

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 04/30/2025

Department Name	CNTR	School Type	2024-25 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Committed OPS Contracts 1000000	Available Discetionary Percentage 1000000	Committed OPS Contracts 1000000
BUSINESS & FINANCE	9501	DEPTS	88,245.00	19,493.78	0.00	22%	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	53,662.50	18,921.43	0.00	35%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	7,137.64	0.00	30%	0.00
CHIEF ACADEMIC OFFICER	9105	DEPTS	155,025.00	83,940.06	0.00	54%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	3,793.53	0.00	22%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	13,257.21	1,651.70	22%	1,651.70
DEPUTY SUPT TEACHING & LEARNG	9106	DEPTS	14,310.00	8,815.40	0.00	62%	0.00
EDUC CHOICES AND INNOVATION	9127	DEPTS	47,279.95	17,696.00	0.00	37%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	19,743.38	9,916.34	0.00	50%	0.00
FACILITIES	9404	DEPTS	151,081.54	58,680.74	0.00	39%	0.00
GRANTS MANAGEMENT	9309	DEPTS	11,925.00	10,128.69	0.00	85%	0.00
HUMAN RESOURCES	9401	DEPTS	103,299.00	12,723.73	621.00	12%	621.00
HUMAN SERVICES	9308	DEPTS	11,540.00	4,096.38	0.00	35%	0.00
INFORMATION & NETWORK SECURITY	9204	DEPTS	8,843.85	4,065.87	0.00	46%	0.00
INFORMATION & TECHNOLOGY SVCS	9410	DEPTS	71,715.00	19,537.60	0.00	27%	0.00
INFORMATION SERVICES	9201	DEPTS	70,772.96	17,897.68	0.00	25%	0.00
LEGAL SERVICES	9110	DEPTS	29,091.00	5,363.57	0.00	18%	0.00
MAINTENANCE	9403	DEPTS	807,396.04	68,781.28	0.00	9%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	14,310.00	6,207.64	0.00	43%	0.00
OASIS	9108	DEPTS	7,770.00	5,588.44	0.00	72%	0.00
PLANNING	9409	DEPTS	26,235.00	3,584.61	0.00	14%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	10,162.40	0.00	23%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	23,934.55	0.00	24%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	12,994.49	0.00	45%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	9,825.78	0.00	25%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	17,985.10	0.00	16%	0.00
SCHOOL OPERATIONS	9306	DEPTS	16,695.00	3,384.65	0.00	20%	