

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 02/28/2022

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	76,647.35	20,235.76	26%	0.00	1,163.26	0.00	0.00	0.00	167.49	4,472.90	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	77,724.14	25,198.72	32%	770.23	65.14	0.00	2,310.67	272.50	742.79	4,630.77	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	107,530.64	40,548.43	38%	30.00	110.00	0.00	0.00	0.00	452.51	3,907.90	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	59,814.00	11,801.69	20%	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	7,669.64	14%	90.00	251.67	0.00	3,194.31	120.00	0.00	3,882.91	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	119,618.39	30,903.61	26%	10,635.00	276.08	0.00	7,219.55	2,760.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,307.87	53,194.12	40%	10,487.00	0.00	0.00	2,979.30	1,136.72	1,117.62	6,472.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	85,465.59	29,617.17	35%	2,699.71	36.07	0.00	0.00	1,044.44	0.00	988.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	94,756.00	37,748.02	40%	1,257.84	725.07	0.00	2.78	0.00	626.51	4,211.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	109,872.26	31,436.15	29%	(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	21,343.61	26%	520.00	0.00	0.00	0.00	0.00	1,284.87	4,799.80	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	91,089.48	12,720.79	14%	104.60	0.00	0.00	0.00	0.00	1,564.13	6,240.42	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	112,575.55	30,193.53	27%	184.28	836.39	0.00	(77.60)	760.00	35.38	890.32	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	100,023.76	19,841.48	20%	17,666.06	679.37	72.28	750.00	(1,718.52)	531.39	1,221.33	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	184,847.86	46,711.90	25%	6,228.23	525.31	0.00	225.00	(1,849.22)	2,448.68	2,356.56	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	134,817.20	55,310.96	41%	64.86	75.87	0.00	1,637.53	1,040.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	102,082.56	24,176.76	24%	0.00	0.00	0.00	650.00	(140.00)	824.84	4,630.15	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	86,788.06	38,759.94	45%	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	82,959.50	12,090.60	15%	1,888.56	39.61	0.00	0.00	0.00	0.00	2,551.42	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	110,577.07	23,961.30	22%	10,213.85	117.12	0.00	2,003.25	2,180.00	1.40	7,719.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	109,096.55	23,295.29	21%	0.00	853.86	0.00	0.00	0.00	128.08	4,977.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	130,141.51	22,255.39	17%	4,015.00	1,242.28	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	4,836.11	6%	41.56	0.00	0.00	0.00	0.00	3,491.98	7,020.98	0.00	1,152.36
VENTURA ELEMENTARY	0321	ELEM	101,954.35	13,778.45	14%	576.12	0.00	0.00	0.00	0.00	748.86	5,223.81	0.00	0.00
Total ELEM			\$ 2,426,891.85	\$ 637,629.42	26%	\$ 66,914.73	\$ 6,997.10	\$ 72.28	\$ 21,135.40	\$ 5,605.92	\$ 18,827.90	\$ 116,870.48	\$ -	\$ 1,152.36
DENN JOHN MIDDLE SCHOOL	0091	MIDD	137,263.75	55,649.44	41%	750.00	0.01	0.00	4,130.61	0.00	765.49	5,144.97	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	144,256.10	30,312.28	21%	10,110.14	520.98	0.00	561.38	0.00	3,199.87	6,912.60	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	144,497.15	58,892.00	41%	23,875.00	769.00	(20.53)	415.79	908.30	0.00	5,519.29	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	170,893.71	51,952.52	30%	6,834.62	881.51	(117.58)	2,094.34	0.00	509.05	10,814.91	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	217,176.98	90,228.95	42%	0.00	33.58	0.00	285.71	(270.00)	98.05	8,085.08	0.00	0.00
NARCOSSEE MIDDLE SCHOOL	0040	MIDD	210,479.19	44,216.66	21%	11,833.58	2,006.53	(61.58)	3,882.82	6,129.75	0.00	11,562.55	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	145,295.56	18,092.47	12%	10,015.00	12,186.51	0.00	0.00	0.00	130.56	3,331.00	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	130,303.25	25,604.67	20%	8,400.00	10,994.97	0.00	(566.54)	600.00	0.00	11,846.52	0.00	(326.66)
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	207,517.50	79,192.59	38%	6,997.57	5,160.51	0.00	1,044.07	(168.00)	818.27	19,888.25	0.00	0.00
Total MIDD			\$ 1,507,683.19	\$ 454,141.58	30%	\$ 78,815.91	\$ 32,553.60	\$ (199.69)	\$ 11,848.18	\$ 7,200.05	\$ 5,521.29	\$ 83,105.17	\$ -	\$ (326.66)
CELEBRATION SCHOOL (KG-8)	0711	COMB	236,197.10	65,738.51	28%	0.00	6,288.61	0.00	9,233.49	524.50	3,258.12	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	135,145.20	54,384.26	40%	9,565.00	0.00	0.00	100.00	0.00	0.00	2,481.60	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	116,627.16	27,052.76	23%	1,239.35	0.00	0.00	1,852.44	1,280.00	252.78	4,009.32	0.00	0.00
NEW BEGINNINGS	0936	COMB	62,190.22	38,208.92	61%	16,923.00	0.00	0.00	0.00	0.00	4,957.19	4,019.58	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	139,387.40	18,915.86	14%	4.45	11,518.94	0.00	0.00	0.00	824.00	7,701.42	197,168.55	0.00
WESTSIDE SCHOOL K-8	0302	COMB	232,029.80	99,051.89	43%	991.12	4,210.34	0.00	327.22	121.64	3,126.03	6,994.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	69,235.95	17,281.23	25%	2,323.72	1,367.65	0.00	0.00	0.00	4,721.79	13,777.58	0.00	0.00
Total COMB			\$ 990,812.83	\$ 320,633.43	32%	\$ 31,046.64	\$ 23,385.54	\$ -	\$ 11,513.15	\$ 1,926.14	\$ 17,139.91	\$ 52,452.48	\$ 197,693.55	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	368,091.62	157,725.43	43%	22,332.70	0.00	948.37	14,442.94	5,561.47	138.51	28,501.32	245,396.11	188,281.08
GATEWAY HIGH SCHOOL	0601	HIGH	287,096.51	107,282.90	37%	14,490.60	42.48	0.00	13,962.00	700.00	1,150.00	25,202.36	116,869.65	154,992.72
HARMONY HIGH SCHOOL	0922	HIGH	386,411.03	131,613.92	34%	440.54	25.10	(2,331.63)	1,194.35	0.00	1,651.69	26,651.51	336,234.98	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	254,804.19	51,332.82	20%	14,946.53	96.94	0.00	331.23	300.00	2,277.84	1,436.52	80,155.43	0.00
NEOCITY ACADEMY	0962	HIGH	64,862.75	6,303.16	10%	2,432.63	179.14	0.00	0.00	0.00	364.99	4,934.95	162,423.59	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	347,477.70	161,102.49	46%	11,493.33	2,584.79	385.68	7,895.64	(2,145.00)	9,993.26	31,112.89	141,770.14	0.00
PATHS AT TECO	0862	HIGH	91,636.00	39,790.72	43%	0.00	96.28	(59.12)	2,793.75	77.96	1,713.36	1,410.07	78,861.15	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	362,712.53	162,478.36	45%	38,679.64	2,868.67	(982.36)	3,784.65	1,315.00	1,144.97	10,837.29	105,002.16	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	306,413.57	104,619.48	34%	17,404.98	5,748.36	(1,522.70)	6,688.52	(1,325.00)	(268.89)	839.31	209,205.87	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	390,103.20	155,949.76	40%	18,450.25	22,790.03	(1,322.54)	10,952.59	3,535.00	3,223.88	14,376.02	288,347.66	0.00
Total HIGH			\$ 2,859,609.10	\$ 1,078,199.04	38%	\$ 140,671.20	\$ 34,431.79	\$ (4,884.30)	\$ 62,045.67	\$ 8,019.43	\$ 21,389.61	\$ 145,302.24	\$ 1,764,266.74	\$ 343,273.80
TOTALS FOR ALL GRADE LEVELS			\$ 7,784,996.97	\$ 2,490,603.47	32%	\$ 317,448.48	\$ 97,368.03	\$ (5,011.71)	\$ 106,542.40	\$ 22,751.54	\$ 62,878.71	\$ 397,730.37	\$ 1,961,960.29	\$ 344,099.50