

2018-19 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 01/31/2019

		1	2	3	4	5	6	7	8	9	10	11	12	
Department Name	CNTR	School Type	2018-19	Available	Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	TCSAP Available	Advance	International
			Discretionary Allocation 1000000	Discretionary Balance 1000000	Discretionary Percentage 1000000	Available 1000100	OPS Contracts 1000000	Expenditures Pending Reimbursements 1000201	Use-Salaries Available 1400021	Use-Non Salary Available 1400011	Available 1640101	Available 1350111	Placement Available 1363891	Baccalaureate (IB) Available 1006001
BUSINESS & FINANCE	9501	DEPTS	93,428.81	15,995.28	17%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	45,050.00	29,175.91	65%	0.00	0.00	323.30	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	27,825.00	15,906.09	57%	0.00	96.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	29,825.00	9,323.86	31%	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	3,570.07	45%	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	24,036.18	37%	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	9,092.75	49%	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	41,036.78	68%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	71,382.14	48,289.86	68%	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	15,300.00	7,234.49	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	87,389.50	32,310.08	37%	0.00	432.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	6,501.72	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	92,933.35	38,578.11	42%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	175,839.80	(669,308.43)	-381%	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	69,721.59	122%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	52,400.00	25,914.92	49%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,300.00	14,024.53	92%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	5,188.29	4,092.94	79%	1,463.20	0.00	0.00	0.00	0.00	724.49	687.76	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	371,071.94	94,098.65	25%	0.00	0.00	0.00	0.00	0.00	419.24	0.00	1,058.43	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	18,729.63	(13,020.37)	-70%	0.00	0.00	0.00	0.00	0.00	37.96	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,970,481.18	905,524.25	46%	0.00	195,754.57	0.00	0.00	0.00	4,360.78	0.00	2,955.46	0.00
PLANNING	9409	DEPTS	23,850.00	8,836.18	37%	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	27,182.74	43%	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	33,999.87	43%	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	6,350.41	60%	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	14,803.40	47%	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	11,429.97	48%	0.00	0.00	319.10	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	95,400.00	26,766.91	28%	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	3,442.05	43%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,600.00	47,633.27	65%	0.00	0.00	(665.00)	0.00	0.00	0.00	0.00	0.00	6,488.30
STUDENT SERVICES	9302	DEPTS	241,150.00	95,919.97	40%	0.00	35,002.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	82,650.00	50,051.37	61%	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	59,269.60	59%	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	700,266.43	30%	0.00	4,536.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ELEM			\$ 6,435,241.94	\$ 1,798,051.43	\$ 12.11	\$ 1,463.20	\$ 235,822.33	\$ (22.60)	\$ -	\$ -	\$ 5,542.47	\$ 687.76	\$ 4,013.89	\$ 6,488.30