

2016 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 01/31/2017

			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	20,291.26	22%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	17,025.63	49%	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	37,775.00	11,121.03	29%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	9,716.67	7,562.94	78%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	33,869.74	59%	0.00	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	4,995.18	48%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	54,400.00	39,354.96	72%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	60,350.00	29,382.40	49%	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	3,009.60	57%	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	83,274.10	40,836.18	49%	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	87,131.18	54,349.35	62%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	(42,063.04)	-19%	0.00	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	55,650.00	38,121.16	69%	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	45,333.33	34,186.86	75%	0.00	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	7,514.95	48%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,224.20	1,574.49	37%	0.00	1,063.20	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	283,415.00	60,711.00	21%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	5,393.00	5,393.00	100%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	824,189.23	58,977.20	7%	0.00	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	13,081.28	62%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	50,150.00	25,608.91	51%	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	31,630.31	42%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	23,850.00	10,411.56	44%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	9,741.92	41%	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	60,950.00	24,616.82	40%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	2,006.85	25%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	40,756.45	55%	0.00	0.00	984.55	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	4,907.81	62%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	179,150.00	74,270.28	41%	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	38,563.43	55%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	52,400.89	44%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,000,196.00	306,797.47	15%	0.00	0.00	496.88	0.00	1,509.82	0.00
Total DEPTS			\$ 4,742,368.79	\$ 1,101,852.10		\$ -	\$ 1,063.20	\$ 1,749.42	\$ -	\$ 1,509.82	\$ -