

2022-23 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 03/31/2023

Department Name	CNTR	School Type	2020-22 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary 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	28,292.05	34%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	35,315.00	13,848.69	39%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	25,640.00	15,106.36	59%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	43,529.38	19,701.92	45%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	7,155.00	806.74	11%	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	21,508.91	36%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	9,540.00	3,562.46	37%	0.00	737.23	3,562.46	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	49,321.80	12,220.90	25%	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	57,784.00	20,942.78	36%	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	79,652.86	28,199.67	35%	0.00	449.93	28,199.67	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	39,664.96	18,172.86	46%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	82,165.00	13,322.28	16%	0.00	1,382.50	13,322.28	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	342,796.28	413,249.16	121%	0.00	1,535.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	138,486.01	113,038.48	82%	0.00	5,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	38,160.00	17,448.13	46%	0.00	0.00	17,448.13	0.00	0.00	0.00	1,418.38	0.00	0.00
OASIS	9108	DEPTS	7,770.00	5,768.94	74%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	1,800.00	643.15	36%	11.99	0.00	0.00	0.00	0.00	317.28	470.06	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	77,182.01	73,237.79	95%	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	28,575.00	28,575.00	100%	0.00	0.00	28,575.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	(248,949.45)	(1,003,873.37)	403%	0.00	1,792.86	0.00	0.00	0.00	425.08	6,198.85	0.00	0.00
PLANNING	9409	DEPTS	23,255.00	13,128.69	56%	0.00	0.00	13,128.69	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	39,545.70	12,977.05	33%	0.00	0.00	12,977.05	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,198.46	6,395.93	9%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	10,150.00	(300.02)	-3%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	26,235.00	9,983.72	38%	0.00	0.00	9,983.72	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	40,660.00	11,309.10	28%	0.00	0.00	11,309.10	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	133,560.00	46,348.43	35%	0.00	0.00	0.00	0.00	2,558.29	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,335.00	2,408.69	33%	0.00	0.00	2,408.69	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	65,530.00	31,949.44	49%	0.00	0.00	31,949.44	0.00	0.00	0.00	28.04	0.00	0.09
STUDENT SERVICES	9302	DEPTS	261,620.00	79,327.79	30%	0.00	28,831.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	84,250.00	31,710.17	38%	0.00	16,894.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	143,297.59	46,581.70	33%	0.00	0.00	46,581.70	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,899,513.23	312,506.57	11%	0.00	0.00	312,506.57	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 4,771,827.83	\$ 450,485.16	\$ 18.64	\$ 11.99	\$ 56,829.03	\$ -	\$ -	\$ 2,987.73	\$ 742.36	\$ 8,115.33	\$ -	\$ 0.09