

2018-19 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 09/30/2018

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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	93,428.81	40,277.00	43%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,400.00	33,804.59	80%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CENTRALIZED CUSTODIAL	9406	DEPTS	27,825.00	23,768.08	85%	0.00	90.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHARTER & CHOICE	9127	DEPTS	29,825.00	1,672.64	6%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHIEF FACILITIES OFFICER	9407	DEPTS	7,950.00	7,099.83	89%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
COMMUNITY RELATIONS	9107	DEPTS	65,000.00	43,027.19	66%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	18,400.00	16,250.79	88%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	60,600.00	52,184.22	86%	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	5,300.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FACILITIES	9404	DEPTS	71,382.14	55,735.49	78%	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	(66.48)	-1%	0.00	3,404.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
HUMAN RESOURCES	9401	DEPTS	87,389.50	48,572.94	56%	0.00	137.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	7,503.58	94%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
INFORMATION SERVICES	9201	DEPTS	87,633.35	56,963.64	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MAINTENANCE	9403	DEPTS	175,839.80	(456,052.51)	-259%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MEDIA & INSTRUCTION	9202	DEPTS	57,055.48	37,072.78	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	49,750.00	32,260.09	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OASIS	9108	DEPTS	15,300.00	15,217.26	99%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OASIS ADOLESCENT CAMPUS	9020	DEPTS	5,391.29	4,444.68	82%	1,463.20	0.00	0.00	0.00	0.00	637.07	687.76	0.00	0.00	
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	346,748.94	71,531.00	21%	0.00	0.00	0.00	0.00	0.00	163.52	0.00	1,058.43	0.00	
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	(3,509.37)	(49,079.00)	1399%	0.00	0.00	0.00	0.00	0.00	24.40	0.00	0.00	0.00	
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,369,637.97	559,949.32	41%	0.00	4,489.39	0.00	0.00	0.00	2,861.23	0.00	3,331.47	0.00	
PLANNING	9409	DEPTS	23,850.00	16,691.06	70%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT	9203	DEPTS	62,882.86	47,253.28	75%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PURCHASING/WAREHOUSE	9504	DEPTS	79,347.08	53,117.31	67%	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	(4,122.60)	-39%	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	22,746.95	72%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,938.36	16,356.18	68%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	40,181.39	49%	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	4,728.18	59%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SECONDARY CURR & INSTRUCTION	9301	DEPTS	64,590.00	53,217.74	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,457.20	
STUDENT SERVICES	9302	DEPTS	241,150.00	135,509.69	56%	0.00	7,000.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUPERINTENDENT	9101	DEPTS	82,650.00	69,593.53	84%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TECHNOLOGY SERVICES	9209	DEPTS	100,647.81	76,659.22	76%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TRANSPORTATION	9402	DEPTS	2,312,325.71	1,270,914.82	55%	0.00	10,871.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total ELEM			\$ 5,750,479.73	\$ 2,410,283.88	\$ 32.23	\$ 1,463.20	\$ 25,993.91	\$ -	\$ -	\$ -	\$ 3,686.22	\$ 687.76	\$ 4,389.90	\$ 6,457.20	