

2021-22 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 07/30/2021

Department Name	CNTR	School Type	2020-22	Available	Available	Laptop Refresh Available	Committed	Salary	Facility Use-Salaries Available	Facility Use-Non Salary Available	SAC (Lottery) Available	TCSAP Available	Advance Placement Available	International Baccalaureate (IB) Available
			Discretionary Allocation 1000000	Discretionary Balance 1000000	Discretionary Percentage 1000000		OPS Contracts 1000000	Expenditures Pending Reimbursements 1000201						
BUSINESS & FINANCE	9501	DEPTS	9,709.74	(23,661.53)	-244%	0.00	1,094.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	0.00	(2,313.61)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	0.00	(5,609.26)	0%	0.00	849.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	0.00	(13,665.08)	0%	0.00	896.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	0.00	(114.99)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	0.00	(2,127.29)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	0.00	(444.62)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	2,212.09	(3,782.15)	-171%	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	1,964.00	(6,959.04)	-354%	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	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	0.00	(7,474.74)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	0.00	(49.91)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	0.00	(8,986.45)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	2,100.00	(27,440.81)	-1307%	0.00	1,282.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	18,055.21	(80,538.29)	-446%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	270.00	(1,143.78)	-424%	0.00	0.00	0.00	0.00	0.00	0.00	663.58	0.00	0.00
OASIS	9108	DEPTS	0.00	(98.28)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	0.00	0.00	0%	5.59	0.00	0.00	0.00	0.00	317.28	803.54	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	52,711.01	52,661.01	100%	0.00	0.00	0.00	0.00	0.00	478.57	0.00	0.00	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	28,575.00	28,575.00	100%	0.00	0.00	0.00	0.00	0.00	38.79	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	179,456.08	(649,040.91)	-362%	0.00	32,033.06	0.00	0.00	0.00	523.72	2,411.50	0.00	0.00
PLANNING	9409	DEPTS	2,000.00	(1,103.74)	-55%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	0.00	(3,245.00)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	0.00	(9,242.77)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	0.00	(4,161.57)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	1,046.64	(1,525.89)	-146%	0.00	533.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	4,043.60	(6,889.34)	-170%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	0.00	(7,055.37)	0%	0.00	0.00	0.00	0.00	1,730.29	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	0.00	(967.97)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	270.00	(1,309.50)	-485%	0.00	0.00	0.00	0.00	0.00	0.00	16.11	0.00	0.00
STUDENT SERVICES	9302	DEPTS	0.00	(53,075.24)	0%	0.00	3,332.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	830.00	(6,323.29)	-762%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	21.29	(20,119.93)	-94504%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	105,475.54	122,885.26	117%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 408,740.20	\$ (744,349.08)	\$ (991.13)	\$ 5.59	\$ 40,021.99	\$ -	\$ -	\$ 2,159.73	\$ 1,358.36	\$ 3,894.73	\$ -	\$ -