

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 04/30/2022

School Name	CNTR	School Type	2021-22	Available	% Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	SAC (TCSAP)	AP Available	IB Available
			Discretionary Budget	Discretionary Balance	Discretionary	Available 1000100	OPS Contracts	Reimbursements	Use-Salaries Available	Use-Non Salary Available	Available	Available	1363891	1006001
			1000000	1000000		1000100	1000000	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	77,662.35	7,289.84	9%	0.00	330.21	0.00	0.00	0.00	167.49	3,792.86	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	78,304.14	3,892.78	5%	770.32	65.14	0.00	3,110.67	0.00	742.79	4,662.97	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	135,725.46	30,687.45	23%	30.00	22.58	0.00	542.82	0.00	452.51	3,797.95	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	60,104.00	4,106.55	7%	411.00	0.00	0.00	100.00	0.00	1,475.58	1,318.76	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	55,892.03	2,139.83	4%	90.00	551.30	0.00	494.31	0.00	0.00	3,882.91	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	121,938.39	22,823.12	19%	10,635.00	25.10	0.00	9,019.57	0.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,162.87	30,482.44	23%	10,487.00	0.00	0.00	1,004.30	0.00	1,117.62	4,324.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	87,785.59	10,814.01	12%	2,699.71	258.96	0.00	300.00	0.00	0.00	688.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	94,901.00	17,093.20	18%	1,257.84	151.32	0.00	2.78	0.00	626.51	299.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	112,337.26	13,519.49	12%	(1,179.17)	0.00	0.00	30.00	0.00	0.00	14,070.98	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	83,006.99	12,449.17	15%	520.00	0.00	0.00	0.00	0.00	1,284.87	4,799.80	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	90,944.48	(6,272.76)	-7%	104.60	0.00	0.00	100.00	0.00	1,564.13	6,240.42	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	113,155.55	10,933.84	10%	184.28	2,409.06	0.00	686.13	0.00	35.38	890.32	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	99,588.76	4,126.37	4%	17,666.06	142.22	72.28	1,150.00	0.00	531.39	1,221.33	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	186,587.86	25,444.81	14%	120.80	565.67	0.00	225.00	0.00	2,448.68	2,356.56	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	133,802.20	38,272.75	29%	64.86	75.87	0.00	1,762.04	0.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	100,342.56	2,489.39	2%	0.00	0.00	0.00	950.00	120.00	824.84	906.15	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	87,368.06	8,793.98	10%	210.00	0.00	0.00	110.61	0.00	697.81	0.30	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	81,944.50	3,182.09	4%	796.86	39.61	0.00	0.00	0.00	0.00	1,089.92	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	113,912.07	17,920.07	16%	10,213.85	3,183.26	0.00	4,178.22	0.00	1.40	6,719.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	110,256.55	8,250.94	7%	0.00	780.00	0.00	(124.33)	0.00	128.08	3,589.30	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	130,286.51	7,096.59	5%	55.00	1,109.57	0.00	0.00	0.00	0.00	10,197.61	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	83,248.14	3,837.07	5%	1,881.56	0.00	0.00	0.00	0.00	3,491.98	7,020.98	0.00	1,152.36
VENTURA ELEMENTARY	0321	ELEM	100,359.35	6,625.68	7%	576.12	51.74	0.00	0.00	0.00	748.86	5,223.81	0.00	0.00
Total ELEM			\$ 2,471,616.67	\$ 285,998.70	\$ 2.52	\$ 57,595.69	\$ 9,761.61	\$ 72.28	\$ 23,642.12	\$ 120.00	\$ 19,265.94	\$ 101,111.67	\$ -	\$ 1,152.36
DENN JOHN MIDDLE SCHOOL	0091	MIDD	139,433.75	28,448.02	20%	750.00	338.34	0.00	3,264.91	0.00	765.49	2,649.97	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	146,581.10	8,310.65	6%	10,110.14	520.98	0.00	561.38	0.00	3,199.87	4,545.33	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	143,722.15	32,435.73	23%	23,875.00	82.31	(20.53)	1,766.97	0.00	0.00	5,256.84	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	172,133.71	19,232.51	11%	6,834.62	1,801.44	0.89	1,214.08	0.00	509.05	10,814.91	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	218,571.98	14,821.09	7%	0.00	878.02	0.00	439.23	0.00	98.05	6,135.18	0.00	0.00
NARCOSSEE MIDDLE SCHOOL	0040	MIDD	210,324.19	27,691.01	13%	11,833.58	1,618.84	1,591.51	5,165.30	0.00	0.00	10,152.07	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	144,985.56	772.42	1%	2.00	6,122.93	0.00	0.00	0.00	130.56	3,267.78	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	132,008.25	5,740.13	4%	8,400.00	10,812.40	0.00	(853.74)	0.00	0.00	8,118.60	0.00	4,797.34
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	206,742.50	23,394.72	11%	6,997.57	3,462.53	0.00	1,191.88	(168.00)	818.27	16,329.15	0.00	0.00
Total MIDD			\$ 1,514,503.19	\$ 160,846.28	\$ 0.96	\$ 68,802.91	\$ 25,637.79	\$ 1,571.87	\$ 12,750.01	\$ (168.00)	\$ 5,521.29	\$ 67,269.83	\$ -	\$ 4,797.34
CELEBRATION SCHOOL (KG-8)	0711	COMB	235,447.10	33,907.54	14%	0.00	3,129.01	0.00	10,908.52	(1,107.15)	2,236.75	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	133,945.20	28,092.82	21%	9,565.00	0.00	0.00	100.00	0.00	0.00	1,642.15	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	117,062.16	12,064.51	10%	4.54	0.00	0.00	2,238.30	0.00	252.78	2,839.32	0.00	0.00
NEW BEGINNINGS	9036	COMB	67,910.22	16,315.07	24%	16,623.10	0.00	0.00	0.00	0.00	4,957.19	3,537.37	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	129,487.40	(5,387.00)	-4%	4.45	4,319.32	(4.89)	0.00	0.00	824.00	6,215.18	196,481.21	0.00
WESTSIDE SCHOOL K-8	0302	COMB	236,529.80	29,546.64	12%	991.12	13,513.88	0.00	552.22	0.00	3,126.03	6,994.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	64,035.95	3,860.90	6%	2,323.72	701.36	0.00	0.00	0.00	1,599.24	13,777.58	0.00	0.00
Total COMB			\$ 984,417.83	\$ 118,400.48	\$ 0.84	\$ 29,511.93	\$ 21,663.57	\$ (4.89)	\$ 13,799.04	\$ (1,107.15)	\$ 12,995.99	\$ 48,474.58	\$ 197,006.21	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	373,701.62	62,810.80	17%	22,332.70	4,825.00	(369.70)	15,780.72	0.00	138.51	21,896.31	240,611.72	180,575.25
GATEWAY HIGH SCHOOL	0601	HIGH	285,116.51	60,230.49	21%	14,490.60	0.00	0.00	14,637.00	0.00	1,150.00	17,471.68	58,809.17	133,948.84
HARMONY HIGH SCHOOL	0922	HIGH	380,636.03	28,570.68	8%	440.54	2,958.60	(440.43)	0.14	0.00	1,651.69	8,832.76	332,600.32	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	255,299.19	10,275.26	4%	14,946.53	2,970.91	275.99	194.08	0.00	2,277.84	2,436.52	79,922.41	0.00
NEOCITY ACADEMY	0962	HIGH	62,057.75	831.36	1%	2,432.63	16.94	0.00	0.00	0.00	364.99	2,209.58	79,200.11	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	344,672.70	88,566.52	26%	11,493.33	4,164.69	219.95	6,337.34	0.00	7,000.79	22,083.65	141,770.14	0.00
PATHS AT TECO	0862	HIGH	90,481.00	14,702.00	16%	0.00	4,917.20	0.00	2,793.75	732.50	1,061.18	1,196.79	60,109.35	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	360,072.53	74,848.14	21%	38,679.64	2,539.48	(982.36)	3,751.67	0.00	1,144.97	9,838.29	105,002.16	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	303,278.57	29,933.65	10%	17,404.98	7,735.97	2.60	6,704.34	0.00	0.00	570.42	119,418.48	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	375,583.20	33,535.89	9%	18,450.25	21,804.62	355.91	6,302.33	0.00	3,223.88	12,306.99	170,523.80	0.00
Total HIGH			\$ 2,830,899.10	\$ 404,304.79	\$ 1.32	\$ 140,671.20	\$ 51,933.41	\$ (938.04)	\$ 56,501.37	\$ 732.50	\$ 18,013.85	\$ 98,842.99	\$ 1,387,967.66	\$ 314,524.09
TOTALS FOR ALL GRADE LEVELS			\$ 7,801,436.79	\$ 969,550.25		\$ 296,581.73	\$ 108,996.38	\$ 701.22	\$ 106,692.54	\$ (422.65)	\$ 55,797.07	\$ 315,699.07	\$ 1,584,973.87	\$ 320,473.79