

2022-23 BUDGET STATUS REPORT FOR SCHOOLS

As of 03/31/2023

School Name	CNTR	School Type	2021-22 Discretionary Budget	Available Discretionary Balance	% Available Discretionary	Laptop Refresh Available 1000100	Committed OPS Contracts	Salary Reimbursements	Facility Use-Salaries Available	Facility Use-Non Salary Available	SAC (Lottery) Available	SAC (TCSAP) Available	AP Available 1363891	IB Available 1006001
			1000000	1000000		1000100	1000000	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	70,538.48	9,346.10	13%	178.50	0.00	0.00	0.00	0.00	167.49	2,629.68	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	79,160.74	10,944.04	14%	3,272.32	0.00	0.00	8,073.17	0.00	742.79	9,041.18	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	91,265.53	14,173.99	16%	370.00	0.00	0.00	3,159.07	0.01	34.38	5,516.54	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	71,941.95	17,698.40	25%	521.28	0.00	0.00	312.50	0.00	1,475.58	4,318.31	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	63,388.77	9,141.07	14%	5.45	1,216.20	0.00	1,044.31	0.00	0.00	5,966.96	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	121,982.31	19,487.50	16%	10,715.00	0.00	0.00	11,910.70	(40.00)	0.00	6,549.07	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	134,711.93	33,889.58	25%	548.22	0.00	0.00	2,054.30	(80.00)	1,117.62	3,831.64	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	93,118.40	5,734.14	6%	3,678.21	0.00	0.00	700.00	126.67	0.00	(166.70)	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	83,111.04	6,795.44	8%	61.34	0.00	0.00	75.00	(22.22)	626.51	4,035.80	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	121,553.98	(6,201.53)	-5%	100.83	0.00	0.00	30.00	0.00	0.00	18,580.05	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	89,492.25	18,016.81	20%	723.29	0.00	0.00	0.00	0.00	1,284.87	4,166.88	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	104,236.93	8,212.54	8%	25.07	0.00	0.00	400.00	25.00	1,564.13	7,703.41	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	97,024.77	2,021.79	2%	1,224.28	0.00	0.00	8,146.32	0.00	35.38	2,541.60	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	89,215.43	11,285.21	13%	8,432.64	142.03	0.00	2,350.00	(60.00)	531.39	2,551.01	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	219,121.85	26,716.23	12%	680.80	85.35	0.00	375.00	0.00	2,168.68	5,571.47	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	130,089.69	23,633.11	18%	344.86	840.00	0.00	11,835.98	0.00	2,368.02	13,528.88	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	91,415.56	12,170.08	13%	360.00	0.00	0.00	1,250.00	120.00	824.84	4,193.37	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	86,727.01	11,503.49	13%	118.96	162.32	0.00	952.32	0.00	697.81	2,232.57	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	84,780.01	4,944.42	6%	796.86	60.00	0.00	0.00	0.00	0.00	1,924.33	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	106,814.01	4,951.83	5%	19,413.85	0.00	0.00	10,736.65	0.00	1.40	4,667.86	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	97,388.93	12,767.07	13%	625.42	1,017.20	0.00	4,259.01	0.00	128.08	5,788.79	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	137,631.45	22,902.82	17%	455.00	0.00	0.00	50.00	0.00	0.00	8,673.08	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	82,111.26	9,467.04	12%	9,481.56	0.00	0.00	0.00	0.00	2.62	4,873.72	0.00	194.18
VENTURA ELEMENTARY	0321	ELEM	100,315.57	5,008.11	5%	0.00	0.00	0.00	500.00	0.00	194.33	2,390.71	0.00	0.00
<b>Total ELEM</b>			\$ 2,447,137.85	\$ 294,609.28	\$ 2.88	\$ 62,133.74	\$ 3,523.10	\$ -	\$ 68,214.33	\$ 69.46	\$ 13,965.92	\$ 131,110.21	\$ -	\$ 194.18
DENN JOHN MIDDLE SCHOOL	0091	MIDD	117,491.01	704.14	1%	1,110.00	740.22	0.00	158.28	(570.00)	455.49	9,960.87	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	109,801.96	11,652.33	11%	1,731.66	0.00	0.00	561.38	0.00	2,921.87	5,471.22	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	160,154.93	33,044.41	21%	33,075.00	2,711.19	904.29	13,298.80	0.00	0.00	8,437.33	580.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	189,989.24	21,104.68	11%	314.62	2,142.34	0.00	8,400.00	0.00	434.05	7,595.60	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	191,347.16	24,649.36	13%	0.00	251.45	0.00	617.29	0.00	98.05	6,697.19	0.00	0.00
NARCOSSEE MIDDLE SCHOOL	0040	MIDD	202,519.67	42,696.53	21%	94.99	934.24	0.00	16,330.76	0.00	0.00	7,135.12	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	151,620.17	16,709.72	11%	457.00	596.47	0.00	0.00	0.00	130.56	2,487.79	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	129,706.19	39,029.74	30%	16,800.00	0.00	0.00	2,757.64	0.00	0.00	10,581.63	0.00	1,382.04
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	197,727.39	32,834.82	17%	7,397.57	3,593.83	0.00	(1.52)	(168.00)	818.27	18,776.47	0.00	0.00
<b>Total MIDD</b>			\$ 1,450,357.72	\$ 222,425.73	\$ 1.35	\$ 60,980.84	\$ 10,969.74	\$ 904.29	\$ 42,122.63	\$ (738.00)	\$ 4,858.29	\$ 77,143.22	\$ 580.00	\$ 1,382.04
CELEBRATION SCHOOL (KG-8)	0711	COMB	244,431.22	68,757.14	28%	1,620.00	219.09	0.00	12,340.85	(3,483.10)	194.85	17,622.13	0.00	0.00
CANOE CREEK K-8	0991	COMB	153,246.27	8,567.44	6%	5,165.00	0.00	0.00	100.00	0.00	0.00	5,648.34	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	136,023.03	19,218.51	14%	684.54	0.00	0.00	9,341.71	0.00	252.78	3,456.16	0.00	0.00
NEW BEGINNINGS	9036	COMB	70,241.27	16,145.72	23%	10,423.10	0.00	0.00	0.00	0.00	2,198.20	5,922.95	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	132,231.19	7,515.03	6%	4.45	0.00	0.00	0.00	0.00	0.00	9,933.34	244,716.50	0.00
WESTSIDE SCHOOL K-8	0302	COMB	203,064.42	57,775.99	28%	220.81	318.51	0.00	1,304.57	0.00	3,126.03	12,328.88	0.00	0.00
ZENITH SCHOOL	9003	COMB	65,967.70	7,796.79	12%	0.72	0.00	0.00	0.00	0.00	(22.17)	8,072.39	0.00	0.00
<b>Total COMB</b>			\$ 1,005,205.10	\$ 185,776.62	\$ 1.17	\$ 18,118.62	\$ 537.60	\$ -	\$ 23,087.13	\$ (3,483.10)	\$ 5,749.69	\$ 62,984.19	\$ 245,241.50	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	417,138.25	107,119.62	26%	22,972.70	566.25	(12.60)	29,972.74	(5,955.50)	103.52	26,402.94	422,834.51	220,906.12
GATEWAY HIGH SCHOOL	0601	HIGH	277,002.93	23,144.29	8%	14,490.60	1,128.33	0.00	6,393.31	(300.00)	1,150.00	15,117.64	108,258.88	97,686.48
HARMONY HIGH SCHOOL	0922	HIGH	424,470.17	65,754.71	15%	2,249.94	771.02	(1,110.94)	3,807.57	0.00	21.67	10,434.36	291,775.74	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	216,174.43	30,783.37	14%	185.69	1,357.14	555.08	1,644.05	0.00	1,987.59	6,785.76	70,261.65	0.00
NEOCITY ACADEMY	0962	HIGH	60,501.03	9,393.39	16%	279.37	360.00	0.00	0.00	0.00	364.99	3,378.60	262,358.68	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	338,316.29	68,546.06	20%	10,179.31	1,552.03	15.81	11,012.51	(288.75)	5,793.59	13,396.24	236,127.78	0.00
PATHS AT TECO	0862	HIGH	111,397.04	39,039.47	35%	0.00	0.00	0.00	3,631.25	827.50	828.57	2,419.10	121,486.27	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	387,914.56	83,309.96	21%	23,079.64	6,585.13	57.37	6,272.81	0.00	1,144.97	13,530.70	181,341.40	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	300,038.22	26,429.96	9%	35,004.98	0.00	4.92	8,235.08	0.00	0.00	7,049.07	314,187.63	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	455,567.16	85,242.41	19%	4,806.05	24,787.46	208.71	15,613.08	3,059.09	1,633.33	11,999.14	313,201.99	0.00
<b>Total HIGH</b>			\$ 2,988,520.08	\$ 538,763.24	\$ 1.84	\$ 113,248.28	\$ 37,107.36	\$ (281.65)	\$ 86,582.40	\$ (2,657.66)	\$ 13,028.23	\$ 110,513.55	\$ 2,321,834.53	\$ 318,592.60
<b>TOTALS FOR ALL GRADE LEVELS</b>			\$ 7,891,220.75	\$ 1,241,574.87		\$ 254,481.48	\$ 52,137.80	\$ 622.64	\$ 220,006.49	\$ (6,809.30)	\$ 37,602.13	\$ 381,751.17	\$ 2,567,656.03	\$ 320,168.82