SYSTEM SUMMARY

		ACTUAL FUND 1	ACTUAL FUND 2	ACTUAL FUND 7	ACTUAL ALL	
	FUNCTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	OTHER FUNDS	TOTAL
Α.	DISABILITY SERVICES PERSONNEL					
1	Director/Coordinator	\$3,256,646	\$441,334	\$0	\$0	\$3,697,980
2	Counselor/Specialist	\$3,918,323	\$647,325	\$0	\$0	\$4,565,648
3	Support Personnel (at all sites)	\$1,831,354	\$545,713	\$0	\$0	\$2,377,068
4	Disability-Related Professional Development	\$8,391	\$4,200	\$0	\$0	\$12,591
	SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$9,014,715	\$1,638,573	\$0	\$0	\$10,653,288
в.	LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS					
1	Testing and Diagnostic Services	\$130,370	\$620,009	\$0	\$0	\$750,379
	SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$130,370	\$620,009	\$0	\$0	\$750,379
	DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, READERS, ETC.)	\$2,763,436	\$743,136	\$0	\$65,352	\$3,571,924
	SUBTOTAL (DIRECT STUDENT SERVICES)	\$2,763,436	\$743,136	\$0	\$65,352	\$3,571,924
D.	PRODUCTS AND DEVICES					
1	Adaptive Equipment and Devices	\$26,484	\$14,925	\$453,139	\$0	\$494,548
2	Alternative Textbooks	\$10,727	\$1,289	\$0	\$0	\$12,016
3	Computers	\$8,911	\$11,384	\$162,935	\$0	\$183,230
4	Adaptive Furniture	\$67,395	\$16,419	\$608,117	\$0	\$691,930
5	Technology Maintenance and Supplies	\$94,868	\$1,678	\$0	\$0	\$96,547
6	Software	\$88,716	\$15,730	\$0	\$0	\$104,447
7	Copier Rentals	\$867	\$593	\$0	\$0	\$1,460
	SUBTOTAL (PRODUCTS AND DEVICES)	\$297,968	\$62,018	\$1,224,191	\$0	\$1,584,177
Ε.	Other					
1	Subscriptions	\$13,046	\$4,188	\$0	\$0	\$17,235
2	Memberships	\$14,856	\$28,973	\$0	\$0	\$43,829
3	Maintenance/Repair of Equipment	\$45,222	\$1,475	\$0	\$0	\$46,697
4	Supplies	\$56,343	\$155,243	\$0	\$0	\$211,586
5	Telephone	\$10	\$0	\$0	\$0	\$10
6	Travel	\$37,015	\$263,652	\$0	\$0	\$300,668
7	Equipment	\$27,922	\$27,216	\$1,875	\$0	\$57,013
8	Printing/Duplicating and Postage	\$11,958	\$6,231	\$0	\$0	\$18,189
	SUBTOTAL (OTHER)	\$206,373	\$486,978	\$1,875	\$0	\$695,226
	GRAND TOTAL	\$12,412,862	\$3,550,715	\$1,226,066	\$65,352	\$17,254,994

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): \$12,412,862

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	TOTAL
A. DISABILITY SERVICES PERSONNEL																													
1 Director/Coordinator	\$58,787	\$274,094	\$75,328	\$0	\$74,077	\$138,830	\$89,759	\$36,620	\$30,252	\$519,907	\$123,810	\$35,650	\$101,333	\$90,794	\$914,745	\$25,397	\$30,400	\$129,816	\$47,540	\$134,010	\$0	\$0	\$22,600	\$73,477	\$76,023	\$27,479	\$0	\$125,920	\$3,256,646
2 Counselor/Specialist	\$157,314	\$163,231	\$33,861	\$16,216	\$301,061	\$0	\$0	\$66,463	\$76,449	\$0	\$60,273	\$0	\$68,960	\$129,824	\$586,125	\$0	\$0	\$439,945	\$288,648	\$27,199	\$164,116	\$95,266	\$403,641	\$189,199	\$86,598	\$0	\$122,703	\$441,230	\$3,918,323
3 Support Personnel (at all sites)	\$0	\$89,479	\$25,057	\$0	\$21,170	\$57,140	\$434,666	\$15,451	\$30,392	\$37,717	\$0	\$56,977	\$29,485	\$35,400	\$92,280	\$0	\$0	\$23,282	\$102,913	\$25,749	\$0	\$11,456	\$384,624	\$91,225	\$23,566	\$71,896	\$0	\$171,429	\$1,831,354
4 Disability-Related Professional Development	\$0	\$749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,602	\$0	\$0	\$0	\$0	\$5,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,391
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$216,101	\$527,553	\$134,247	\$16,216	\$396,309	\$195,970	\$524,425	\$118,534	\$137,093	\$557,624	\$184,083	\$92,626	\$202,381	\$256,018	\$1,593,150	\$25,397	\$30,400	\$598,083	\$439,101	\$186,958	\$164,116	\$106,721	\$810,865	\$353,901	\$186,187	\$99,375	\$122,703	\$738,579	\$9,014,715
B. LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS																													
1 Testing and Diagnostic Services	\$58,787	\$0	\$17,052	\$0	\$0	\$0	\$0	\$0	\$163	\$0	\$0	\$0	\$2,740	\$3,500	\$0	\$0	\$0	\$0	\$48,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,370
SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$58,787	\$0	\$17,052	\$0	\$0	\$0	\$0	\$0	\$163	\$0	\$0	\$0	\$2,740	\$3,500	\$0	\$0	\$0	\$0	\$48,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,370
DIRECT STUDENT SERVICES (INTERPRETERS, NOTE TAKERS, C. READERS, ETC.)	\$22,166	\$118,311	\$46,675	\$0	\$57,708	\$60,787	\$200,016	\$600	\$134,033	\$187,905	\$31,163	\$0	\$0	\$36,522	\$447,284	\$34,949	\$1,075	\$49,827	\$491,981	\$97,175	\$54,395	\$25,553	\$245,639	\$17,332	\$51,488	\$18,530	\$94,552	\$237,771	\$2,763,436
SUBTOTAL (DIRECT STUDENT SERVICES)	\$22,166	\$118,311	\$46,675	\$0	\$57,708	\$60,787	\$200,016	\$600	\$134,033	\$187,905	\$31,163	\$0	\$0	\$36,522	\$447,284	\$34,949	\$1,075	\$49,827	\$491,981	\$97,175	\$54,395	\$25,553	\$245,639	\$17,332	\$51,488	\$18,530	\$94,552	\$237,771	\$2,763,436
D. PRODUCTS AND DEVICES																													
1 Adaptive Equipment and Devices	\$0	\$7,456	\$401	\$3,828	\$0	\$0	\$0	\$0	\$0	\$3,694	\$0	\$0	\$0	\$0	\$637	\$0	\$0	\$0	\$0	\$6,654	\$0	\$0	\$0	\$0	\$1,094	\$0	\$2,720	\$0	\$26,484
2 Alternative Textbooks	\$0	\$0	\$0	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,828	\$0	\$0	\$0	\$0	\$10,727
3 Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,382	\$0	\$0	\$0	\$529	\$0	\$8,911
4 Adaptive Furniture	\$0	\$0	\$65,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,395
5 Technology Maintenance and Supplies	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395	\$0	\$0	\$0	\$0	\$0	\$94,085	\$0	\$0	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,868
6 Software	\$84	\$1,470	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,827	\$4,800	\$0	\$0	\$21,903	\$0	\$0	\$0	\$0	\$34,395	\$8,239	\$0	\$875	\$0	\$24	\$88,716
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	\$867	\$0	\$0	\$0	\$867
SUBTOTAL (PRODUCTS AND DEVICES)	\$216	\$8,926	\$69,146	\$4,727	\$0	\$0	\$0	\$0	\$395	\$3,694	\$0	\$0	\$0	\$13,827	\$101,272	\$0	\$0	\$22,159	\$0	\$6,654	\$0	\$0	\$42,777	\$18,066	\$1,961	\$875	\$3,249	\$24	\$297,968
E. Other																													
1 Subscriptions	\$0	\$4,380	\$0	\$0	\$0	\$0	\$2,292	\$0	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$13,046
2 Memberships	\$0	\$1,595	\$100	\$0	\$0	\$632	\$0	\$325	\$0	\$0	\$1,050	\$350	\$425	\$395	\$0	\$720	\$0	\$995	\$472	\$0	\$1,500	\$1,115	\$1,500	\$995	\$1,493	\$0	\$995	\$200	\$14,856
3 Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441	\$0	\$0	\$0	\$0	\$45,222
4 Supplies	\$1,129	\$1,346	\$0	\$0	\$1,889	\$585	\$2,798	\$118	\$32	\$9,412	\$728	\$0	\$1,036	\$2,037	\$14,168	\$1,641	\$270	\$995	\$1,872	\$2,733	\$126	\$123	\$400	\$6,981	\$2,701	\$0	\$2,003	\$1,221	\$56,343
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	\$10	\$0	\$0	\$0	\$10
6 Travel	\$457	\$12,214	\$451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29	\$0	\$48	\$870	\$0	\$0	\$3,384	\$0	\$36	\$4,916	\$0	\$4,388	\$0	\$0	\$0	\$4,129	\$6,094	\$37,015
7 Equipment	\$0	\$10,185	\$0	\$0	\$3,523	\$0	\$0	\$423	\$0	\$0	\$0	\$0	\$0	\$729	\$9,285	\$0	\$0	\$0	\$1,000	\$0	\$0	\$2,207	\$0	\$0	\$0	\$571	\$0	\$0	\$27,922
8 Printing/Duplicating and Postage	\$2,193	\$913	\$112	\$0	\$1,161	\$745	\$2,146	\$123	\$26	\$0	\$0	\$151	\$307	\$299	\$728	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$1,000	\$711	\$517	\$0	\$0	\$530	\$11,958
SUBTOTAL (OTHER)	\$3,778	\$30,633	\$663	\$0	\$6,572	\$1,962	\$7,236	\$989	\$192	\$9,412	\$1,778	\$530	\$1,768	\$3,507	\$69,833	\$2,361	\$270	\$5,672	\$3,343	\$2,769	\$12,542	\$3,445	\$7,528	\$9,127	\$4,720	\$571	\$7,127	\$8,044	\$206,373
GRAND TOTAL	6201 G	600F 400	4267	630.615	4460 500	6350 710	6724 676	6420.455	6274.075	6750 675	6247.054	602.475	tanc nca	6242.272	62 244 522	600 70-	624 7	Acar	6002 55 5	6202 555	6334.054	6405 740	64 40C CCC	6200.425	6344 355	6440.051	6227.624	6004 4CD	
GRAND TOTAL	\$301,047	\$685,423	\$267,783 YSIS REPORT (CA	\$20,943	\$460,589	\$258,719	\$731,676	\$120,123	\$271,876	\$758,635	\$217,024	\$93,156	\$206,889	\$313,373	\$2,211,539	\$62,707	\$31,745	\$675,741	\$982,554	\$293,556	\$231,054	\$135,719	\$1,106,809	\$398,426	\$244,356	\$119,351	\$227,631	\$984,418	\$12,412,862

UNDER THE INFORMATION STRUCTURE CATEGORY 5.8100 "SVCS. STUDENTS W/ DISABILITIES.

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																											ii		
1 Director/Coordinator	\$0	\$182,809	\$0	\$0) \$(\$0	\$113,092	\$36,742	\$0	\$0	\$0	\$0	\$0	\$0	\$56,474	\$C) ŚC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,217	\$0	\$441,334
2 Counselor/Specialist	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,864	\$0	\$0	\$211,908	\$0	\$0	\$0	\$53,674	\$C) ŚC	\$0	\$0	\$0	\$0	\$0	\$147,190	\$0	\$136,689	\$0	\$0	\$0	\$647,325
3 Support Personnel (at all sites)	\$0	\$289,767	\$0	\$0) \$(\$0	\$132,105	\$60,314	\$0	\$0	\$0	\$0	\$0	\$14,976	\$18,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,641	\$0	\$0	\$0	\$0	\$0	\$545,713
4 Disability-Related Professional Development	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C) \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$472,576	\$0	\$0	\$0	\$0	\$245,197	\$199,120	\$0	\$0	\$211,908	\$0	\$0	\$14,976	\$129,059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,831	\$0	\$136,689	\$0	\$52,217	\$0	\$1,638,573
LEARNING DISABILITY RESOURCE SPECIALIST / B. PSYCHOLOGISTS																													
1 Testing and Diagnostic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$620,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0) \$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,009
SUBTOTĂL (LEARNING DISABILITY RESOURCE SPECIALIST / PSYCHOLOGISTS)	\$0	\$0	\$0	\$0) \$(\$0	\$620,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620,009
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS,																							4				·	1	
C. READERS, ETC.)	\$0	\$4,348	\$0	\$0) Ş(\$0	\$27,736	\$95,639	\$0	\$0	\$5,408	\$0	\$0	\$0	\$390,948	ŞC	\$0	\$0	\$56,460	\$0	\$0	\$0	\$15,788	\$0	\$73,554	\$0	\$68,628		\$743,136
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$4,348	Ş0	ŞO	\$0	\$0	\$27,736	\$95,639	\$0	Ş0	\$5,408	\$0	\$0	Ş0	\$390,948	\$0	\$0	\$0	\$56,460	\$0	Ş0	\$0	\$15,788	\$0	\$73,554	Ş0	\$68,628	\$4,628	\$743,136
D. PRODUCTS AND DEVICES			4.5				40.000	Śŋ			4-			4-	4				4.5				4-	ŚO	4-		¹	<u> </u>	
1 Adaptive Equipment and Devices	\$4,899	\$0	\$0 \$0	Ş0) \$(\$3,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$6,536	ŞC	\$0	\$0	\$0	\$0 \$7	\$0 \$5	\$0	\$0	ζŪ	\$0	\$0	\$0 \$	\$0	\$14,925
2 Alternative Textbooks	\$1,144	\$145	\$0 ¢0	\$0) \$() \$(ψŪ	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŞC	\$0	\$0	\$0	\$0 ¢0	\$0 ¢0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$1,289
3 Computers	\$0	\$0	\$0 \$0	Ş0) Ş(\$0	\$0	\$0	\$0	\$0	\$10,035	\$0	\$0 \$0	\$0 \$0	\$1,349	ŞC	\$0		\$0	\$0 \$7	\$0 \$5	\$0	\$0	ŲŲ	\$0	\$0	\$0 \$	\$0	\$11,384
4 Adaptive Furniture	\$4,207	\$0	\$0	\$0) Ş(0 \$0 0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,212	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$16,419
5 Technology Maintenance and Supplies	\$40	\$0	\$0	\$0) Ş(\$0	\$0	\$0	\$0	\$0	\$0	\$1,638	\$0	\$0	\$0	ŞC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,678
6 Software	\$617	\$2,585	\$0 \$0	Ş0) Ş(\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,929	\$0 \$0	\$0	ŞC	ŞC ŞC	\$0	\$0	Ş0	\$0	\$0	Ş0	\$0	\$0 \$0	\$0 \$	<u>\$0</u>	\$6,600	
7 Copier Rentals	\$0	\$0	\$0 \$0	Ş0) Ş(\$0	\$593	\$0	\$0	\$0	\$0	Ş0	\$0	\$0 \$0	\$0	ŞC	\$0 \$0	\$0	\$0	\$0 \$7	\$0	\$0	\$0 ¢0	\$0	\$0 \$0	\$0	\$0 \$7	\$0	\$593
SUBTOTAL (PRODUCTS AND DEVICES) E. OTHER	\$10,907	\$2,730	Ş0	ŞO	\$0 \$0	\$0	\$4,083	\$0	\$0	Ş0	\$10,035	\$1,638	\$5,929	Ş0	\$20,097	\$0	ŞC	\$0	\$0	\$0	Ş0	\$0	Ş0	\$0	Ş0	Ş0	\$0	\$6,600	\$62,018
			4.5					4			4-			4-					4.5				4-		4-		¹	<u> </u>	
1 Subscriptions	\$0	\$2,661	\$0	\$0) \$(\$0	\$1,354	\$0	\$0	\$0	\$0	\$0	\$0	\$174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,188
2 Memberships	\$0	\$1,402	\$0	\$0	\$(\$14,969	\$12,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,973
3 Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0) \$(\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,273	\$0			\$0	\$0	\$0	\$0	\$0	\$0	÷ -	\$0	\$0	\$0	\$1,475
4 Supplies	\$1,044	\$613	\$0	\$0	\$(ψŪ	\$22,394	\$39,916	\$0	\$0	\$77,497	\$0	\$0	\$0	\$12,019	\$0	γc		\$0	\$0	\$0	\$0	\$0	\$0	ΨŪ	\$0	\$26	\$1,735	\$155,243
5 Telephone	\$0	\$0	\$0	\$0) \$(Ç,	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	, çe		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ş0	\$0	\$0
6 Travel	\$0	\$42,025	\$0 \$	\$0 \$) \$(, ŶO	\$201,185	\$12,390	\$0	\$0	\$4,952	\$0 \$7	\$0	\$0	\$425	\$0	\$0	, î	\$0	\$0 1 -	\$0 \$	\$0	\$133		\$0	\$0 \$	\$2,542		\$263,652
7 Equipment	\$0	\$0	\$0	\$0	\$(ψŪ	\$0	\$25,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	, Â		\$0	\$0	\$0	\$0	\$0	\$0	÷ -	\$0	\$0	\$1,530	
8 Printing/Duplicating and Postage	\$0	\$1,217	\$0	\$0) \$(, ço	\$768	\$3,143	\$0	\$0	\$1,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,231
SUBTOTAL (OTHER)	\$1,044	\$47,918	\$0	\$0) \$(\$0	\$239,519	\$95,091	\$0	\$0	\$83,551	\$0	\$0	\$0	\$13,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$0	\$0	\$0	\$2,568	\$3,265	\$486,978
GRAND TOTAL	\$11,950	\$527,572	\$0	\$0) \$(\$0	\$1,136,543	\$389,850	\$0	\$0	\$310,902	\$1,638	\$5,929	\$14,976	\$553,995	\$0	\$0	\$0	\$56,460	\$0	\$0	\$0	\$192,752	\$0	\$210,243	\$0	\$123,413	\$14,493	\$ \$3,550,715

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
2 Counselor/Specialist	\$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	\$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
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
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
			I .																										
	\$0	ŞC) ș	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŞC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ş0	\$0	Ş0	\$0	\$0	\$0	
1 Adaptive Equipment and Devices	\$16,221	\$0	\$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,605	\$14,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453,139
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
3 Computers	\$0	\$0) \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,935
4 Adaptive Furniture	\$0	\$0) \$	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$608,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$608,117
5 Technology Maintenance and 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
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
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	
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
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
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
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
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
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
7 Equipment	\$0	\$1,875	5 \$	\$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	\$1,875
8 Printing/Duplicating and Postage	\$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 (OTHER)	\$0	\$1,875	5 \$	\$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	\$1,875
GRAND TOTAL	\$16,221	\$1,875	5 4	n ¢0	Śſ	ŚŊ	\$0	ŚŊ	ŚŊ	\$0	Śn	Śn	so so	\$422,605	\$785,365	Śŋ	so so	Śn	Śŋ	ŚŊ	ŚŊ	ŚO	ŚŊ	ŚŊ	Śŋ	ŚŊ	\$0	\$0	\$1,226,066

ACTUAL OTHER FUNDS (SUMMARY)

FUNCTION	EFSC	BROW	CFLA	CHIP	DAYT	FSW	FJAX	FKEY	GULF	HILL	INDR	FGC	LSSC	SCF	MIAM	NFLA NWI	C PALM	A PASC	PENS	Polk	ST.J	ST.P	SANF	SEMI	SFLA	TALL	VALE	TOTAL
A. DISABILITY SERVICES PERSONNEL							1					1												1	1			
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	\$C	\$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	D \$0	\$C	\$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	D \$0	\$C	\$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	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEARNING DISABILITY RESOURCE SPECIALIST /																												
B. PSYCHOLOGISTS																												<u> </u>
1 Testing and Diagnostic Services SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST /	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$C	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PSYCHOLOGISTS)	\$0	\$0	\$0	Śſ	ŚO	\$0	\$0	\$0	\$0	Śſ	Ś	\$0	ŚO	\$0	ŚO	\$0	\$0	\$0.	n śo	Ś	n śo	Śſ	n ś0	\$0	\$0	\$0	\$0	\$0
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS,	ψŪ	ψŪ	ψŲ	ψŪ		φU	Ç.	ψŪ	οų	γu	, çc	, vo	φų	ψŪ	γu	ÇÜ	φu	φ υ φ	ç ço	γc	çe çe	γc	, ço	ψŪ	ψŪ	ço		, , , , , , , , , , , , , , , , , , ,
C. READERS, ETC.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$65,352
SUBTOTAL (DIRECT STUDENT SERVICES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,352
D. PRODUCTS AND DEVICES																												
1 Adaptive Equipment and Devices	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	D \$0	\$C	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
2 Alternative Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	D \$0	\$0	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
3 Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Adaptive Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
5 Technology Maintenance and Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	D \$0	\$0	D \$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	D \$0	\$C	\$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 \$	D \$0	\$0	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (PRODUCTS AND DEVICES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
E. OTHER																											1	1
1 Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$C	\$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	D \$0	\$C	\$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	D \$0	\$C	\$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	D \$0	\$C	\$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	D \$0	\$C	\$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	D \$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	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
8 Printing/Duplicating and Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$C	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (OTHER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$	0 \$0	\$0	D \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,352

THE FLORIDA COLLEGE SYSTEM

SERVICES AND EXPENDITURES FOR STUDENTS WITH DISABILITIES FOR THE PERIOD OF JULY 1, 2022 - JUNE 30, 2023

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	\$58,787	\$456,903	\$75,328	\$0	\$74,077	\$138,830	\$202,851	\$73,362	\$30,252	\$519,907	\$123,810	\$35,650	\$101,333	\$90,794	\$971,219	\$25,397	\$30,400	\$129,816	\$47,540	\$134,010	\$0	\$0	\$22,600	\$73,477	\$76,023	\$27,479	\$52,217	\$125,920	\$3,697,98
2 Counselor/Specialist	\$157,314	\$163,231	\$33,861	\$16,216	\$301,061	\$0	\$0	\$164,327	\$76,449	\$0	\$272,181	\$0	\$68,960	\$129,824	\$639,799	\$0	\$0	\$439,945	\$288,648	\$27,199	\$164,116	\$95,266	\$550,831	\$189,199	\$223,288	\$0	\$122,703	\$441,230	\$4,565,64
3 Support Personnel (at all sites)	\$0	\$379,246	\$25,057	\$0	\$21,170	\$57,140	\$566,771	\$75,765	\$30,392	\$37,717	\$0	\$56,977	\$29,485	\$50,376	\$111,191	\$0	\$0	\$23,282	\$102,913	\$25,749	\$0	\$11,456	\$414,265	\$91,225	\$23,566	\$71,896	\$0	\$171,429	\$2,377,06
4 Disability-Related Professional Development	\$0	\$749	\$0	\$0	\$0	\$0	\$0	\$4,200	\$0	\$0	\$0	\$0	\$2,602	\$0	\$0	\$0	\$0	\$5,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,59
SUBTOTAL (DISABILITY SERVICES PERSONNEL)	\$216,101	\$1,000,129	\$134,247	\$16,216	\$396,309	\$195,970	\$769,621	\$317,654	\$137,093	\$557,624	\$395,991	\$92,626	\$202,381	\$270,994	\$1,722,209	\$25,397	\$30,400	\$598,083	\$439,101	\$186,958	\$164,116	\$106,721	\$987,696	\$353,901	\$322,877	\$99,375	\$174,920	\$738,579	\$10,653,288
LEARNING DISABILITY RESOURCE SPECIALIST /																													
B. PSYCHOLOGISTS																													
1 Testing and Diagnostic Services SUBTOTAL (LEARNING DISABILITY RESOURCE SPECIALIST /	\$58,787	\$0	\$17,052	\$0	\$0	\$0	\$620,009	\$0	\$163	\$0	\$0	\$0	\$2,740	\$3,500	\$0	\$0	\$0	\$0	\$48,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,37
PSYCHOLOGISTS)	\$58,787	ŚO	\$17,052	ŚO	ŚO	\$0	\$620.009	\$0	\$163	ŚO	ŚO	\$0	\$2,740	\$3,500	\$0	\$0	\$0	ŚO	\$48,128	\$0	\$0	ŚO	ŚO	ŚO	\$0	\$0	\$0	\$0	\$750.37
DIRECT STUDENT SERVICES (INTERPRETERS, NOTETAKERS,	<i>\$30,101</i>	ΨŪ	Ŷ17,05L	ΨŪ	Ű	ŶŨ	<i>\$020,005</i>	φü	V100	ŶŨ	ŶŨ	ψŪ	<i>\$2,740</i>	<i>\$3,300</i>	ψŪ	Ű	ΨŪ	ΨŪ	\$40,120	φ¢	ŶŨ	ΨŪ	ΨŪ	ΨŪ	ΰÇ	γu	φ¢	φ¢	<i>\$150,51</i>
C. READERS, ETC.)	\$22,166	\$122,659	\$46,675	\$0	\$57,708	\$60,787	\$227,752	\$161,591	\$134,033	\$187,905	\$36,571	\$0	\$0	\$36,522	\$838,232	\$34,949	\$1,075	\$49,827	\$548,441	\$97,175	\$54,395	\$25,553	\$261,427	\$17,332	\$125,041	\$18,530	\$163,180	\$242,399	\$3,571,92
SUBTOTAL (DIRECT STUDENT SERVICES)	\$22,166	\$122,659	\$46,675	\$0	\$57,708	\$60,787	\$227,752	\$161,591	\$134,033	\$187,905	\$36,571	\$0	\$0	\$36,522	\$838,232	\$34,949	\$1,075	\$49,827	\$548,441	\$97,175	\$54,395	\$25,553	\$261,427	\$17,332	\$125,041	\$18,530	\$163,180	\$242,399	\$3,571,92
D. PRODUCTS AND DEVICES																													
1 Adaptive Equipment and Devices	\$21,120	\$7,456	\$401	\$3,828	\$0	\$0	\$3,490	\$0	\$0	\$3,694	\$0	\$0	\$0	\$422,605	\$21,485	\$0	\$0	\$0	\$0	\$6,654	\$0	\$0	\$0	\$0	\$1,094	\$0	\$2,720	\$0	\$494,54
2 Alternative Textbooks	\$1,144	\$145	\$0	\$899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,828	\$0	\$0	\$0	\$0	\$12,01
3 Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,035	\$0	\$0	\$0	\$164,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,382	\$0	\$0	\$0	\$529	\$0	\$183,23
4 Adaptive Furniture	\$4,207	\$0	\$65,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691,930
5 Technology Maintenance and Supplies	\$172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395	\$0	\$0	\$1,638	\$0	\$0	\$94,085	\$0	\$0	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,54
6 Software	\$700	\$4,055	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,929	\$13,827	\$4,800	\$0	\$0	\$21,903	\$0	\$0	\$0	\$0	\$34,395	\$8,239	\$0	\$875	\$0	\$6,624	\$104,44
7 Copier Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867	\$0	\$0	\$0	\$1,460
SUBTOTAL (PRODUCTS AND DEVICES)	\$27,343	\$11,656	\$69,146	\$4,727	\$0	\$0	\$4,083	\$0	\$395	\$3,694	\$10,035	\$1,638	\$5,929	\$436,432	\$906,734	\$0	\$0	\$22,159	\$0	\$6,654	\$0	\$0	\$42,777	\$18,066	\$1,961	\$875	\$3,249	\$6,624	\$1,584,177
E. OTHER																													
1 Subscriptions	\$0	\$7,041	\$0	\$0	\$0	\$0	\$2,292	\$1,354	\$134	\$0	\$0	\$0	\$0	\$0	\$174	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$17,23
2 Memberships	\$0	\$2,997	\$100	\$0	\$0	\$632	\$14,969	\$12,927	\$0	\$0	\$1,050	\$350	\$425	\$395	\$0	\$720	\$0	\$995	\$472	\$0	\$1,500	\$1,115	\$1,500	\$995	\$1,493	\$0	\$995	\$200	\$43,82
3 Maintenance/Repair of Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441	\$0	\$0	\$0	\$0	\$46,69
4 Supplies	\$2,173	\$1,959	\$0	\$0	\$1,889	\$585	\$25,192	\$40,034	\$32	\$9,412	\$78,225	\$0	\$1,036	\$2,037	\$26,187	\$1,641	\$270	\$995	\$1,872	\$2,733	\$126	\$123	\$400	\$6,981	\$2,701	\$0	\$2,029	\$2,956	\$211,58
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	\$10	\$0	\$0	\$0	\$1
6 Travel	\$457	\$54,239	\$451	\$0	\$0	\$0	\$201,185	\$12,390	\$0	\$0	\$4,952	\$29	\$0	\$48	\$1,296	\$0	\$0	\$3,384	\$0	\$36	\$4,916	\$0	\$4,521	\$0	\$0	\$0	\$6,671	\$6,094	\$300,66
7 Equipment	\$0	\$12,060	\$0	\$0	\$3,523	\$0	\$0	\$26,109	\$0	\$0	\$0	\$0	\$0	\$729	\$9,285	\$0	\$0	\$0	\$1,000	\$0	\$0	\$2,207	\$0	\$0	\$0	\$571	\$0	\$1,530	\$57,01
8 Printing/Duplicating and Postage	\$2,193	\$2,130	\$112	\$0	\$1,161	\$745	\$2,914	\$3,266	\$26	\$0	\$1,102	\$151	\$307	\$299	\$728	\$0	\$0	\$298	\$0	\$0	\$0	\$0	\$1,000	\$711	\$517	\$0	\$0	\$530	\$18,18
SUBTOTAL (OTHER)	\$4,822	\$80,426	\$663	\$0	\$6,572	\$1,962	\$246,754	\$96,080	\$192	\$9,412	\$85,328	\$530	\$1,768	\$3,507	\$83,724	\$2,361	\$270	\$5,672	\$3,343	\$2,769	\$12,542	\$3,445	\$7,661	\$9,127	\$4,720	\$571	\$9,695	\$11,309	\$695,22
GRAND TOTAL	\$329.218	\$1.214.870	\$267.783	\$20.943	\$460.589	\$258,719	\$1.868.219	\$575.324	\$271.876	\$758.635	\$527.925	\$94.794	\$212.818	\$750.954	\$3,550,898	\$62,707	\$31,745	\$675,741	\$1,039,013	\$293.556	\$231.054	\$135,719	\$1,299,561	\$398.426	\$454.600	\$119.351	\$351.044	\$998,911	\$17,254,99