

2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 12/31/2017

			1	2	3	4	5	6	7	8
Department Name	CNTR	Facility Type	2017-18 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Committed OPS Contracts 1000000	Laptop Refresh Available 1000100	Salary Expenditures Pending Reimbursements	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011
BUSINESS & FINANCE	9501	DEPTS	95,635.21	(186.55)	0%	3,779.65	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	31,800.00	18,840.21	59%	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	28,487.34	70%	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,425.00	14,476.64	36%	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	14,233.69	79%	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,300.00	31,643.91	52%	0.00	0.00	112.43	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	15,750.00	8,474.96	54%	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	61,502.00	48,022.63	78%	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	3,472.60	66%	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	73,600.00	38,281.22	52%	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	(271.09)	-5%	292.60	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	39,905.99	47%	841.04	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	5,109.89	39%	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	15,382.34	21%	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	(18,091.50)	-15%	0.00	0.00	42.62	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	31,060.23	51%	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	23,559.23	60%	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	4,064.97	26%	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	3,980.51	3,079.28	77%	0.00	1,063.20	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	291,323.00	46,566.00	16%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	18,228.00	18,228.00	100%	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,637,232.28	530,652.71	32%	1,084.51	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	17,102.93	72%	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,050.00	30,445.94	68%	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	49,005.29	63%	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	9,911.49	94%	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	18,253.76	57%	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,974.04	6,389.58	27%	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	47,756.95	58%	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	4,834.55	61%	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	60,350.00	42,253.47	70%	0.00	0.00	987.14	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	127,526.88	59%	10,107.04	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	55,517.70	74%	200.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	66,269.38	69%	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,303,765.99	771,032.75	33%	1,243.30	0.00	496.88	1,509.82	0.00
Total DEPTS			\$ 5,864,531.70	\$ 2,151,293.37		\$ 17,548.14	\$ 1,063.20	\$ 1,639.07	\$ 1,509.82	\$ -