

**2019-20 Budget Status Report for Departments
As of December 31st, 2019**

Department Name	CNTR	School Type	2019-20 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Laptop Refresh Available 1000100	Salary Expenditures Pending Reimbursements	Force Posted Transactions Pending Reclass 1000301	Internal Reimbursement Available 1000501	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011	SAC (Lottery) Available 1640101	TCSAP Available 1350111	Advance Placement Available 1007001	International Baccalaureate (IB) Available 1006001
BUSINESS & FINANCE	9501	DEPTS	81,413.90	42,644.56	52%	0.00	0.00	(2,705.00)	(27.00)	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	31,568.67	74%	0.00	307.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	29,438.83	17,497.76	59%	0.00	0.00	(449.48)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	41,427.50	24,073.27	58%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	6,605.43	529.11	8%	0.00	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	33,795.09	52%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	14,310.00	(2,330.91)	-16%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	44,551.80	28,316.31	64%	0.00	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	0.00
FACILITIES	9404	DEPTS	50,634.57	32,537.99	64%	0.00	0.00	(600.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	4,770.00	(1,083.96)	-23%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	78,705.00	43,130.07	55%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,155.00	5,474.69	77%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	73,935.00	25,169.57	34%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	81,958.82	(266,420.53)	-325%	0.00	0.00	(7.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	97,838.16	54,999.38	56%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	38,160.00	26,718.44	70%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	4,770.00	1,854.14	39%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	2,263.45	1,218.43	54%	1,863.20	0.00	0.00	0.00	0.00	0.00	803.22	1,020.26	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	420,477.87	111,967.52	27%	0.00	0.00	0.00	0.00	0.00	0.00	646.00	0.00	1,058.43	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	59,371.46	20,696.46	35%	0.00	0.00	0.00	0.00	0.00	0.00	71.14	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,431,089.16	746,395.68	52%	0.00	0.00	0.00	0.00	0.00	0.00	4,992.29	0.00	(699.73)	0.00
PLANNING	9409	DEPTS	21,570.00	11,390.91	53%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,315.00	15,577.89	34%	0.00	0.00	(788.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	59,887.37	37,149.34	62%	0.00	0.00	13.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	9,540.00	3,777.31	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	21,465.00	12,822.00	60%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	3,074.65	13%	0.00	0.00	(526.98)	(430.00)	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	88,245.00	39,885.71	45%	0.00	0.00	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,155.00	3,622.18	51%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	57,240.00	40,395.79	71%	0.00	(742.60)	0.00	(1.03)	0.00	0.00	0.00	0.00	0.00	13,422.71
SPECIAL PROGRAMS	9309	DEPTS	7,155.00	3,562.44	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	206,668.46	128,909.95	62%	0.00	820.00	(624.74)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	84,900.00	46,848.25	55%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	92,324.44	59,751.00	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,002,245.55	648,866.65	32%	0.00	0.00	(551.19)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL			5,404,366.77	2,034,385.81	0.38	1,863.20	384.42	(6,239.32)	(458.03)	0.00	0.00	6,512.65	1,020.26	358.70	13,422.71