

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 02/28/2025

Department Name	CNTR	School Type	2024-25 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Committed OPS Contracts 1000000	Available Discretionary Percentage 1000000	Committed OPS Contracts 1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	11,226.87	0.00	13%	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	53,662.50	37,216.14	0.00	69%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	10,498.89	0.00	44%	0.00
CHIEF ACADEMIC OFFICER	9105	DEPTS	155,025.00	94,222.14	0.00	61%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	5,719.29	0.00	33%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	22,809.16	1,651.70	38%	1,651.70
DEPUTY SUPT TEACHING & LEARNG	9106	DEPTS	14,310.00	9,453.20	0.00	66%	0.00
EDUC CHOICES AND INNOVATION	9127	DEPTS	47,279.95	22,228.04	0.00	47%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	19,743.38	11,364.07	0.00	58%	0.00
FACILITIES	9404	DEPTS	151,081.54	85,676.04	0.00	57%	0.00
GRANTS MANAGEMENT	9309	DEPTS	11,925.00	10,248.72	0.00	86%	0.00
HUMAN RESOURCES	9401	DEPTS	103,299.00	46,432.42	621.00	45%	621.00
HUMAN SERVICES	9308	DEPTS	11,540.00	5,089.35	0.00	44%	0.00
INFORMATION & NETWORK SECURITY	9204	DEPTS	8,843.85	5,644.65	0.00	64%	0.00
INFORMATION & TECHNOLOGY SVCS	9410	DEPTS	71,715.00	36,103.19	0.00	50%	0.00
INFORMATION SERVICES	9201	DEPTS	70,772.96	29,168.44	0.00	41%	0.00
LEGAL SERVICES	9110	DEPTS	29,091.00	5,391.98	0.00	19%	0.00
MAINTENANCE	9403	DEPTS	332,152.27	(232,657.89)	0.00	-70%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	14,310.00	8,124.84	0.00	57%	0.00
OASIS	9108	DEPTS	7,770.00	6,402.51	0.00	82%	0.00
PLANNING	9409	DEPTS	26,235.00	11,897.87	0.00	45%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	19,865.30	0.00	45%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	45,798.21	0.00	47%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	13,102.86	0.00	45%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	17,867.05	0.00	46%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	49,629.79	0.00	44%	0.00
SCHOOL OPERATIONS	9306	DEPTS	16,695.00	8,472.50	0.00	51%	0.00
SCHOOL TRANSFORMATION	9115	DEPTS	9,540.00	6,500.48	0.00	68%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	11,925.00	3,161.28	0.00	27%	0.00
STUDENT SERVICES	9302	DEPTS	438,313.72	181,075.70	14,247.74	41%	14,247.74
SUPERINTENDENT	9101	DEPTS	90,445.76	23,796.58	0.00	26%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	107,137.35	36,690.76	0.00	34%	0.00
TRANSPORTATION	9402	DEPTS	2,664,536.47	499,041.06	0.00	19%	0.00
Total			\$ 5,064,612.04	\$ 1,225,982.29	\$ 16,520.44	5180%	\$ 16,520.44