

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 04/30/2018

			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	2,371.42	2%	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	31,800.00	4,963.95	16%	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	13,058.87	32%	181.28	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	35,565.84	1,895.20	5%	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	6,328.35	35%	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,300.00	12,982.17	22%	0.00	0.00	112.43	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	18,400.00	4,921.28	27%	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	61,502.00	35,424.52	58%	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	814.12	15%	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	73,600.00	4,404.07	6%	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	(221.62)	-4%	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	11,436.88	13%	1,092.85	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	561.91	4%	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	3,237.46	4%	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	68,590.95	56%	0.00	0.00	42.62	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	16,847.03	28%	1,901.06	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	15,902.77	41%	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	2,735.72	18%	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	3,673.51	2,427.30	66%	0.00	1,063.20	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	346,772.00	102,015.00	29%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	9,506.00	195,023.00	2052%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,806,085.74	(149,455.77)	-8%	213,784.51	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	6,886.32	29%	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,050.00	1,007.92	2%	357.73	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	25,691.84	33%	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	5,015.38	47%	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	8,556.06	27%	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,730.68	4,503.42	19%	0.00	0.00	74.27	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	21,093.55	26%	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	3,627.82	46%	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	65,209.16	30,465.06	47%	2,091.98	0.00	987.14	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	19,299.78	9%	13,139.20	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	29,179.41	39%	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	15,332.21	16%	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,303,765.99	73,687.02	3%	10,319.74	0.00	496.88	1,509.82	0.00
Total DEPTS			\$ 6,082,211.80	\$ 600,610.37		\$ 242,868.35	\$ 1,063.20	\$ 1,713.34	\$ 1,509.82	\$ -