

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 02/28/2018

			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	365.49	0%	784.78	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	31,800.00	12,381.12	39%	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	22,248.13	54%	181.28	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,425.00	7,879.30	19%	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	12,780.09	71%	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,300.00	21,693.08	36%	0.00	0.00	112.43	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	18,400.00	7,728.54	42%	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	61,502.00	42,945.93	70%	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	3,043.62	57%	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	73,600.00	31,720.34	43%	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	(306.98)	-6%	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	31,479.62	37%	841.04	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	3,596.84	28%	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	11,875.50	16%	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	(19,431.01)	-16%	0.00	0.00	42.62	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	43,609.55	72%	1,901.06	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	21,407.28	55%	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	3,875.98	25%	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	3,673.51	2,701.38	74%	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	9,043.00	9,043.00	100%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,584,327.37	71,865.86	5%	198,184.51	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	12,111.92	51%	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,050.00	9,896.66	22%	1,101.37	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	36,856.08	47%	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	8,489.45	80%	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	14,975.03	47%	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,730.68	8,363.43	35%	0.00	0.00	9.55	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	26,484.05	32%	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	4,136.17	52%	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	60,350.00	33,769.16	56%	4,243.57	0.00	987.14	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	60,843.62	28%	21,261.27	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	39,609.29	53%	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	57,696.86	60%	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,303,765.99	469,141.79	20%	12,491.40	0.00	496.88	1,509.82	0.00
Total DEPTS			\$ 5,859,990.43	\$ 1,226,891.17		\$ 240,990.28	\$ 1,063.20	\$ 1,648.62	\$ 1,509.82	\$ -