

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 05/31/2018

| 2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS | | | | | | | | | | | | | | | |
|--|------|-------------|---|--|---|-------------------------------------|------------------------------------|---|--|--|------------------------------------|----------------------------|--|---|--|
| As of 05/31/2018 | | | | | | | | | | | | | | | |
| 1 2 3 4 5 6 7 8 9 10 11 12 | | | | | | | | | | | | | | | |
| 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 | 95,635.21 | 6,517.37 | 7% | 0.00 | 4,720.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CAREER & TECHNICAL EDUCATION | 9502 | DEPTS | 31,800.00 | 19,792.78 | 62% | 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 | 30,040.86 | 73% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CHARTER & CHOICE | 9127 | DEPTS | 40,425.00 | 15,405.45 | 38% | 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 | 14,495.96 | 81% | 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 | 32,604.19 | 54% | 0.00 | 0.00 | 112.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| DEPUTY SUPT OF OPERATIONS | 9308 | DEPTS | 15,750.00 | 9,659.49 | 61% | 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 | 50,404.10 | 82% | 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 | 3,429.01 | 65% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| FACILITIES | 9404 | DEPTS | 73,600.00 | 40,309.63 | 55% | 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 | 5,300.00 | (271.09) | -5% | 0.00 | 1,622.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| HUMAN RESOURCES | 9401 | DEPTS | 84,800.00 | 48,214.48 | 57% | 0.00 | 841.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| INFORMATION & TECH SERVICES | 9410 | DEPTS | 12,950.00 | 5,133.92 | 40% | 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 | 19,121.51 | 26% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MAINTENANCE | 9403 | DEPTS | 121,644.15 | (116,215.23) | -96% | 0.00 | 0.00 | 42.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MEDIA & INSTRUCTION | 9202 | DEPTS | 60,916.30 | 32,177.86 | 53% | 0.00 | 2,600.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MIDDLE SCHL CURR & INSTRUCTION | 9305 | DEPTS | 39,150.00 | 25,076.86 | 64% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| OASIS | 9108 | DEPTS | 15,500.00 | 7,361.92 | 47% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| OASIS ADOLESCENT CAMPUS | 9020 | DEPTS | 3,980.51 | 3,206.28 | 81% | 1,063.20 | 0.00 | 0.00 | 0.00 | 0.00 | 637.07 | 416.41 | 0.00 | 0.00 | |
| OSCEOLA VIRTUAL SCHOOL | 7001 | DEPTS | 291,323.00 | 46,566.00 | 16% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 163.52 | 0.00 | 1,058.43 | 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 | 24.40 | 0.00 | 0.00 | 0.00 | |
| OSCEOLA VIRTUAL SECONDARY SCHL | 7004 | DEPTS | 1,642,402.57 | 535,823.00 | 33% | 0.00 | 1,084.51 | 0.00 | 0.00 | 0.00 | 2,872.51 | 0.00 | 785.87 | 0.00 | |
| PLANNING | 9409 | DEPTS | 23,850.00 | 17,707.02 | 74% | 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 | 31,126.65 | 69% | 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 | 49,529.12 | 63% | 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 | 10,063.68 | 95% | 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 | 18,515.85 | 58% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| RISK & BENEFITS MANAGEMENT | 9506 | DEPTS | 23,974.04 | 9,219.75 | 38% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| SAFETY, SECURITY & EMRG MGMT | 9307 | DEPTS | 82,150.00 | 51,635.04 | 63% | 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 | 5,012.27 | 63% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| SECONDARY CURR & INSTRUCTION | 9301 | DEPTS | 60,350.00 | 44,853.37 | 74% | 0.00 | 1,299.11 | 987.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,160.71 | |
| STUDENT SERVICES | 9302 | DEPTS | 217,300.00 | 139,155.82 | 64% | 0.00 | 4,649.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| SUPERINTENDENT | 9101 | DEPTS | 74,800.00 | 61,363.39 | 82% | 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 | 67,038.82 | 70% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TRANSPORTATION | 9402 | DEPTS | 2,303,765.99 | 1,007,438.04 | 44% | 0.00 | 13,528.87 | 496.88 | 1,509.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total ELEM | | | \$ 5,869,701.99 | \$ 2,359,741.17 | \$ 18.51 | \$ 1,063.20 | \$ 30,346.07 | \$ 1,639.07 | \$ 1,509.82 | \$ - | \$ 3,697.50 | \$ 416.41 | \$ 1,844.30 | \$ 79,160.71 | |