

2021-22 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 12/31/2021

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	90,799.74	36,575.54	40%	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	25,317.26	62%	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	12,511.78	52%	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	19,406.95	51%	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	4,126.32	58%	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	32,526.82	54%	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	10,248.38	86%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	63,459.09	49,804.22	78%	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	18,647.11	34%	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	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	50,211.76	58%	0.00	1,715.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	16,798.83	14,070.93	84%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,731.17	31,590.36	42%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	331,230.00	254,534.49	77%	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	89,742.92	77%	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	32,026.41	74%	0.00	0.00	539.06	0.00	0.00	0.00	663.58	0.00	0.00
OASIS	9108	DEPTS	7,770.00	7,017.82	90%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	1,800.00	1,800.00	100%	405.59	0.00	0.00	0.00	0.00	317.28	444.04	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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	323,181.11	(485,506.51)	-150%	0.00	0.00	0.00	0.00	0.00	425.08	2,411.50	0.00	0.00
PLANNING	9409	DEPTS	23,465.00	12,164.70	52%	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	27,857.56	78%	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	39,052.11	63%	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	3,277.04	34%	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	13,363.05	51%	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	9,210.18	33%	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	54,787.26	56%	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	4,712.04	66%	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	65,952.33	86%	0.00	0.00	0.00	0.00	0.00	0.00	16.11	0.00	1,221.73
STUDENT SERVICES	9302	DEPTS	298,125.00	71,977.22	24%	0.00	56,486.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	83,480.00	59,878.58	72%	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	62,795.70	57%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,785,475.54	958,635.65	34%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 5,118,312.23	\$ 1,671,936.99	\$ 19.75	\$ 405.59	\$ 60,859.79	\$ 539.06	\$ -	\$ 2,987.73	\$ 742.36	\$ 3,535.23	\$ -	\$ 1,221.73