0	\$28,036	\$0	\$45,181	\$5,941	\$0	\$0	\$2,300	\$0	\$0	\$0	\$237,923	\$0	\$0	\$0	\$48,915	\$0	\$0	\$0	\$32,473	\$0	\$108,872	\$0	\$7,903	\$11,008	\$587,616	
D.	PRODUCTS AND DEVICES																														
1	Adaptive Equipment and Devices	\$0	\$0	\$0	\$0	\$0	\$0	\$30,376	\$0	\$0	\$0	\$3,500	\$2,200	\$0	\$0	\$27,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$64,972	
2	Alternative Textbooks	\$0	\$0	\$0	\$0	\$0	\$1,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,093	
3	Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$11,080	
4	Adaptive Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	
5	Technology Maintenance and Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,578	
6	Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,525	
7	Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$0	\$0	\$0	\$1,093	\$30,376	\$0	\$0	\$0	\$3,500	\$2,200	\$0	\$0	\$55,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$96,648	
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	\$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	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363	
4	Supplies	\$0	\$0	\$0	\$0	\$3,382	\$0	\$5,167	\$0	\$0	\$0	\$23,659	\$0	\$0	\$0	\$15,409	\$0	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,810	
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	\$116,652	\$8,663	\$0	\$0	\$0	\$0	\$0	\$0	\$194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398	\$0	\$0	\$0	\$0	\$0	\$125,908	
7	Equipment	\$0	\$0	\$0	\$0	\$5,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,880	
8	Printing/Duplicating and Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$4,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,586	
	SUBTOTAL (OTHER)	\$0	\$0	\$0	\$0	\$9,262	\$0	\$131,441	\$8,663	\$0	\$0	\$23,659	\$0	\$0	\$0	\$15,731	\$0	\$192	\$0	\$0	\$0	\$0	\$0	\$398	\$0	\$0	\$0	\$0	\$0	\$189,346	
	GRAND TOTAL	\$0	\$59,065	\$0	\$0	\$37,297	\$1,093	\$1,197,029	\$67,974	\$0	\$0	\$100,601	\$2,200	\$431	\$37,914	\$475,933	\$0	\$192	\$0	\$58,332	\$0	\$0	\$0	\$0	\$200,878	\$0	\$189,116	\$0	\$7,903	\$11,008	\$2,446,966

