

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 06/30/2018

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Department Name	CNTR	School Type	2018-19 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Laptop Refresh Available 1000100	Committed OPS Contracts 1000000	Salary Expenditures Pending Reimbursements 1000201	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011	SAC (Lottery) Available 1640101	TCSAP Available 1350111	Advance Placement Available 1363891	International Baccalaureate (IB) Available 1006001	
BUSINESS & FINANCE	9501	DEPTS	100,000.00	205.15	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	31,800.00	3,223.81	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	2,610.63	6%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,565.84	2,108.26	5%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	2,530.48	14%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,300.00	3,572.29	6%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	18,400.00	1,590.72	9%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	61,502.00	32,081.04	52%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	418.26	8%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	73,600.00	2,382.76	3%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,423.32	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	4,509.23	5%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	247.92	2%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	4,122.08	6%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	164,903.19	136%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	62,735.88	103%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	7,475.73	19%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	2,080.46	13%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	3,673.51	2,319.29	63%	1,063.20	0.00	0.00	0.00	0.00	637.07	687.76	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	346,772.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	163.52	0.00	1,058.43	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	9,506.00	(20,114.00)	-212%	0.00	0.00	0.00	0.00	0.00	24.40	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,806,085.74	(298,086.13)	-17%	0.00	0.00	0.00	0.00	0.00	2,861.23	0.00	1,897.77	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	2,208.97	9%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,050.00	1,717.93	4%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	32,124.40	41%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	2,603.29	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	950.61	3%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,730.68	5,129.99	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,356.87	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	791.31	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	65,209.16	21,066.13	32%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	4,867.54	2%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	24,707.36	33%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	4,779.80	5%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,209,170.54	164,502.93	7%	0.00	0.00	0.00	1,509.82	0.00	0.00	0.00	0.00	0.00	0.00
Total ELEM			\$ 5,997,311.33	\$ 246,367.31	\$ 4.26	\$ 1,063.20	\$ -	\$ -	\$ 1,509.82	\$ -	\$ 3,686.22	\$ 687.76	\$ 2,956.20	\$ -	