

## 2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 10/31/2017

			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	14,213.14	15%	6,157.09	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	31,800.00	20,531.49	65%	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	31,696.59	77%	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	40,425.00	17,884.05	44%	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	15,347.98	86%	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,300.00	34,957.09	58%	0.00	0.00	112.43	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	15,750.00	11,922.91	76%	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	61,502.00	53,734.21	87%	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	3,595.73	68%	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	73,600.00	46,720.11	63%	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	1,276.23	24%	1,808.80	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	84,800.00	50,695.42	60%	841.04	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	5,234.54	40%	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,200.00	22,850.65	31%	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	121,644.15	(112,210.15)	-92%	0.00	0.00	42.62	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	40,359.48	66%	1,226.80	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	26,970.46	69%	202.97	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	13,581.66	88%	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	3,980.51	3,286.47	83%	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	1,642,402.57	537,018.37	33%	1,334.51	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	23,850.00	20,175.66	85%	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,050.00	33,241.85	74%	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	51,555.77	66%	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,600.00	10,810.00	102%	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	23,273.86	73%	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	9,383.92	39%	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	55,179.38	67%	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	5,012.27	63%	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	60,350.00	51,229.55	85%	2,904.39	0.00	987.14	0.00	0.00
STUDENT SERVICES	9302	DEPTS	217,300.00	168,546.10	78%	11,443.55	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	74,800.00	64,691.22	86%	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	68,853.02	71%	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,303,765.99	1,251,512.91	54%	18,027.93	0.00	496.88	1,509.82	0.00
<b>Total DEPTS</b>			\$ 5,869,577.95	\$ 2,717,925.94		\$ 43,947.08	\$ 1,063.20	\$ 1,639.07	\$ 1,509.82	\$ -