

**2022-23 BUDGET STATUS REPORT FOR DEPARTMENTS**

**As of 01/31/2023**

Department Name	CNTR	School Type	2020-22	Available	Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)		Advance	International
			Discretionary Allocation 1000000	Discretionary Balance 1000000	Discretionary Percentage 1000000	Available 1000100	OPS 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	83,475.00	41,485.37	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	45,315.00	35,288.70	78%	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	17,045.67	66%	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	27,599.49	63%	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	1,220.86	17%	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	33,745.24	56%	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	4,237.43	44%	0.00	1,190.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	49,321.80	23,808.96	48%	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	19,154.00	33%	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	89,652.86	45,529.53	51%	0.00	499.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	53,274.96	32,655.85	61%	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	23,041.91	33%	0.00	4,211.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	342,796.28	401,776.12	117%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	138,486.01	122,577.30	89%	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	38,160.00	19,948.14	52%	0.00	0.00	0.00	0.00	0.00	0.00	1,418.38	0.00	0.00
OASIS	9108	DEPTS	7,770.00	6,099.12	78%	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	733.44	41%	401.92	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,241,233.91	484,165.01	39%	0.00	5,573.78	0.00	0.00	0.00	425.08	6,198.85	0.00	0.00
PLANNING	9409	DEPTS	23,255.00	14,274.01	61%	0.00	1,462.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	39,545.70	17,433.39	44%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	75,198.46	16,101.92	21%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	9,540.00	1,365.76	14%	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	13,143.83	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	40,660.00	14,718.01	36%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	133,560.00	64,502.49	48%	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	1,521.01	21%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	65,530.00	38,403.16	59%	0.00	0.00	0.00	0.00	0.00	0.00	28.04	0.00	0.00
STUDENT SERVICES	9302	DEPTS	267,120.00	125,245.52	47%	0.00	23,475.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	84,250.00	44,462.62	53%	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	57,229.31	40%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,899,513.23	798,513.19	28%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
<b>Total ELEM</b>			<b>\$ 6,287,511.19</b>	<b>\$ 2,651,224.15</b>	<b>\$ 18.35</b>	<b>\$ 401.92</b>	<b>\$ 60,057.99</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,987.73</b>	<b>\$ 742.36</b>	<b>\$ 8,115.33</b>	<b>\$ -</b>	<b>\$ -</b>