

2023-24 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 08/31/2023

Department Name	CNTR	School Type	2023-24 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discetionary 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	83,475.00	54,989.74	66%	0.00	9,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	41,309.17	96%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	25,115.00	20,100.74	80%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	42,930.00	29,351.55	68%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	11,925.00	10,795.06	91%	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	44,471.64	74%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	7,155.00	3,563.20	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	27,856.80	26,017.89	93%	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	56,430.24	49,550.31	88%	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	88,245.00	73,231.58	83%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	44,925.00	37,668.23	84%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	69,165.00	54,891.52	79%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	411,153.03	202,022.64	49%	0.00	624.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	104,091.42	(6,662.39)	-6%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	21,465.00	20,740.60	97%	0.00	0.00	0.00	0.00	0.00	0.00	2,532.94	0.00	0.00
OASIS	9108	DEPTS	7,770.00	7,520.44	97%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	1,550.00	965.00	62%	411.99	0.00	0.00	0.00	0.00	317.28	477.27	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	218.84	218.84	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	27,261.96	16,041.21	59%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	(407,720.12)	(1,219,123.89)	299%	0.00	2,653.06	0.00	0.00	0.00	425.08	8,687.38	0.00	0.00
PLANNING	9409	DEPTS	26,235.00	22,435.88	86%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	47,700.00	39,258.32	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	82,136.66	53,656.79	65%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	24,540.00	22,131.05	90%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	31,005.00	13,931.11	45%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	33,390.00	19,372.42	58%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	102,555.00	87,204.84	85%	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	6,032.65	84%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	21,465.00	20,295.74	95%	0.00	0.00	0.00	0.00	0.00	0.00	34.46	0.00	738.71
STUDENT SERVICES	9302	DEPTS	297,646.73	202,105.24	68%	0.00	40,513.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	86,732.16	70,580.26	81%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	115,002.18	100,678.50	88%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,056,024.37	1,138,468.11	55%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 3,660,144.27	\$ 1,266,198.99	\$ 27.91	\$ 411.99	\$ 53,180.66	\$ -	\$ -	\$ 2,987.73	\$ 742.36	\$ 11,732.05	\$ -	\$ 738.71