

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 01/31/2018

			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	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011
BUSINESS & FINANCE	9501	DEPTS	95,635.21	1,738.37	2%	3,779.65	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	31,800.00	17,117.84	54%	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	27,999.53	68%	0.00	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	12,922.74	72%	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,300.00	25,584.93	42%	0.00	0.00	112.43	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	18,400.00	9,083.65	49%	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	61,502.00	45,132.03	73%	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	3,472.60	66%	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	73,600.00	40,199.13	55%	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	(306.98)	-6%	292.60	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	36,604.39	43%	841.04	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	5,042.64	39%	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	13,365.36	18%	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	(36,043.30)	-30%	0.00	0.00	42.62	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	53,452.50	88%	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	22,676.10	58%	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	4,064.97	26%	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	257,820.56	16%	1,084.51	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	16,662.11	70%	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,050.00	10,340.12	23%	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	45,982.90	59%	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	9,911.49	94%	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	16,971.95	53%	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,730.68	9,853.88	42%	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	32,801.54	40%	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	4,403.34	55%	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	60,350.00	36,072.63	60%	0.00	0.00	987.14	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	113,887.46	52%	10,107.04	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	50,640.58	68%	200.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	63,187.66	66%	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,303,765.99	683,339.88	30%	1,243.30	0.00	496.88	1,509.82	0.00
Total DEPTS			\$ 5,859,990.43	\$ 1,755,621.28		\$ 17,548.14	\$ 1,063.20	\$ 1,639.07	\$ 1,509.82	\$ -