

**2016 BUDGET STATUS REPORT FOR DEPARTMENTS**

**As of 10/31/2016**

			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	33,002.03	36%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	22,264.59	64%	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	37,775.00	23,997.95	64%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	13,250.00	11,560.10	87%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	41,581.77	72%	66.98	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	7,084.98	68%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	54,400.00	45,237.67	83%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	55,050.00	34,020.57	62%	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	4,234.95	80%	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	77,150.00	44,770.21	58%	246.96	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	87,131.18	69,949.02	80%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	19,065.13	9%	20,547.00	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	55,650.00	(2,675.47)	-5%	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	47,100.00	38,159.53	81%	0.00	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	9,385.33	61%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,224.20	2,752.64	65%	0.00	1,063.20	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	297,425.00	79,425.00	27%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	2,823.00	2,823.00	100%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	824,189.23	329,316.84	40%	885.43	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	14,805.54	70%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	50,150.00	27,437.59	55%	99.15	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	33,950.03	45%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	23,850.00	10,965.88	46%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,137.43	10,996.99	48%	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	50,350.00	20,222.38	40%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	2,647.10	33%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	57,271.84	78%	0.00	0.00	1,425.17	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	6,376.97	80%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	176,500.00	106,808.90	61%	25,092.50	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	50,978.58	73%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	64,553.17	55%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,000,196.00	731,945.96	37%	16,075.88	0.00	496.88	0.00	1,484.82	0.00
<b>Total DEPTS</b>			\$ 4,691,322.12	\$ 1,954,795.57		\$ 63,013.90	\$ 1,063.20	\$ 2,190.04	\$ -	\$ 1,484.82	\$ -