

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 12/31/2024

Department Name	CNTR	School Type	2024-25 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Committed OPS Contracts 1000000	Available Discetionary Percentage 1000000	Committed OPS Contracts 1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	25,055.92	0.00	28%	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	53,662.50	43,472.54	0.00	81%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	14,313.48	0.00	60%	0.00
CHARTER & CHOICE	9127	DEPTS	47,279.95	24,666.68	0.00	52%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	11,518.52	0.00	66%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	27,428.72	1,651.70	45%	1,651.70
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	11,540.00	7,534.83	0.00	65%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	19,743.38	12,519.59	0.00	63%	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0%	0.00
FACILITIES	9404	DEPTS	101,082.54	38,192.12	0.00	38%	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	0.00	0.00	0.00	0%	0.00
HUMAN RESOURCES	9401	DEPTS	103,299.00	58,573.58	1,104.00	57%	1,104.00
INFORMATION & TECH SERVICES	9410	DEPTS	71,715.00	45,470.01	0.00	63%	0.00
INFORMATION SERVICES	9201	DEPTS	70,772.96	53,714.19	0.00	76%	0.00
MAINTENANCE	9403	DEPTS	332,152.27	(114,608.17)	0.00	-35%	0.00
MEDIA & INSTRUCTION	9202	DEPTS	83,969.32	58,834.95	0.00	70%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	14,310.00	8,695.60	0.00	61%	0.00
OASIS	9108	DEPTS	7,770.00	6,671.90	0.00	86%	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	(300.00)	(300.00)	0.00	100%	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	143.84	5,243.84	0.00	3646%	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	1,208.97	68.97	0.00	6%	0.00
PLANNING	9409	DEPTS	26,235.00	21,120.22	0.00	81%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	24,210.58	0.00	55%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	54,307.11	0.00	55%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	17,339.62	0.00	60%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	22,784.34	0.00	58%	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	34,363.99	19,740.81	0.00	57%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	66,273.97	0.00	59%	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	16,695.00	9,205.78	0.00	55%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	11,925.00	4,347.97	0.00	36%	0.00
STUDENT SERVICES	9302	DEPTS	438,313.72	218,917.23	10,935.38	50%	10,935.38
SUPERINTENDENT	9101	DEPTS	90,445.76	51,648.16	0.00	57%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	107,137.35	48,446.97	0.00	45%	0.00
TRANSPORTATION	9402	DEPTS	2,664,536.47	1,156,177.16	0.00	43%	0.00
Total ELEM			\$ 5,403,196.18	\$ 1,867,161.80	\$ 15,293.00	\$ 53.12	\$ 15,293.00