

**2016-17 BUDGET STATUS REPORT FOR DEPARTMENTS**  
**As of 05/31/2017**

			1	2	3	4	5	6	7	8	9
Department Name	CNTR	Facility Type	2016-17 Discretionary Allocation	Available Discretionary Balance	Available Discretionary Percentage	Committed OPS Contracts	Laptop Refresh Available	Salary Expenditures Pending Reimbursements	Non-Salary Expenditures Pending Reimbursement	Facility Use-Salaries Available	Facility Use-Non Salary Available
			1000000	1000000	1000000	1000000	1000100	1000201	1000501	1400021	1400011
BUSINESS & FINANCE	9501	DEPTS	92,958.51	16,008.91	17%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	6,197.43	18%	1,043.50	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	463.21	1%	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,425.00	3,211.96	8%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	9,716.67	305.86	3%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	1,707.04	3%	66.98	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	2,040.40	20%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	54,400.00	20,186.75	37%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	70,950.00	1,035.01	1%	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	298.59	6%	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	83,274.10	6,106.60	7%	2,421.38	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	131,810.18	20,891.67	16%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	187,959.58	85%	0.00	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	55,650.00	70,199.74	126%	3,646.32	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	44,450.00	14,428.26	32%	3,226.98	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	21.56	0%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,138.20	(153.52)	-4%	0.00	1,063.20	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	283,415.00	15,841.00	6%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	5,393.00	5,393.00	100%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	942,754.23	70,828.35	8%	17,224.82	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	3,308.97	16%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	50,150.00	5,394.00	11%	52.39	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	8,425.38	11%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	26,500.00	2,581.38	10%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	3,991.79	17%	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	60,950.00	1,403.94	2%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	12,100.00	96.86	1%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	14,451.69	20%	5,452.33	0.00	551.15	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	136.02	2%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	179,150.00	5,388.31	3%	5,843.64	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	27,391.27	39%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	11,301.01	10%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,225,196.00	20,359.31	1%	16,363.28	0.00	496.88	0.00	1,509.82	0.00
<b>Total DEPTS</b>			\$ 5,148,193.46	\$ 547,201.33		\$ 55,341.62	\$ 1,063.20	\$ 1,316.02	\$ -	\$ 1,509.82	\$ -