

## 2018-19 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 12/31/2018

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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	20,752.54	22%	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	29,932.80	66%	0.00	0.00	3,276.87	0.00	0.00	0.00	0.00	0.00	0.00	
CENTRALIZED CUSTODIAL	9406	DEPTS	27,825.00	17,135.12	62%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHARTER & CHOICE	9127	DEPTS	29,825.00	10,395.55	35%	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	3,953.20	50%	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	29,781.83	46%	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	11,232.55	61%	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	42,426.21	70%	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	49,216.62	69%	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	(147.89)	-3%	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	36,123.17	41%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	6,512.70	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	44,607.87	48%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MAINTENANCE	9403	DEPTS	175,839.80	(546,970.89)	-311%	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	58,205.47	102%	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	26,670.03	51%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OASIS	9108	DEPTS	15,300.00	14,339.74	94%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OASIS ADOLESCENT CAMPUS	9020	DEPTS	4,745.29	3,649.94	77%	1,463.20	0.00	0.00	0.00	0.00	637.07	687.76	0.00	0.00	
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	318,944.94	42,317.00	13%	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	(457.37)	(32,207.37)	7042%	0.00	0.00	0.00	0.00	0.00	24.40	0.00	0.00	0.00	
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,769,664.62	929,305.26	53%	0.00	0.00	0.00	0.00	0.00	2,861.23	0.00	2,955.46	0.00	
PLANNING	9409	DEPTS	23,850.00	13,753.26	58%	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	29,724.26	47%	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	39,431.15	50%	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	6,646.35	63%	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	17,429.68	55%	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	11,613.56	49%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	95,400.00	32,153.52	34%	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	3,764.11	47%	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	49,084.83	67%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,480.53	
STUDENT SERVICES	9302	DEPTS	241,150.00	163,850.08	68%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUPERINTENDENT	9101	DEPTS	82,650.00	53,395.11	65%	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	68,080.00	68%	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	805,706.32	35%	0.00	8,008.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total ELEM</b>			\$ 6,152,668.38	\$ 2,091,863.68	\$ 84.73	\$ 1,463.20	\$ 8,008.08	\$ 3,276.87	\$ -	\$ -	\$ 3,686.22	\$ 687.76	\$ 4,013.89	\$ 6,480.53	