

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 08/31/2024

Department Name	CNTR	School Type	2023-24 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Committed OPS Contracts 1000000	Available Discetionary Percentage 1000000	Committed OPS Contracts 1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	61,437.19	0.00	70%	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	52,470.00	46,947.77	0.00	89%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	21,964.20	0.00	92%	0.00
CHARTER & CHOICE	9127	DEPTS	47,279.95	29,823.18	0.00	63%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	12,737.96	0.00	73%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	43,641.95	0.00	72%	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	11,540.00	11,005.72	0.00	95%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	22,128.38	19,405.63	0.00	88%	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0%	0.00
FACILITIES	9404	DEPTS	101,082.54	42,097.20	0.00	42%	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	0.00	0.00	0.00	0%	0.00
HUMAN RESOURCES	9401	DEPTS	100,914.00	84,753.26	799.92	84%	799.92
INFORMATION & TECH SERVICES	9410	DEPTS	74,100.00	62,640.27	1,235.31	85%	1,235.31
INFORMATION SERVICES	9201	DEPTS	70,772.96	63,983.91	0.00	90%	0.00
MAINTENANCE	9403	DEPTS	357,750.00	198,570.01	0.00	56%	0.00
MEDIA & INSTRUCTION	9202	DEPTS	(116,030.68)	(183,371.55)	0.00	158%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	21,465.00	21,385.87	0.00	100%	0.00
OASIS	9108	DEPTS	7,770.00	7,611.42	0.00	98%	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	300.00	300.00	0.00	100%	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	26,235.00	22,331.67	0.00	85%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	30,050.58	0.00	69%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	65,034.41	0.00	66%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	23,158.56	0.00	80%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	30,658.03	0.00	79%	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	34,363.99	26,513.51	0.00	77%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	95,045.60	0.00	85%	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	16,695.00	11,691.51	0.00	70%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	21,465.00	20,353.62	0.00	95%	0.00
STUDENT SERVICES	9302	DEPTS	421,618.72	318,135.05	7,279.66	75%	7,279.66
SUPERINTENDENT	9101	DEPTS	90,445.76	27,091.86	0.00	30%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	104,056.20	80,490.04	0.00	77%	0.00
TRANSPORTATION	9402	DEPTS	2,664,536.47	2,015,531.96	0.00	76%	0.00
Total ELEM			\$ 4,866,326.01	\$ 2,782,169.39	\$ 10,497.13	\$ 22.86	\$ 10,497.13