

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 07/31/2024

Department Name	CNTR	School Type	2023-24 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Committed OPS Contracts 1000000	Available Discretionary Percentage 1000000	Committed OPS Contracts 1000000
BUSINESS & FINANCE	9501	DEPTS	0.00	(11,842.60)	0.00	0%	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	0.00	(873.09)	0.00	0%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	0.00	(915.82)	0.00	0%	0.00
CHARTER & CHOICE	9127	DEPTS	4,349.95	(10,107.85)	0.00	-232%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	3,154.70	(955.41)	0.00	-30%	0.00
COMMUNITY RELATIONS	9107	DEPTS	0.00	(12,945.34)	0.00	0%	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	0.00	(420.00)	0.00	0%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	1,426.58	(1,085.26)	0.00	-76%	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0%	0.00
FACILITIES	9404	DEPTS	53,382.54	(4,225.85)	0.00	-8%	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	0.00	0.00	0.00	0%	0.00
HUMAN RESOURCES	9401	DEPTS	744.00	(19,022.89)	799.92	-2557%	799.92
INFORMATION & TECH SERVICES	9410	DEPTS	0.00	(5,985.64)	675.67	0%	675.67
INFORMATION SERVICES	9201	DEPTS	1,607.96	(824.61)	0.00	-51%	0.00
MAINTENANCE	9403	DEPTS	0.00	(43,497.85)	0.00	0%	0.00
MEDIA & INSTRUCTION	9202	DEPTS	17,189.32	(89,210.02)	0.00	-519%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	0.00	(57.75)	0.00	0%	0.00
OASIS	9108	DEPTS	0.00	(7.69)	0.00	0%	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	0.00	0.00	0.00	0%	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	143.84	143.84	0.00	100%	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	1,208.97	68.97	0.00	6%	0.00
PLANNING	9409	DEPTS	0.00	(3,227.23)	0.00	0%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	788.55	(3,450.82)	0.00	-438%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	14,010.91	(10,122.00)	0.00	-72%	0.00
RECORDS MANAGEMENT	9208	DEPTS	4,326.00	94.61	0.00	2%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	0.00	(5,990.66)	0.00	0%	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	973.99	(3,576.36)	0.00	-367%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	0.00	(6,553.92)	0.00	0%	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	0.00	(4,993.49)	0.00	0%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	0.00	(284.96)	0.00	0%	0.00
STUDENT SERVICES	9302	DEPTS	2,948.72	(86,315.54)	594.32	-2927%	594.32
SUPERINTENDENT	9101	DEPTS	8,483.60	(49,024.84)	0.00	-578%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	1,501.20	(12,368.56)	0.00	-824%	0.00
TRANSPORTATION	9402	DEPTS	164,536.47	(814,290.22)	0.00	-495%	0.00
Total ELEM			\$ 198,220.94	\$ (2,031,393.93)	\$ 2,069.91	\$ (80.62)	\$ 2,069.91