

2023-24 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 12/31/2023

Department Name	CNTR	School Type	2023-24	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	83,475.00	26,925.00	32%	0.00	1,094.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	31,857.04	74%	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	18,920.95	75%	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	24,350.69	57%	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	8,482.99	71%	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	36,216.54	60%	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	798.52	11%	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	22,697.68	81%	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	44,463.90	79%	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	47,400.23	54%	0.00	414.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	44,925.00	27,788.92	62%	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	33,930.80	49%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	411,153.03	19,575.57	5%	0.00	1,564.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	104,091.42	(77,192.69)	-74%	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	16,270.62	76%	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	6,426.31	83%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	1,775.00	1,185.00	67%	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	143.84	66%	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	3,738.96	14%	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)	(1,234,301.95)	303%	0.00	7,362.77	0.00	0.00	0.00	425.08	8,687.38	0.00	0.00
PLANNING	9409	DEPTS	26,235.00	17,795.02	68%	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	31,740.12	67%	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	38,685.69	47%	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	19,142.33	78%	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	10,911.69	35%	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	13,574.86	41%	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	71,278.72	70%	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	3,137.69	44%	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	11,143.25	52%	0.00	0.00	0.00	0.00	0.00	0.00	34.46	0.00	(979.91)
STUDENT SERVICES	9302	DEPTS	297,646.73	163,840.72	55%	0.00	17,974.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	86,732.16	51,540.95	59%	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	72,720.41	63%	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	328,902.46	16%	0.00	0.00	3,800.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 3,660,369.27	\$ (103,522.17)	\$ 20.38	\$ 411.99	\$ 28,411.09	\$ -	\$ -	\$ 2,987.73	\$ 742.36	\$ 11,732.05	\$ -	\$ (979.91)