

## 2023-24 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 06/30/2024

Department Name	CNTR	School Type	2023-24 Discretionary Allocation 1000000	Committed 1000000	Encumbered 1000000	Expended 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	
			10000?0						10000?0
BUSINESS & FINANCE	9501	DEPTS	88,245.00	0.00	0.00	88,666.09	(421.09)	-0.5%	
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	0.00	0.00	38,664.85	4,265.15	9.9%	
CENTRALIZED CUSTODIAL	9406	DEPTS	25,115.00	0.00	0.00	23,290.01	1,824.99	7.3%	
CHARTER & CHOICE	9127	DEPTS	42,930.00	0.00	4,349.95	25,225.84	13,354.21	31.1%	
CHIEF FACILITIES OFFICER	9407	DEPTS	11,925.00	0.00	3,154.70	8,723.66	46.64	0.4%	
COMMUNITY RELATIONS	9107	DEPTS	60,230.00	0.00	0.00	49,791.98	10,438.02	17.3%	
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	14,540.00	0.00	0.00	14,456.13	83.87	0.6%	
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	27,856.80	0.00	1,426.58	20,787.46	5,642.76	20.3%	
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%	
FACILITIES	9404	DEPTS	108,720.24	0.00	53,382.54	54,964.09	373.61	0.3%	
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	0.00	744.00	79,484.37	10,401.63	11.5%	
INFORMATION & TECH SERVICES	9410	DEPTS	49,925.00	0.00	0.00	50,489.10	(564.10)	-1.1%	
INFORMATION SERVICES	9201	DEPTS	69,165.00	0.00	1,607.96	65,925.12	1,631.92	2.4%	
MAINTENANCE	9403	DEPTS	411,153.03	0.00	0.00	364,758.33	46,394.70	11.3%	
MEDIA & INSTRUCTION	9202	DEPTS	104,091.42	0.00	17,189.32	(11,332.36)	98,234.46	94.4%	
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	21,465.00	0.00	0.00	18,319.53	3,145.47	14.7%	
OASIS	9108	DEPTS	7,770.00	0.00	0.00	3,440.79	4,329.21	55.7%	
OASIS ADOLESCENT CAMPUS	9020	DEPTS	575.00	0.00	0.00	211.48	363.52	63.2%	
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	0.00	1,140.00	25,737.79	384.17	1.4%	
PLANNING	9409	DEPTS	26,235.00	0.00	0.00	22,210.12	4,024.88	15.3%	
PROFESSIONAL DEVELOPMENT	9203	DEPTS	47,700.00	0.00	788.55	42,200.06	4,711.39	9.9%	
PURCHASING/WAREHOUSE	9504	DEPTS	82,136.66	0.00	14,010.91	37,134.99	30,990.76	37.7%	
RECORDS MANAGEMENT	9208	DEPTS	19,540.00	0.00	4,326.00	13,274.25	1,939.75	9.9%	
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,005.00	0.00	0.00	31,005.00	0.00	0.0%	
RISK & BENEFITS MANAGEMENT	9506	DEPTS	34,704.04	0.00	973.99	32,579.92	1,150.13	3.3%	
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	102,555.00	0.00	0.00	90,433.80	12,121.20	11.8%	
SCHOOL SUPPORT SERVICES	9306	DEPTS	9,540.00	0.00	0.00	8,933.73	606.27	6.4%	
SECONDARY CURR & INSTRUCTION	9301	DEPTS	21,465.00	0.00	0.00	18,233.94	3,231.06	15.1%	
STUDENT SERVICES	9302	DEPTS	301,146.73	0.00	2,948.72	235,753.20	62,444.81	20.7%	
SUPERINTENDENT	9101	DEPTS	121,195.16	0.00	8,483.60	94,750.58	17,960.98	14.8%	
TECHNOLOGY SERVICES	9209	DEPTS	115,002.18	0.00	1,501.20	113,263.52	237.46	0.2%	
TRANSPORTATION	9402	DEPTS	2,811,024.37	0.00	164,536.47	2,796,054.91	(149,567.01)	-5.3%	
<b>Total ELEM</b>			<b>\$ 4,930,381.43</b>	<b>\$ -</b>	<b>\$ 280,564.49</b>	<b>\$ 4,457,507.28</b>	<b>\$ 192,309.66</b>		