

2021-22 BUDGET STATUS REPORT FOR DEPARTMENTS

As of 04/30/2022

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	4,026.41	4%	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	6,430.03	16%	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	1,610.38	7%	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	7,080.08	18%	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	3,272.52	46%	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	14,980.20	25%	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	7,836.43	66%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	63,459.09	31,651.00	50%	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	7,058.67	13%	0.00	493.93	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	22,103.64	26%	0.00	2,777.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	16,798.83	4,283.40	25%	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	3,250.98	4%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	331,230.00	386,956.21	117%	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	31,763.83	27%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	43,200.00	23,256.11	54%	0.00	0.00	539.06	0.00	0.00	0.00	663.58	0.00	0.00
OASIS	9108	DEPTS	7,770.00	6,134.93	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	1,194.03	63%	1.92	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	669,091.36	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	5,353.35	23%	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	3,841.31	11%	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	13,722.96	22%	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	72.84	1%	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	3,556.97	13%	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	3,520.26	13%	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	16,019.76	16%	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	977.65	14%	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	51,654.21	67%	0.00	0.00	14.40	0.00	0.00	0.00	16.11	0.00	2,003.98
STUDENT SERVICES	9302	DEPTS	298,125.00	25,210.95	8%	0.00	47,668.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	83,480.00	691.50	1%	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	14,933.59	14%	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	84,108.34	3%	0.00	0.00	0.00	0.00	429.44	0.00	0.00	0.00	0.00
Total ELEM			\$ 6,302,916.15	\$ 1,563,815.91	\$ 11.91	\$ 1.92	\$ 53,598.64	\$ 553.46	\$ -	\$ 2,987.73	\$ 742.36	\$ 3,535.23	\$ -	\$ 2,003.98