

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 09/30/2017

			1	2	3	4	5	6	7	8
Department Name	CNTR	Facility Type	2017-18 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Committed OPS Contracts 1000000	Laptop Refresh Available 1000100	Salary Expenditures Pending Reimbursements 1000201	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011
BUSINESS & FINANCE	9501	DEPTS	95,635.21	25,923.27	27%	8,309.48	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	29,150.00	21,331.76	73%	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	33,573.07	82%	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,425.00	22,796.27	56%	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	15,698.56	87%	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	62,950.00	40,223.62	64%	0.00	0.00	112.43	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	15,750.00	13,854.37	88%	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	58,852.00	52,969.64	90%	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	4,261.03	80%	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	70,950.00	43,062.88	61%	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	976.22	18%	1,170.40	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	55,066.76	65%	841.04	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	11,032.60	85%	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	34,863.80	47%	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	(85,687.77)	-70%	0.00	0.00	42.62	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	(60,775.80)	-100%	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	28,423.46	73%	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	14,696.81	95%	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	3,980.51	3,375.68	85%	0.00	1,063.20	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	291,323.00	291,323.00	100%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	18,228.00	18,228.00	100%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,642,402.57	538,446.59	33%	11,084.51	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	19,124.53	80%	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	39,750.00	26,282.50	66%	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	61,018.47	78%	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	10,810.00	102%	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	24,694.22	78%	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	10,802.01	45%	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	76,850.00	57,558.64	75%	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	5,356.09	67%	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	60,350.00	54,768.54	91%	0.00	0.00	987.14	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	179,838.61	83%	9,976.84	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	66,685.44	89%	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	70,932.19	74%	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,303,765.99	1,382,832.72	60%	12,263.28	0.00	496.88	1,509.82	0.00
Total DEPTS			\$ 5,853,677.95	\$ 3,094,367.78		\$ 43,645.55	\$ 1,063.20	\$ 1,639.07	\$ 1,509.82	\$ -