

2016 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 08/31/2016

			1	2	3	4	5	6	7	8	9
Department Name	CNTR	Facility Type	2015-16	Available	Available	Committed	Laptop Refresh	Salary	Non-Salary	Facility	Facility
			Discretionary Allocation 1000000	Discretionary Balance 1000000	Discretionary Percentage 1000000	OPS Contracts 1000000	Available 1000100	Expenditures Pending Reimbursements 1000201	Expenditures Pending Reimbursement 1000501	Use-Salaries Available 1400021	Use-Non Salary Available 1400011
BUSINESS & FINANCE	9501	DEPTS	92,958.51	66,512.15	71.55%	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	34,980.00	27,314.20	78.09%	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	33,800.00	21,603.74	63.92%	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	7,950.00	6,345.44	79.82%	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	57,650.00	50,172.78	87.03%	0.00	0.00	112.43	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	10,450.00	7,918.62	75.78%	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	62,350.00	57,023.37	91.46%	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	57,700.00	34,467.27	59.74%	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	5,300.00	4,239.90	80.00%	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	77,150.00	55,105.75	71.43%	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	87,131.18	76,970.07	88.34%	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	219,972.07	(64,908.95)	-29.51%	0.00	0.00	42.62	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	(144,350.00)	(242,100.49)	167.72%	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	47,100.00	39,801.22	84.50%	0.00	0.00	112.94	0.00	0.00	0.00
OASIS	9108	DEPTS	15,500.00	15,298.66	98.70%	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,224.20	3,663.50	86.73%	0.00	1,063.20	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	297,073.00	79,073.00	26.62%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	2,821.00	2,821.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	822,698.23	341,310.40	41.49%	0.00	0.00	0.00	0.00	0.00	0.00
PLANNING	9409	DEPTS	21,200.00	15,067.46	71.07%	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	44,850.00	33,489.93	74.67%	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,600.00	38,295.99	50.66%	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	21,200.00	11,005.27	51.91%	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	12,816.87	53.74%	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,950.00	5,696.41	71.65%	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	76,250.00	66,800.41	87.61%	0.00	0.00	1,363.18	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	6,977.92	87.77%	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	176,500.00	114,055.71	64.62%	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	69,500.00	60,626.35	87.23%	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	118,360.50	69,011.88	58.31%	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,000,196.00	1,240,544.15	62.02%	0.00	0.00	496.88	0.00	1,484.82	0.00
Total DEPTS			\$ 4,435,864.69	\$ 2,257,019.98		\$ -	\$ 1,063.20	\$ 2,128.05	\$ -	\$ 1,484.82	\$ -