

2024-25 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 03/31/2025

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	22,366.48	0.00	25%	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	53,662.50	31,595.45	0.00	59%	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	10,123.76	0.00	42%	0.00
CHIEF ACADEMIC OFFICER	9105	DEPTS	155,025.00	89,580.76	0.00	58%	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	17,464.70	4,746.98	0.00	27%	0.00
COMMUNITY RELATIONS	9107	DEPTS	60,750.00	17,692.12	1,651.70	29%	1,651.70
DEPUTY SUPT TEACHING & LEARNG	9106	DEPTS	14,310.00	9,065.37	0.00	63%	0.00
EDUC CHOICES AND INNOVATION	9127	DEPTS	47,279.95	17,891.42	0.00	38%	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	19,743.38	10,144.89	0.00	51%	0.00
FACILITIES	9404	DEPTS	151,081.54	85,273.31	0.00	56%	0.00
GRANTS MANAGEMENT	9309	DEPTS	11,925.00	10,238.72	0.00	86%	0.00
HUMAN RESOURCES	9401	DEPTS	103,299.00	44,564.23	621.00	43%	621.00
HUMAN SERVICES	9308	DEPTS	11,540.00	4,623.43	0.00	40%	0.00
INFORMATION & NETWORK SECURITY	9204	DEPTS	8,843.85	4,567.99	0.00	52%	0.00
INFORMATION & TECHNOLOGY SVCS	9410	DEPTS	71,715.00	28,891.59	0.00	40%	0.00
INFORMATION SERVICES	9201	DEPTS	70,772.96	26,699.23	0.00	38%	0.00
LEGAL SERVICES	9110	DEPTS	29,091.00	5,383.46	0.00	19%	0.00
MAINTENANCE	9403	DEPTS	807,396.04	96,846.78	0.00	12%	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	14,310.00	6,684.56	0.00	47%	0.00
OASIS	9108	DEPTS	7,770.00	6,049.41	0.00	78%	0.00
PLANNING	9409	DEPTS	26,235.00	11,671.94	0.00	44%	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	43,718.55	12,582.40	0.00	29%	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	97,945.91	42,680.75	0.00	44%	0.00
RECORDS MANAGEMENT	9208	DEPTS	28,866.00	13,610.86	0.00	47%	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	39,005.00	17,362.81	0.00	45%	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	112,095.00	35,708.49	0.00	32%	0.00
SCHOOL OPERATIONS	9306	DEPTS	16,695.00	8,466.50	0.00	51%	0.00
SCHOOL TRANSFORMATION	9115	DEPTS	9,540.00	5,943.86	0.00	62%	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	11,925.00	2,003.91	0.00	17%	0.00
STUDENT SERVICES	9302	DEPTS	456,313.72	168,019.94	23,768.64	37%	23,768.64
SUPERINTENDENT	9101	DEPTS	90,445.76	23,357.49	0.00	26%	0.00
TECHNOLOGY SERVICES	9209	DEPTS	107,137.35	30,053.16	0.00	28%	0.00
TRANSPORTATION	9402	DEPTS	2,664,536.47	117,052.88	0.00	4%	0.00
Total			\$ 5,557,855.81	\$ 1,082,989.47	\$ 26,041.34	5087%	\$ 26,041.34