

**2021-22 BUDGET STATUS REPORT FOR DEPARTMENTS**

**As of 05/31/2022**

Department Name	CNTR	School Type	2020-22 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary 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	90,799.74	1,902.72	2%	0.00	1,094.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	40,545.00	5,161.33	13%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	2,321.22	10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	38,425.00	5,989.47	16%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	7,155.00	3,179.67	44%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,230.00	13,227.27	22%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	11,925.00	7,260.19	61%	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	63,459.09	31,421.56	50%	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	54,434.00	4,959.36	9%	0.00	493.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	2,385.00	2,385.00	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	85,860.00	17,601.44	21%	0.00	2,483.49	17.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	15,061.46	1,955.22	13%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	76,231.17	2,555.02	3%	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	331,230.00	393,609.53	119%	0.00	1,564.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	115,840.21	32,721.19	28%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	43,200.00	22,895.71	53%	0.00	0.00	539.06	0.00	0.00	0.00	663.58	0.00	0.00
OASIS	9108	DEPTS	7,770.00	4,614.84	59%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	1,900.00	768.35	40%	1.92	0.00	0.00	0.00	0.00	317.28	444.04	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	77,317.01	77,212.01	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	28,575.00	28,575.00	100%	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,483,079.03	554,372.22	37%	0.00	94,579.37	0.00	0.00	0.00	425.08	2,411.50	0.00	0.00
PLANNING	9409	DEPTS	23,465.00	2,166.78	9%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	35,775.00	2,751.24	8%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	62,010.00	10,280.73	17%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	9,540.00	142.84	1%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	26,381.64	1,911.13	7%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	27,893.60	3,288.29	12%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	97,785.00	10,090.07	10%	0.00	0.00	0.00	0.00	2,558.29	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,155.00	174.10	2%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	76,590.00	49,083.83	64%	0.00	0.00	14.40	0.00	0.00	0.00	16.11	0.00	7,381.68
STUDENT SERVICES	9302	DEPTS	298,125.00	23,097.26	8%	0.00	48,469.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	100,480.00	7,388.57	7%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	109,731.29	14,190.50	13%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,825,975.54	37,750.75	1%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
<b>Total ELEM</b>			<b>\$ 6,360,178.78</b>	<b>\$ 1,377,004.41</b>	<b>\$ 10.60</b>	<b>\$ 1.92</b>	<b>\$ 148,684.53</b>	<b>\$ 553.46</b>	<b>\$ -</b>	<b>\$ 2,987.73</b>	<b>\$ 742.36</b>	<b>\$ 3,535.23</b>	<b>\$ -</b>	<b>\$ 7,381.68</b>