

## 2017-18 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 08/31/2017

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Department Name	CNTR	School Type	2018-19 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Laptop Refresh Available 1000100	Committed OPS Contracts 1000000	Salary Expenditures Pending Reimbursements 1000201	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011	SAC (Lottery) Available 1640101	TCSAP Available 1350111	Advance Placement Available 1363891	International Baccalaureate (IB) Available 1006001	
BUSINESS & FINANCE	9501	DEPTS	95,635.21	43,890.44	46%	0.00	1,731.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	29,150.00	24,980.07	86%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CENTRALIZED CUSTODIAL	9406	DEPTS	40,900.00	34,423.32	84%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHARTER & CHOICE	9127	DEPTS	40,425.00	30,518.07	75%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHIEF FACILITIES OFFICER	9407	DEPTS	17,950.00	15,813.00	88%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COMMUNITY RELATIONS	9107	DEPTS	62,950.00	41,728.88	66%	0.00	0.00	112.43	0.00	0.00	0.00	0.00	0.00	0.00	
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	15,750.00	14,023.59	89%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	58,852.00	54,603.96	93%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	4,356.89	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FACILITIES	9404	DEPTS	70,950.00	44,278.16	62%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	1,061.35	20%	0.00	1,835.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HUMAN RESOURCES	9401	DEPTS	84,800.00	57,452.94	68%	0.00	1,195.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
INFORMATION & TECH SERVICES	9410	DEPTS	12,950.00	11,099.00	86%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
INFORMATION SERVICES	9201	DEPTS	74,200.00	43,419.42	59%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MAINTENANCE	9403	DEPTS	121,644.15	(178,829.09)	-147%	0.00	0.00	42.62	0.00	0.00	0.00	0.00	0.00	0.00	
MEDIA & INSTRUCTION	9202	DEPTS	60,916.30	(55,155.52)	-91%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	39,150.00	28,317.09	72%	0.00	2,597.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OASIS	9108	DEPTS	15,500.00	15,040.75	97%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,088.51	3,577.79	88%	1,063.20	0.00	0.00	0.00	0.00	637.07	416.41	0.00	0.00	
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	291,323.00	291,323.00	100%	0.00	0.00	0.00	0.00	0.00	519.60	0.00	1,757.64	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	24.40	0.00	0.00	0.00	
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,642,402.57	562,310.09	34%	0.00	20,011.09	0.00	0.00	0.00	3,083.12	0.00	785.87	0.00	
PLANNING	9409	DEPTS	23,850.00	19,497.33	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT	9203	DEPTS	39,750.00	26,571.88	67%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PURCHASING/WAREHOUSE	9504	DEPTS	78,250.00	62,132.78	79%	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,800.00	24,047.94	76%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	13,305.82	56%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	76,850.00	60,165.52	78%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	5,540.26	70%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SECONDARY CURR & INSTRUCTION	9301	DEPTS	60,350.00	56,634.14	94%	0.00	0.00	987.14	0.00	0.00	0.00	0.00	0.00	79,152.35	
STUDENT SERVICES	9302	DEPTS	217,300.00	191,691.91	88%	0.00	5,197.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUPERINTENDENT	9101	DEPTS	74,800.00	68,728.74	92%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TECHNOLOGY SERVICES	9209	DEPTS	96,305.22	71,544.05	74%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TRANSPORTATION	9402	DEPTS	2,303,765.99	1,748,930.20	76%	0.00	8,162.45	496.88	1,509.82	0.00	0.00	0.00	0.00	0.00	
<b>Total ELEM</b>			\$ 5,853,785.95	\$ 3,466,061.77	\$ 22.91	\$ 1,063.20	\$ 40,730.45	\$ 1,639.07	\$ 1,509.82	\$ -	\$ 4,264.19	\$ 416.41	\$ 2,543.51	\$ 79,152.35	