

## 2023-24 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 04/30/2024

Department Name	CNTR	School Type	2023-24 Discretionary Allocation 1000000	Committed 1000000	Encumbered 1000000	Expended 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000
			1000000					1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	1,104.76	3,051.65	77,189.16	6,899.43	7.8%
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	0.00	4,712.14	24,896.09	13,321.77	31.0%
CENTRALIZED CUSTODIAL	9406	DEPTS	25,115.00	106.67	10,925.26	11,027.49	3,055.58	12.2%
CHARTER & CHOICE	9127	DEPTS	42,930.00	0.00	5,263.22	18,781.08	18,885.70	44.0%
CHIEF FACILITIES OFFICER	9407	DEPTS	11,925.00	0.00	3,154.70	6,710.02	2,060.28	17.3%
COMMUNITY RELATIONS	9107	DEPTS	60,230.00	0.00	3,425.31	36,013.18	20,791.51	34.5%
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	14,540.00	0.00	644.17	9,286.34	4,609.49	31.7%
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	27,856.80	0.00	259.32	12,932.50	14,664.98	52.6%
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
FACILITIES	9404	DEPTS	58,815.24	0.00	31,796.31	25,546.69	1,472.24	2.5%
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	2,385.00	0.00	0.00	0.00	2,385.00	100.0%
HUMAN RESOURCES	9401	DEPTS	90,630.00	1,294.19	11,598.90	65,624.93	12,111.98	13.4%
INFORMATION & TECH SERVICES	9410	DEPTS	49,925.00	0.00	1,814.00	44,077.64	4,033.36	8.1%
INFORMATION SERVICES	9201	DEPTS	69,165.00	0.00	11,068.08	49,200.31	8,896.61	12.9%
MAINTENANCE	9403	DEPTS	411,153.03	0.00	16,208.35	418,211.84	(23,267.16)	-5.7%
MEDIA & INSTRUCTION	9202	DEPTS	104,091.42	0.00	114,669.82	(35,220.25)	24,641.85	23.7%
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	21,465.00	0.00	0.00	9,839.70	11,625.30	54.2%
OASIS	9108	DEPTS	7,770.00	0.00	0.00	2,044.92	5,725.08	73.7%
OASIS ADOLESCENT CAMPUS	9020	DEPTS	575.00	0.00	378.52	211.48	(15.00)	-2.6%
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	218.84	0.00	0.00	75.00	143.84	65.7%
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	27,261.96	1,617.11	1,140.00	24,412.44	92.41	0.3%
PLANNING	9409	DEPTS	26,235.00	0.00	3,868.27	14,312.36	8,054.37	30.7%
PROFESSIONAL DEVELOPMENT	9203	DEPTS	47,700.00	114.30	5,170.46	34,646.95	7,768.29	16.3%
PURCHASING/WAREHOUSE	9504	DEPTS	82,136.66	0.00	12,101.28	52,295.24	17,740.14	21.6%
RECORDS MANAGEMENT	9208	DEPTS	19,540.00	0.00	6,690.22	7,672.06	5,177.72	26.5%
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,005.00	0.00	5,097.31	24,740.74	1,166.95	3.8%
RISK & BENEFITS MANAGEMENT	9506	DEPTS	33,390.00	0.00	6,209.50	30,112.05	(2,931.55)	-8.8%
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	102,555.00	0.00	25,008.60	66,970.64	10,575.76	10.3%
SCHOOL SUPPORT SERVICES	9306	DEPTS	9,540.00	10.00	4,331.56	4,396.15	802.29	8.4%
SECONDARY CURR & INSTRUCTION	9301	DEPTS	21,465.00	0.00	330.31	15,794.25	5,340.44	24.9%
STUDENT SERVICES	9302	DEPTS	297,646.73	47,897.78	27,634.41	157,685.53	64,429.01	21.6%
SUPERINTENDENT	9101	DEPTS	86,732.16	249.87	1,387.02	51,649.75	33,445.52	38.6%
TECHNOLOGY SERVICES	9209	DEPTS	115,002.18	0.00	34,985.63	72,321.79	7,694.76	6.7%
TRANSPORTATION	9402	DEPTS	2,511,024.37	5,312.00	478,076.49	2,019,054.37	8,581.51	0.3%
<b>Total ELEM</b>			<b>\$ 4,541,199.39</b>	<b>\$ 57,706.68</b>	<b>\$ 831,000.81</b>	<b>\$ 3,352,512.44</b>	<b>\$ 299,979.46</b>	