

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 09/30/2024

Department Name	CNTR	School Type	2024-25 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	53,533.07	0.00	61%	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	53,662.50	46,698.16	0.00	87%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	21,373.66	0.00	90%	0.00
CHARTER & CHOICE	9127	DEPTS	47,279.95	28,225.24	0.00	60%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	11,817.53	0.00	68%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	35,700.43	0.00	59%	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	11,540.00	10,948.09	0.00	95%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	19,743.38	16,190.82	0.00	82%	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0%	0.00
FACILITIES	9404	DEPTS	101,082.54	40,758.75	0.00	40%	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	0.00	0.00	0.00	0%	0.00
HUMAN RESOURCES	9401	DEPTS	103,299.00	84,617.83	1,104.00	82%	1,104.00
INFORMATION & TECH SERVICES	9410	DEPTS	71,715.00	55,675.44	0.00	78%	0.00
INFORMATION SERVICES	9201	DEPTS	70,772.96	60,053.56	0.00	85%	0.00
MAINTENANCE	9403	DEPTS	332,152.27	105,555.99	0.00	32%	0.00
MEDIA & INSTRUCTION	9202	DEPTS	83,969.32	58,783.03	0.00	70%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	14,310.00	11,503.43	0.00	80%	0.00
OASIS	9108	DEPTS	7,770.00	7,537.51	0.00	97%	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	21,087.20	371.63	80%	371.63
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	29,376.40	0.00	67%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	60,669.64	0.00	62%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	18,845.48	0.00	65%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	29,742.69	0.00	76%	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	34,363.99	23,801.20	0.00	69%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	89,461.56	0.00	80%	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	16,695.00	10,158.79	0.00	61%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	11,925.00	10,633.93	0.00	89%	0.00
STUDENT SERVICES	9302	DEPTS	438,313.72	291,782.85	9,666.12	67%	9,666.12
SUPERINTENDENT	9101	DEPTS	90,445.76	24,209.84	0.00	27%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	104,056.20	74,300.25	0.00	71%	0.00
TRANSPORTATION	9402	DEPTS	2,664,536.47	1,753,724.50	0.00	66%	0.00
Total ELEM			\$ 5,039,535.78	\$ 2,553,321.86	\$ 12,719.57	\$ 20.10	\$ 12,719.57