

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 11/30/2021

School Name	CNTR	School Type	2021-22	Available	Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	TCSAP Available	AP Available	IB Available
			Discretionary	Discretionary	Discretionary	Available	OPS	Reimbursements	Use-Salaries	Use-Non Salary	Available	1350111	1363891	1006001
			1000000	1000000		1000100	1000000	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	76,647.35	33,452.65	44%	0.00	254.86	0.00	0.00	0.00	167.49	5,169.38	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	77,724.14	36,207.69	47%	7,360.02	208.12	0.00	760.67	352.50	742.79	4,630.77	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	107,530.64	55,018.36	51%	30.00	1,261.32	0.00	0.00	0.00	702.51	5,437.77	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	59,814.00	21,301.19	36%	411.00	0.00	0.00	100.00	0.00	1,475.58	1,915.43	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	53,282.03	22,026.14	41%	6,000.00	490.22	0.00	94.31	0.00	0.00	4,067.82	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	119,618.39	46,771.52	39%	10,635.00	8.37	0.00	4,953.14	2,050.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,307.87	85,287.20	64%	10,487.00	0.00	0.00	206.25	0.00	1,249.62	6,472.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	85,465.59	42,021.51	49%	2,699.71	412.72	0.00	0.00	1,277.78	0.00	988.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	94,756.00	57,208.53	60%	1,257.84	849.75	0.00	2,300.00	0.00	626.51	4,211.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	109,872.26	48,021.22	44%	(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	81,121.99	30,205.63	37%	6,575.00	0.00	0.00	0.00	0.00	1,284.87	5,123.80	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	91,089.48	32,634.61	36%	104.60	0.00	0.00	0.00	0.00	1,617.13	6,240.42	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	112,575.55	57,466.37	51%	184.28	315.13	0.00	0.00	0.00	235.38	1,821.01	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	100,023.76	42,399.09	42%	17,666.06	16.74	72.28	250.00	200.00	531.39	1,221.33	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	184,847.86	82,748.36	45%	6,228.23	78.01	0.00	2,754.00	2,006.67	2,448.68	2,356.56	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	134,817.20	76,114.38	56%	64.86	75.87	0.00	434.37	675.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	102,082.56	47,593.56	47%	2,519.44	0.00	0.00	250.00	0.00	824.84	4,629.50	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	86,788.06	45,313.85	52%	210.00	74.86	0.00	10.61	0.00	697.81	0.30	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	82,959.50	33,649.26	41%	2,049.76	264.19	0.00	0.00	0.00	0.00	2,751.42	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	110,577.07	43,954.85	40%	10,213.85	0.00	0.00	1,706.16	1,120.00	1.40	7,719.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	109,096.55	47,901.20	44%	0.00	900.00	0.00	0.00	0.00	128.08	5,065.41	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	130,141.51	23,241.62	18%	12,665.00	1,674.98	0.00	0.00	0.00	(438.04)	10,635.65	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	81,798.14	28,273.21	35%	8,566.56	0.00	0.00	0.00	0.00	3,491.98	7,382.53	0.00	7,194.74
VENTURA ELEMENTARY	0321	ELEM	101,954.35	33,408.22	33%	576.12	0.00	0.00	0.00	0.00	849.76	5,223.81	0.00	0.00
Total ELEM			\$ 2,426,891.85	\$ 1,072,220.22	\$ 10.51	\$ 105,325.16	\$ 6,885.14	\$ 72.28	\$ 13,849.51	\$ 7,681.95	\$ 19,563.80	\$ 121,184.83	\$ -	\$ 7,194.74
DENN JOHN MIDDLE SCHOOL	0091	MIDD	137,263.75	66,595.32	49%	750.00	0.01	0.00	4,322.90	0.00	765.49	5,144.97	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	148,340.41	64,318.84	43%	10,110.14	436.05	0.00	561.38	0.00	3,199.87	7,565.99	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	144,497.15	87,648.99	61%	23,875.00	85.07	(20.53)	512.90	270.00	0.00	9,600.29	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	170,893.71	91,811.78	54%	6,834.62	109.77	0.00	2,094.34	0.00	1,504.46	10,814.91	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	217,176.98	135,315.45	62%	14,440.00	33.58	0.00	2,513.88	30.00	98.05	8,085.08	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	120,479.19	99,247.46	47%	11,833.58	0.00	0.00	2,297.05	1,489.00	0.00	12,882.55	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	145,295.56	71,598.62	49%	10,015.00	1,162.92	0.00	0.00	0.00	130.56	4,676.24	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	130,303.25	55,873.77	43%	8,400.00	12,378.71	0.00	(205.65)	670.00	0.00	12,287.73	0.00	(326.66)
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	207,517.50	112,667.63	54%	6,997.57	3,030.95	0.00	919.01	1,260.00	818.27	22,087.34	0.00	0.00
Total MIDD			\$ 1,511,767.50	\$ 785,077.86	\$ 4.62	\$ 93,255.91	\$ 17,237.06	\$ (20.53)	\$ 13,015.81	\$ 3,719.00	\$ 6,516.70	\$ 93,145.10	\$ -	\$ (326.66)
CELEBRATION SCHOOL (KG-8)	0711	COMB	236,197.10	122,060.15	52%	0.00	1,120.40	0.00	4,710.59	1,445.00	4,363.28	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	135,145.20	88,314.25	65%	9,565.00	0.00	0.00	0.00	0.00	0.00	2,671.99	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	116,627.16	31,557.20	27%	2,359.05	0.00	0.00	7,654.02	640.00	252.78	4,009.32	0.00	0.00
NEW BEGINNINGS	9036	COMB	62,190.22	42,065.53	68%	17,153.00	0.00	0.00	0.00	0.00	4,957.19	5,919.20	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	139,387.40	51,947.49	37%	4.45	1,687.63	0.00	0.00	0.00	824.00	8,724.41	257,646.32	0.00
WESTSIDE SCHOOL K-8	0302	COMB	248,424.24	159,884.04	64%	991.12	1,341.89	0.00	156.78	200.32	3,126.03	6,994.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	69,235.95	24,261.42	35%	2,323.72	2,187.89	0.00	0.00	0.00	5,460.88	13,777.58	0.00	0.00
Total COMB			\$ 1,007,207.27	\$ 520,090.08	\$ 3.48	\$ 32,396.34	\$ 6,337.81	\$ -	\$ 12,521.39	\$ 2,285.32	\$ 18,984.16	\$ 55,565.48	\$ 258,171.32	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	368,091.62	206,425.34	56%	22,332.70	360.39	0.00	24,351.93	4,310.00	138.51	32,407.74	377,173.24	172,919.63
GATEWAY HIGH SCHOOL	0601	HIGH	295,597.00	169,883.23	57%	14,490.60	0.00	0.00	2,875.00	0.00	1,150.00	25,202.36	138,601.85	286,153.47
HARMONY HIGH SCHOOL	0922	HIGH	386,411.03	223,966.65	58%	440.54	25.10	(1,277.41)	1,854.83	945.00	1,651.69	27,595.56	388,771.25	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	254,804.19	106,459.62	42%	14,946.53	0.00	0.00	6,072.68	300.00	2,487.74	4,136.37	119,334.73	0.00
NEOCITY ACADEMY	0962	HIGH	64,862.75	17,913.47	28%	2,432.63	1,746.96	0.00	0.00	0.00	364.99	4,999.43	106,839.22	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	347,477.70	220,396.86	63%	11,493.33	2,569.53	768.42	11,332.33	1,170.00	12,364.50	34,004.85	200,141.91	0.00
PATHS AT TECO	0862	HIGH	91,636.00	55,402.65	60%	0.00	0.00	0.00	0.00	0.00	4,185.69	2,672.05	97,838.63	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	362,712.53	210,595.81	58%	38,679.64	2,818.77	8.56	6,162.89	2,340.00	1,144.97	12,128.58	144,408.56	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	279,447.55	135,505.97	48%	17,404.98	1,389.53	(1,522.70)	4,804.18	870.00	(268.89)	839.31	307,139.16	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	390,103.20	282,008.40	72%	53,005.25	4,050.67	(103.29)	11,074.55	1,195.00	3,223.88	15,425.02	370,102.52	0.00
Total HIGH			\$ 2,841,143.57	\$ 1,628,558.00	\$ 5.44	\$ 175,271.20	\$ 12,960.95	\$ (2,126.42)	\$ 68,528.39	\$ 11,130.00	\$ 26,443.08	\$ 159,411.27	\$ 2,250,351.07	\$ 459,073.10
TOTALS FOR ALL GRADE LEVELS			\$ 7,787,010.19	\$ 4,005,946.16		\$ 406,248.61	\$ 43,420.96	\$ (2,074.67)	\$ 107,915.10	\$ 24,816.27	\$ 71,507.74	\$ 429,306.68	\$ 2,508,522.39	\$ 465,941.18