

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 12/31/2021

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	76,647.35	31,498.92	41%	0.00	169.88	0.00	0.00	0.00	167.49	5,169.38	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	77,724.14	34,161.24	44%	7,360.02	934.85	0.00	1,385.67	0.00	742.79	4,630.77	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	107,530.64	50,642.06	47%	30.00	168.58	0.00	0.00	0.00	452.51	5,173.87	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	59,814.00	18,869.62	32%	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	17,401.35	33%	90.00	81.72	0.00	94.31	0.00	0.00	3,941.82	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	119,618.39	46,093.97	39%	10,635.00	8.37	0.00	5,203.18	0.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,307.87	77,642.28	59%	10,487.00	0.00	0.00	581.25	0.00	1,249.62	6,472.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	85,465.59	39,597.59	46%	2,699.71	493.15	0.00	0.00	0.00	0.00	988.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	94,756.00	55,124.98	58%	1,257.84	45.27	0.00	2,300.00	0.00	626.51	4,211.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	109,872.26	44,274.27	40%	(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	28,271.35	35%	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	27,140.64	30%	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	52,876.14	47%	184.28	1,095.65	0.00	0.00	0.00	35.38	1,732.18	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	100,023.76	37,614.75	38%	17,666.06	16.74	72.28	450.00	0.00	531.39	1,221.33	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	184,847.86	72,479.05	39%	6,228.23	187.15	0.00	0.00	0.00	2,448.68	2,356.56	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	134,817.20	67,822.28	50%	64.86	75.87	0.00	1,792.59	0.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	102,082.56	45,186.68	44%	4,400.00	0.00	0.00	350.00	0.00	824.84	4,629.50	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	86,788.06	43,523.38	50%	210.00	12.48	0.00	110.61	0.00	697.81	0.30	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	82,959.50	30,711.95	37%	2,049.76	45.85	0.00	0.00	0.00	0.00	2,551.42	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	110,577.07	41,268.70	37%	10,213.85	117.12	0.00	2,806.16	0.00	1.40	7,719.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	109,096.55	38,793.02	36%	0.00	667.50	0.00	0.00	0.00	128.08	5,065.41	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	130,141.51	18,702.00	14%	12,665.00	1,621.89	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	25,606.23	31%	1,881.56	0.00	0.00	0.00	0.00	3,491.98	7,020.98	0.00	6,270.92
VENTURA ELEMENTARY	0321	ELEM	101,954.35	29,693.76	29%	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	\$ 974,996.21	\$ 9.56	\$ 94,610.72	\$ 5,742.07	\$ 72.28	\$ 15,203.77	\$ -	\$ 19,113.80	\$ 120,144.55	\$ -	\$ 6,270.92
DENN JOHN MIDDLE SCHOOL	0091	MIDD	137,263.75	63,872.73	47%	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	58,155.19	39%	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	78,597.67	54%	23,875.00	1,197.18	(20.53)	72.46	0.00	0.00	9,344.29	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	170,893.71	81,325.20	48%	6,834.62	646.28	0.00	2,094.34	0.00	509.05	10,814.91	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	217,176.98	136,463.40	63%	0.00	33.58	0.00	732.68	0.00	98.05	8,085.08	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	210,479.19	92,442.92	44%	11,833.58	0.00	0.00	1,452.22	0.00	0.00	11,562.55	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	145,295.56	61,486.00	42%	10,015.00	1,902.85	0.00	0.00	0.00	130.56	4,676.24	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	130,303.25	50,061.24	38%	8,400.00	12,210.26	0.00	(205.65)	0.00	0.00	12,161.93	0.00	(326.66)
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	207,517.50	104,984.84	51%	6,997.57	5,193.05	0.00	1,056.51	(168.00)	818.27	21,987.50	0.00	0.00
Total MIDD			\$ 1,511,767.50	\$ 727,389.19	\$ 4.26	\$ 78,815.91	\$ 21,619.26	\$ (20.53)	\$ 10,086.84	\$ (168.00)	\$ 5,521.29	\$ 91,343.46	\$ -	\$ (326.66)
CELEBRATION SCHOOL (KG-8)	0711	COMB	236,197.10	105,124.00	45%	0.00	2,022.14	0.00	6,547.21	0.00	4,363.28	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	135,145.20	82,041.39	61%	9,565.00	0.00	0.00	100.00	168.00	0.00	2,671.99	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	116,627.16	26,853.36	23%	2,359.05	0.00	0.00	8,279.02	0.00	252.78	4,009.32	0.00	0.00
NEW BEGINNINGS	9036	COMB	62,190.22	41,239.94	66%	17,153.00	0.00	0.00	0.00	0.00	4,957.19	5,362.10	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	139,387.40	44,236.12	32%	4.45	1,185.41	0.00	0.00	0.00	824.00	8,724.41	256,002.62	0.00
WESTSIDE SCHOOL K-8	0302	COMB	248,424.24	153,336.77	62%	991.12	1,864.97	0.00	127.22	0.00	3,126.03	6,994.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	69,235.95	26,223.13	38%	2,413.72	1,591.37	0.00	0.00	0.00	4,994.92	13,777.58	0.00	0.00
Total COMB			\$ 1,007,207.27	\$ 479,054.71	\$ 3.26	\$ 32,486.34	\$ 6,663.89	\$ -	\$ 15,053.45	\$ 168.00	\$ 18,518.20	\$ 55,008.38	\$ 256,527.62	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	368,091.62	200,506.50	54%	22,332.70	7.83	(934.05)	19,441.72	0.00	138.51	29,513.21	365,356.48	111,504.47
GATEWAY HIGH SCHOOL	0601	HIGH	295,597.00	157,477.71	53%	14,490.60	0.00	0.00	3,587.50	0.00	1,150.00	25,202.36	138,601.85	244,225.91
HARMONY HIGH SCHOOL	0922	HIGH	386,411.03	204,872.86	53%	440.54	25.10	(1,636.49)	2,129.83	0.00	1,651.69	27,217.51	385,298.68	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	254,804.19	90,582.70	36%	14,946.53	96.94	0.00	330.15	0.00	2,487.74	4,136.37	119,119.43	0.00
NEOCITY ACADEMY	0962	HIGH	64,862.75	15,271.87	24%	2,432.63	430.54	0.00	0.00	0.00	364.99	4,979.00	105,749.19	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	347,477.70	211,831.23	61%	11,493.33	1,413.78	385.68	10,565.79	0.00	12,364.50	34,004.85	199,226.88	0.00
PATHS AT TECO	0862	HIGH	91,636.00	51,365.22	56%	0.00	162.20	(49.91)	506.25	367.50	4,185.69	2,342.10	97,868.51	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	362,712.53	194,883.31	54%	38,679.64	2,818.77	8.56	6,487.89	0.00	1,144.97	11,361.45	144,408.56	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	279,447.55	121,828.90	44%	17,404.98	5,566.49	(1,522.70)	4,486.05	0.00	(268.89)	839.31	306,271.92	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	390,103.20	277,034.81	71%	53,050.25	2,840.70	(446.94)	11,928.29	0.00	3,223.88	15,425.02	370,102.52	0.00
Total HIGH			\$ 2,841,143.57	\$ 1,525,655.11	\$ 5.05	\$ 175,271.20	\$ 13,362.35	\$ (4,195.85)	\$ 59,463.47	\$ 367.50	\$ 26,443.08	\$ 155,021.18	\$ 2,232,004.02	\$ 355,730.38
TOTALS FOR ALL GRADE LEVELS			\$ 7,787,010.19	\$ 3,707,095.22		\$ 381,184.17	\$ 47,387.57	\$ (4,144.10)	\$ 99,807.53	\$ 367.50	\$ 69,596.37	\$ 421,517.57	\$ 2,488,531.64	\$ 361,674.64