

2023-24 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 03/31/2024

Department Name	CNTR	School Type	2023-24	Available	Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)		Advance	International
			Discretionary Allocation 1000000	Discretionary Balance 1000000	Discetionary Percentage 1000000	Available 1000100	Contracts 1000000	Expenditures Pending Reimbursements	Use-Salaries Available 1400021	Use-Non Salary Available 1400011	Available 1640101	TCSAP Available 1350111	Placement Available 1363891	Baccalaureate (IB) Available 1006001
BUSINESS & FINANCE	9501	DEPTS	88,245.00	10,777.61	12%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	23,131.54	54%	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	10,619.29	42%	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	19,311.83	45%	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	7,187.65	60%	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	25,375.28	42%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	14,540.00	4,984.88	34%	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	9,173.10	33%	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	58,815.24	39,505.92	67%	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	90,630.00	23,161.04	26%	0.00	283.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	44,925.00	2,242.04	5%	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	18,651.78	27%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	411,153.03	(63,250.24)	-15%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	104,091.42	64,580.24	62%	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	13,336.98	62%	0.00	0.00	0.02	0.00	0.00	0.00	2,532.94	0.00	0.00
OASIS	9108	DEPTS	7,770.00	5,816.82	75%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	575.00	(15.00)	-3%	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	1,232.41	5%	0.00	1,182.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	(169,588.36)	(993,538.68)	586%	0.00	0.00	0.00	0.00	0.00	425.08	8,687.38	0.00	0.00
PLANNING	9409	DEPTS	26,235.00	12,893.36	49%	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	8,663.63	18%	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	27,258.77	33%	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	16,350.28	67%	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	2,805.94	9%	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	704.20	2%	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	38,162.29	37%	0.00	0.00	0.00	0.00	2,558.29	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	9,540.00	4,605.95	48%	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	4,649.72	22%	0.00	0.00	0.00	0.00	0.00	0.00	34.46	0.00	(1,203.04)
STUDENT SERVICES	9302	DEPTS	297,646.73	76,732.40	26%	0.00	48,489.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	86,732.16	40,278.60	46%	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	43,778.53	38%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,511,024.37	153,038.15	6%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 4,371,611.03	\$ (345,264.85)	\$ 17.87	\$ 411.99	\$ 49,954.60	\$ 0.02	\$ -	\$ 2,987.73	\$ 742.36	\$ 11,732.05	\$ -	\$ (1,203.04)