

## 2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 01/31/2024

Department Name	CNTR	School Type	2024-25 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Committed OPS Contracts 1000000	Available Discretionary Percentage 1000000	Committed OPS Contracts 1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	18,713.43	0.00	21%	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	53,662.50	40,727.39	0.00	76%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	14,083.90	0.00	59%	0.00
CHARTER & CHOICE	9127	DEPTS	47,279.95	23,031.65	0.00	49%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	7,140.06	0.00	41%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	25,648.14	1,651.70	42%	1,651.70
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	11,540.00	6,305.81	0.00	55%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	19,743.38	11,535.50	0.00	58%	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0%	0.00
FACILITIES	9404	DEPTS	101,082.54	36,789.97	0.00	36%	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	50,444.91	1,104.00	49%	1,104.00
INFORMATION & TECH SERVICES	9410	DEPTS	71,715.00	40,894.92	0.00	57%	0.00
INFORMATION SERVICES	9201	DEPTS	70,772.96	40,577.11	0.00	57%	0.00
MAINTENANCE	9403	DEPTS	332,152.27	(171,100.86)	0.00	-52%	0.00
MEDIA & INSTRUCTION	9202	DEPTS	83,969.32	87,989.43	0.00	105%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	14,310.00	8,423.38	0.00	59%	0.00
OASIS	9108	DEPTS	7,770.00	6,402.51	0.00	82%	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	14,055.81	0.00	54%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	19,801.26	0.00	45%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	49,643.49	0.00	51%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	17,760.80	0.00	62%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	21,747.58	0.00	56%	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	34,363.99	20,359.83	0.00	59%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	59,053.65	0.00	53%	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	16,695.00	8,499.81	0.00	51%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	11,925.00	4,013.16	0.00	34%	0.00
STUDENT SERVICES	9302	DEPTS	438,313.72	196,027.36	18,980.25	45%	18,980.25
SUPERINTENDENT	9101	DEPTS	90,445.76	34,190.50	0.00	38%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	107,137.35	43,154.55	0.00	40%	0.00
TRANSPORTATION	9402	DEPTS	2,664,536.47	1,004,873.67	0.00	38%	0.00
<b>Total ELEM</b>			<b>\$ 5,403,196.18</b>	<b>\$ 1,569,856.29</b>	<b>\$ 23,735.15</b>	<b>\$ 51.40</b>	<b>\$ 23,735.15</b>