

2016-17 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 03/31/2017

			1	2	3	4	5	6	7	8	9
Department Name	CNTR	Facility Type	2016-17 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Committed OPS Contracts 1000000	Laptop Refresh Available 1000100	Salary Expenditures Pending Reimbursements 1000201	Non-Salary Expenditures Pending Reimbursement 1000501	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011
BUSINESS & FINANCE	9501	DEPTS	92,958.51	17,258.37	19%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	11,293.56	32%	263.35	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	26,373.65	64%	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,425.00	10,882.39	27%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	9,716.67	3,933.99	40%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	9,203.32	16%	66.98	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	2,691.20	26%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	54,400.00	27,647.57	51%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	70,950.00	22,781.99	32%	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	949.09	18%	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	83,274.10	26,072.90	31%	812.63	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	131,810.18	44,005.91	33%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	137,423.75	62%	2,377.00	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	55,650.00	40,661.00	73%	2,408.44	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	44,450.00	30,210.43	68%	103.28	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	2,906.49	19%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,138.20	147.59	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	824,189.23	70,633.31	9%	13,125.46	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	7,203.17	34%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	50,150.00	25,709.29	51%	132.20	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	25,487.96	34%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	25,616.67	7,093.66	28%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	7,619.25	32%	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	60,950.00	19,938.94	33%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	12,100.00	866.72	7%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	29,321.34	40%	5,049.69	0.00	200.60	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	2,743.97	35%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	179,150.00	23,868.82	13%	16,054.55	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	32,058.94	46%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	40,686.29	34%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,000,196.00	51,353.21	3%	20,660.69	0.00	496.88	0.00	1,509.82	0.00
Total DEPTS			\$ 4,803,745.13	\$ 780,262.07		\$ 61,054.27	\$ 1,063.20	\$ 965.47	-	\$ 1,509.82	-