

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 08/31/2021

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	10000?0	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	77,082.13	44,806.76	58%	0.00	557.97	0.00	0.00	0.00	167.49	6,068.79	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	88,018.94	66,964.56	76%	7,360.02	0.00	0.00	260.67	0.00	742.79	4,630.77	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	104,865.03	80,601.11	77%	7,400.00	155.99	0.00	0.00	0.00	702.51	7,437.77	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	66,048.74	39,282.24	59%	411.00	0.00	0.00	100.00	0.00	1,475.58	2,515.43	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	59,371.87	36,590.30	62%	6,000.00	0.00	0.00	94.31	0.00	0.00	4,067.82	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	114,833.18	74,587.89	65%	10,635.00	0.00	0.00	4,629.78	1,100.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	122,157.63	92,290.14	76%	10,487.00	474.03	0.00	206.25	1,160.00	1,249.62	6,472.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	77,200.35	46,455.46	60%	3,689.71	332.55	0.00	0.00	1,100.00	0.00	5,728.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	95,190.81	73,603.34	77%	1,257.84	0.00	0.00	2,300.00	240.00	626.51	4,211.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	116,106.99	80,626.94	69%	(797.55)	0.00	0.00	0.00	0.00	0.00	14,061.75	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	74,451.74	48,528.46	65%	6,575.00	131.89	0.00	0.00	0.00	1,284.87	5,359.80	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	87,754.20	59,122.00	67%	8,754.60	0.00	0.00	0.00	0.00	2,827.13	6,240.42	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	110,545.31	82,907.72	75%	1,049.28	828.89	0.00	0.00	0.00	1,530.38	2,999.95	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	102,633.37	74,656.93	73%	17,666.06	142.23	0.00	0.00	0.00	531.39	1,221.33	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	179,923.21	120,059.86	67%	20,210.54	661.23	0.00	1,754.00	1,960.00	3,243.68	4,898.61	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	140,472.03	103,812.59	74%	10,729.86	112.49	0.00	969.27	0.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	96,402.02	72,838.79	76%	2,519.44	250.98	0.00	0.00	0.00	824.84	4,829.18	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	89,107.88	58,792.63	66%	8,400.00	0.00	0.00	10.61	0.00	842.66	2,455.45	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	83,104.31	57,211.84	69%	6,804.76	0.00	0.00	0.00	0.00	0.00	2,751.42	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	114,926.87	61,063.96	53%	10,213.85	349.22	0.00	(1,279.84)	1,120.00	1.40	8,469.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	111,851.34	77,538.86	69%	9,210.00	2,160.00	0.00	0.00	0.00	(226.54)	7,377.27	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	126,081.33	58,543.71	46%	21,315.00	2,599.76	0.00	0.00	0.00	2,480.96	14,141.41	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	82,759.84	46,991.34	57%	8,566.56	666.67	0.00	0.00	0.00	3,491.98	7,382.53	0.00	2,815.24
VENTURA ELEMENTARY	0321	ELEM	106,449.14	59,106.32	56%	436.12	0.00	0.00	0.00	0.00	1,074.76	5,223.81	0.00	0.00
Total ELEM			\$ 2,427,338.26	\$ 1,616,983.75	\$ 15.92	\$ 178,894.09	\$ 9,423.90	\$ -	\$ 9,045.05	\$ 6,680.00	\$ 25,798.03	\$ 142,594.45	\$ -	\$ 2,815.24
DENN JOHN MIDDLE SCHOOL	0091	MIDD	150,517.89	89,163.48	59%	9,400.00	0.01	0.00	3,357.90	570.00	765.49	5,144.97	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	155,315.12	126,298.61	81%	10,110.14	0.00	0.00	561.38	0.00	3,199.87	8,615.99	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	134,577.13	107,471.84	80%	23,875.00	1,161.36	(2,678.60)	598.53	0.00	0.00	10,084.97	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	174,768.31	121,885.69	70%	6,834.62	1,411.22	0.00	1,936.08	0.00	1,504.46	11,466.75	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	217,641.63	178,674.24	82%	14,440.00	38.63	0.00	2,513.88	25.00	98.05	8,085.08	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	195,753.83	115,597.87	59%	11,833.58	312.53	0.00	1,661.07	1,609.50	0.00	12,882.55	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	145,295.23	108,143.61	74%	10,015.00	28.09	0.00	0.00	0.00	130.56	8,497.19	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	137,433.02	99,706.70	73%	8,400.00	133.00	0.00	(1,370.23)	640.00	0.00	13,839.23	0.00	4,537.04
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	217,747.13	168,104.26	77%	24,297.57	1,068.87	0.00	800.00	0.00	818.27	22,612.34	0.00	0.00
Total MIDD			\$ 1,529,049.29	\$ 1,115,046.30	\$ 6.55	\$ 119,205.91	\$ 4,153.71	\$ (2,678.60)	\$ 10,058.61	\$ 2,844.50	\$ 6,516.70	\$ 101,229.07	\$ -	\$ 4,537.04
CELEBRATION SCHOOL (KG-8)	0711	COMB	195,096.72	124,012.46	64%	(1,430.00)	1,362.42	0.00	1,221.70	1,339.25	5,280.06	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	121,777.50	94,529.28	78%	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	101,691.89	51,980.09	51%	684.83	1,787.16	0.00	6,529.02	960.00	1,942.78	9,364.92	0.00	0.00
NEW BEGINNINGS	9036	COMB	61,520.88	45,505.31	74%	17,153.00	206.54	0.00	0.00	0.00	4,957.19	5,919.20	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	139,057.13	92,204.88	66%	4.45	0.00	0.00	0.00	0.00	824.00	8,724.41	268,650.16	0.00
WESTSIDE SCHOOL K-8	0302	COMB	277,223.86	236,460.92	85%	991.12	1,877.37	0.00	156.78	80.00	3,126.03	10,289.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	69,625.80	40,654.74	58%	5,723.72	3,060.23	0.00	0.00	0.00	7,200.31	13,777.58	0.00	0.00
Total COMB			\$ 965,993.78	\$ 685,347.68	\$ 4.76	\$ 32,692.12	\$ 8,293.72	\$ -	\$ 7,907.50	\$ 2,379.25	\$ 23,330.37	\$ 64,216.08	\$ 269,175.16	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	370,695.15	299,808.61	81%	22,332.70	381.45	0.00	18,650.34	7,735.00	325.69	35,156.50	412,162.99	191,614.21
GATEWAY HIGH SCHOOL	0601	HIGH	301,921.59	245,839.99	81%	14,490.60	3,458.00	0.00	2,637.50	680.00	1,150.00	25,202.36	149,340.88	321,284.50
HARMONY HIGH SCHOOL	0922	HIGH	355,837.31	269,011.50	76%	37,290.54	1,489.60	(132.29)	1,917.37	0.00	1,651.69	35,261.18	420,691.00	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	315,431.09	245,322.31	78%	14,946.53	813.09	0.00	6,072.68	200.00	2,732.74	7,136.37	123,683.36	0.00
NEOCITY ACADEMY	0962	HIGH	65,357.65	39,927.48	61%	3,396.69	47.04	0.00	0.00	0.00	364.99	6,018.67	120,069.90	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	331,789.40	246,551.22	74%	31,653.33	1,567.84	0.00	8,499.97	1,995.00	13,037.84	34,004.85	209,440.20	0.00
PATHS AT TECO	0862	HIGH	84,210.64	63,675.83	76%	4,239.24	0.00	0.00	0.00	0.00	4,185.69	6,414.84	112,754.06	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	362,712.07	297,954.23	82%	47,329.64	1,064.00	0.00	2,650.39	0.00	1,144.97	12,279.71	154,113.34	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	273,837.11	191,429.33	70%	17,404.98	1.97	0.00	1,194.10	1,614.05	302.31	6,577.33	324,827.73	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	348,192.91	292,600.80	84%	43,500.30	838.05	0.00	(4,280.59)	1,070.00	3,223.88	15,425.02	405,098.26	0.00
Total HIGH			\$ 2,809,984.92	\$ 2,192,121.30	\$ 7.63	\$ 236,584.55	\$ 9,661.04	\$ (132.29)	\$ 37,341.76	\$ 13,294.05	\$ 28,119.80	\$ 183,476.83	\$ 2,432,181.72	\$ 512,898.71
TOTALS FOR ALL GRADE LEVELS			\$ 7,732,366.25	\$ 5,609,499.03		\$ 567,376.67	\$ 31,532.37	\$ (2,810.89)	\$ 64,352.92	\$ 25,197.80	\$ 83,764.90	\$ 491,516.43	\$ 2,701,356.88	\$ 520,250.99