

2021-22 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 03/31/2022

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	90,799.74	8,916.12	10%	0.00	1,094.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	40,545.00	13,220.42	33%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	23,850.00	4,876.77	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	38,425.00	10,732.98	28%	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	3,733.44	52%	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	21,963.79	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	11,925.00	8,109.15	68%	0.00	0.00	8.10	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	63,459.09	34,462.12	54%	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	54,434.00	12,704.75	23%	0.00	628.65	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	85,860.00	35,119.40	41%	0.00	3,105.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	16,798.83	6,385.86	38%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	74,731.17	2,585.85	3%	0.00	0.00	2,585.85	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	331,230.00	337,306.83	102%	0.00	1,564.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	115,840.21	103,816.90	90%	0.00	85.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	43,200.00	25,110.32	58%	0.00	0.00	539.06	0.00	0.00	0.00	663.58	0.00	0.00
OASIS	9108	DEPTS	7,770.00	6,172.73	79%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	1,900.00	1,815.70	96%	405.59	0.00	0.00	0.00	0.00	317.28	444.04	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	77,317.01	77,212.01	100%	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	1,483,079.03	674,341.35	45%	0.00	0.00	0.00	0.00	0.00	425.08	2,411.50	0.00	0.00
PLANNING	9409	DEPTS	23,465.00	11,490.34	49%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	35,775.00	6,956.15	19%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	62,010.00	17,844.89	29%	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	300.11	3%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	26,381.64	7,325.37	28%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	27,893.60	5,710.39	20%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	97,785.00	29,575.59	30%	0.00	0.00	0.00	0.00	2,558.29	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,155.00	2,020.43	28%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	76,590.00	57,955.04	76%	0.00	0.00	176.13	0.00	0.00	0.00	16.11	0.00	2,006.80
STUDENT SERVICES	9302	DEPTS	298,125.00	62,295.26	21%	0.00	25,473.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	83,480.00	6,732.53	8%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	109,731.29	51,836.06	47%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,785,475.54	433,191.47	16%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 6,302,916.15	\$ 2,112,780.12	\$ 15.52	\$ 405.59	\$ 31,951.26	\$ 715.19	\$ -	\$ 2,987.73	\$ 742.36	\$ 3,535.23	\$ -	\$ 2,006.80