

2022-23 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 07/31/2022

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	0.00	(12,334.30)	0%	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	(1,810.40)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	1,790.00	(431.61)	-24%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	599.38	(9,644.69)	-1609%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	0.00	(2,254.84)	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	(7,772.01)	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	(896.89)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	0.00	(840.88)	0%	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	2,929.00	(12,579.64)	-429%	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	(5,505.23)	0%	0.00	81.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	1,194.96	(87.86)	-7%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	0.00	(3,421.14)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	1,741.28	(7,756.06)	-445%	0.00	1,564.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	35,931.01	(57,331.38)	-160%	0.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	0.00	(453.12)	0%	0.00	0.00	0.00	0.00	0.00	0.00	1,418.38	0.00	0.00
OASIS	9108	DEPTS	0.00	(37.52)	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	(994.56)	0%	1.92	0.00	0.00	0.00	0.00	317.28	470.06	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	77,182.01	77,182.01	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	611,953.27	(147,028.18)	-24%	0.00	7,362.77	0.00	0.00	0.00	425.08	6,198.85	0.00	0.00
PLANNING	9409	DEPTS	1,790.00	(4,086.63)	-228%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	3,770.70	(7,166.48)	-190%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	803.46	(27,151.14)	-3379%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	0.00	(4,645.40)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	0.00	(3,140.29)	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	115.00	(15,901.79)	-13828%	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	(11,514.79)	0%	0.00	0.00	0.00	0.00	2,558.29	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	180.00	(881.47)	-490%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	3,520.00	(1,307.26)	-37%	0.00	0.00	0.00	0.00	0.00	0.00	28.04	0.00	2,001.17
STUDENT SERVICES	9302	DEPTS	0.00	(56,336.66)	0%	0.00	8,150.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	1,600.00	(1,182.10)	-74%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	33,587.59	(4,761.27)	-14%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	149,513.23	(676,497.91)	-452%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 956,775.89	\$ (979,996.49)	\$ (211.92)	\$ 1.92	\$ 18,533.26	\$ -	\$ -	\$ 2,987.73	\$ 742.36	\$ 8,115.33	\$ -	\$ 2,001.17