

**2016 BUDGET STATUS REPORT FOR DEPARTMENTS**

**As of 09/30/2016**

			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	36,686.18	39%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	23,023.56	66%	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	37,775.00	24,940.72	66%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	13,250.00	11,569.30	87%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	47,798.72	83%	66.98	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	7,760.42	74%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	54,400.00	46,818.17	86%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	55,050.00	33,974.16	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	51,690.67	67%	246.96	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	87,131.18	73,826.81	85%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	1,525.83	1%	22,842.97	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	55,650.00	5,039.81	9%	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	47,100.00	39,693.17	84%	0.00	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	9,400.99	61%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,224.20	3,318.19	79%	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	328,883.60	40%	6,135.43	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	14,835.53	70%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	50,150.00	33,659.39	67%	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	36,958.95	49%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	23,850.00	12,381.68	52%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	12,137.62	51%	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	50,350.00	24,314.85	48%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	3,446.22	43%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	57,439.98	78%	138.44	0.00	1,363.18	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	6,893.81	87%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	176,500.00	109,793.66	62%	30,286.64	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	55,950.49	81%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	69,411.58	59%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,000,196.00	942,960.79	47%	10,543.19	0.00	496.88	0.00	1,484.82	0.00
<b>Total DEPTS</b>			\$ 4,692,034.69	\$ 2,212,496.60		\$ 70,260.61	\$ 1,063.20	\$ 2,128.05	\$ -	\$ 1,484.82	\$ -