

2016 BUDGET STATUS REPORT FOR DEPARTMENTS
As of 12/31/2016

			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	23,625.73	25%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	19,401.57	55%	495.72	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	37,775.00	19,893.06	53%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	9,716.67	7,728.38	80%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	38,362.22	67%	66.98	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	5,592.00	54%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	54,400.00	39,930.67	73%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	60,350.00	38,404.58	64%	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	3,276.21	62%	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	77,150.00	38,079.88	49%	1,184.81	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	87,131.18	56,999.84	65%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	(47,092.16)	-21%	7,567.00	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	55,650.00	45,086.73	81%	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	45,333.33	35,364.33	78%	0.00	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	8,818.48	57%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,224.20	2,074.88	49%	0.00	1,063.20	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	283,415.00	65,415.00	23%	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	327,970.24	40%	4,084.29	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	13,557.62	64%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	50,150.00	27,218.39	54%	231.41	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	33,049.27	44%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	23,850.00	9,291.80	39%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	10,952.68	46%	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	60,950.00	26,416.89	43%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	2,363.62	30%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	47,655.97	65%	1,236.36	0.00	1,418.97	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	4,943.06	62%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	179,150.00	85,406.59	48%	21,078.44	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	44,415.02	64%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	56,518.37	48%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,000,196.00	487,897.24	24%	38,078.27	0.00	496.88	0.00	1,484.82	0.00
Total DEPTS			\$ 4,693,844.69	\$ 1,583,770.95		\$ 74,023.28	\$ 1,063.20	\$ 2,183.84	\$ -	\$ 1,484.82	\$ -