2018-19 BUDGET STATUS REPORT FOR DEPARTMENTS As of 08/31/2018

			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	45,900.74	49%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,400.00	35,672.50	84%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	27,825.00	26,587.60	96%	0.00	90.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	29,825.00	7,933.02	27%	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	7,519.85	95%	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	47,863.32	74%	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	17,340.98	94%	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	54,888.18	91%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	5,300.00	5,300.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	71,382.14	56,946.59	80%	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	55.17	1%	0.00	4,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	87,389.50	66,361.30	76%	0.00	669.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,950.00	7,503.58	94%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	87,633.35	64,644.96	74%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	175,839.80	(292,139.52)	-166%	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	38,366.37	67%	0.00	46.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	49,750.00	35,627.22	72%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	15,300.00	15,300.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	5,391.29	4,551.92	84%	1,463.20	308.57	0.00	0.00	0.00	637.07	687.76	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	346,748.94	71,556.00	21%	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	(3,509.37)	(49,079.00)	1399%	0.00	0.00	0.00	0.00	0.00	24.40	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,369,637.97	480,036.97	35%	0.00	119,900.00	0.00	0.00	0.00	2,861.23	0.00	3,331.47	0.00
PLANNING	9409	DEPTS	23,850.00	16,868.50	71%	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	49,155.66	78%	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	57,811.88	73%	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	(2,883.99)	-27%	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	25,668.86	81%	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	17,300.20	72%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	82,150.00	49,044.96	60%	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	5,161.30	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	64,590.00	60,245.17	93%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,828.26
STUDENT SERVICES	9302	DEPTS	241,150.00	165,457.69	69%	0.00	7,523.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	82,650.00	75,598.57	91%	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	87,147.73	87%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,312,475.71	1,495,897.51	65%	0.00	3,478.78	0.00	1,509.82	0.00	0.00	0.00	0.00	0.00
Total ELEM			\$ 5,750,629.73	\$ 2,851,211.79	\$ 35.22	\$ 1,463.20	\$ 136,805.08	\$ -	\$ 1,509.82	\$ -	\$ 3,686.22	\$ 687.76	\$ 4,389.90	\$ 7,828.26