## 2018-19 BUDGET STATUS REPORT FOR DEPARTMENTS As of 10/31/2018

			1	2	3	4	5	6	7	8	9	10	11	12
Department Name	CNTR	School Type	2018-19 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discetionary 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	28,177.45	30%	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	34,546.26	77%	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	27,825.00	18,897.38	68%	0.00	1,370.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	29,825.00	(824.66)	-3%	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	5,191.22	65%	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	34,822.04	54%	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	13,940.30	76%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	60,273.43	49,121.91	81%	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	53,260.31	75%	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	(103.79)	-2%	0.00	2,287.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	87,389.50	44,029.59	50%	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	6,786.46	85%	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	53,141.47	57%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	175,839.80	(457,612.02)	-260%	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	56,397.10	99%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	52,390.77	32,551.07	62%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,300.00	15,217.26	99%	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	3,775.59	80%	1,463.20	0.00	0.00	0.00	0.00	637.07	687.76	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	338,406.94	63,189.00	19%	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	6.63	(31,743.37)	-478784%	0.00	0.00	0.00	0.00	0.00	24.40	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,512,561.99	677,453.57	45%	0.00	4,341.52	0.00	0.00	0.00	2,861.23	0.00	3,331.47	0.00
PLANNING	9409	DEPTS	23,850.00	15,170.55	64%	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	33,312.85	53%	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	48,273.09	61%	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	7,113.57	67%	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	21,311.52	67%	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	13,389.90	56%	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	45,859.15	48%	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	4,522.34	57%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	73,609.23	56,880.50	77%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,464.98
STUDENT SERVICES	9302	DEPTS	241,150.00	165,243.12	69%	0.00	15,907.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	82,650.00	61,040.06	74%	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	73,107.12	73%	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	1,133,967.04	49%	0.00	8,721.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total ELEM			\$ 5,915,165.18	\$ 2,379,404.95	\$ (4,771.13)	\$ 1,463.20	\$ 32,629.41	\$ 3,500.00	\$ -	\$ -	\$ 3,686.22	\$ 687.76	\$ 4,389.90	\$ 6,464.98