

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 03/31/2022

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	77,662.35	12,684.61	16%	0.00	368.83	0.00	0.00	0.00	167.49	3,792.86	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	78,304.14	16,078.30	21%	770.32	65.14	0.00	2,310.67	272.50	742.79	4,630.77	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	135,725.46	52,703.34	39%	30.00	22.58	0.00	0.00	0.00	452.51	3,797.95	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	60,104.00	9,123.76	15%	411.00	0.00	0.00	100.00	0.00	1,475.58	1,915.43	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	55,892.03	6,307.58	11%	90.00	301.92	0.00	3,194.31	0.00	0.00	3,882.91	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	121,938.39	25,406.35	21%	10,635.00	25.10	0.00	7,219.56	0.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,162.87	43,686.35	33%	10,487.00	0.00	0.00	2,979.30	46.72	1,117.62	4,324.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	87,785.59	22,992.90	26%	2,699.71	489.32	0.00	0.00	182.22	0.00	688.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	94,901.00	30,103.87	32%	1,257.84	45.28	0.00	2.78	0.00	626.51	3,051.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	112,337.26	18,004.99	16%	(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	83,006.99	12,756.14	15%	520.00	0.00	0.00	0.00	0.00	1,284.87	4,799.80	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	90,944.48	4,290.80	5%	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	113,155.55	20,597.41	18%	184.28	2,476.54	0.00	(111.68)	0.00	35.38	890.32	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	99,588.76	13,311.45	13%	17,666.06	142.22	72.28	750.00	(121.48)	531.39	1,221.33	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	186,587.86	34,588.62	19%	6,228.23	421.95	0.00	225.00	0.72	2,448.68	2,356.56	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	133,802.20	47,948.11	36%	64.86	75.87	0.00	1,623.71	0.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	100,342.56	14,616.17	15%	0.00	0.00	0.00	650.00	0.00	824.84	4,630.15	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	87,368.06	29,895.88	34%	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	81,944.50	6,998.00	9%	796.86	39.61	0.00	0.00	0.00	0.00	1,089.92	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	113,912.07	18,624.30	16%	10,213.85	117.12	0.00	2,003.23	0.00	1.40	7,719.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	110,256.55	14,756.37	13%	0.00	1,237.50	0.00	0.00	0.00	128.08	3,589.30	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	130,286.51	14,797.71	11%	4,015.00	1,109.57	0.00	0.00	0.00	(438.04)	10,635.65	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	83,248.14	4,984.17	6%	1,881.56	0.00	0.00	0.00	0.00	3,491.98	7,020.98	0.00	1,152.36
VENTURA ELEMENTARY	0321	ELEM	100,359.35	7,157.83	7%	576.12	0.00	0.00	0.00	0.00	748.86	5,223.81	0.00	0.00
Total ELEM			\$ 2,471,616.67	\$ 482,415.01	\$ 4.48	\$ 67,663.12	\$ 6,938.55	\$ 72.28	\$ 21,087.49	\$ 380.68	\$ 18,827.90	\$ 109,622.38	\$ -	\$ 1,152.36
DENN JOHN MIDDLE SCHOOL	0091	MIDD	139,433.75	51,274.50	37%	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	146,581.10	21,875.89	15%	10,110.14	520.98	0.00	561.38	0.00	3,199.87	5,479.68	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	143,722.15	43,702.81	30%	23,875.00	82.31	(20.53)	212.23	0.00	0.00	5,519.29	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	172,133.71	36,317.30	21%	6,834.62	2,819.65	0.89	1,979.02	0.00	509.05	10,814.91	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	218,571.98	27,518.84	13%	0.00	33.58	0.00	285.71	60.00	98.05	8,085.08	0.00	0.00
NARCOSSEE MIDDLE SCHOOL	0040	MIDD	210,324.19	34,797.43	17%	11,833.58	2,476.22	1,591.51	2,017.21	0.00	0.00	10,152.07	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	144,985.56	7,464.75	5%	2.00	9,413.04	0.00	0.00	0.00	130.56	3,331.00	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	132,008.25	17,443.12	13%	8,400.00	8,858.39	0.00	(549.21)	0.00	0.00	8,324.34	0.00	4,797.34
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	206,742.50	56,891.99	28%	6,997.57	7,108.98	0.00	1,191.88	(168.00)	818.27	19,888.25	0.00	0.00
Total MIDD			\$ 1,514,503.19	\$ 297,286.63	\$ 1.78	\$ 68,802.91	\$ 31,313.16	\$ 1,571.87	\$ 9,828.83	\$ (108.00)	\$ 5,521.29	\$ 76,739.59	\$ -	\$ 4,797.34
CELEBRATION SCHOOL (KG-8)	0711	COMB	235,447.10	45,475.75	19%	0.00	4,465.60	0.00	6,171.02	0.00	3,258.12	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	133,945.20	39,535.70	30%	9,565.00	0.00	0.00	100.00	0.00	0.00	1,729.01	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	117,062.16	17,537.59	15%	4.54	0.00	0.00	1,753.35	0.00	252.78	4,009.32	0.00	0.00
NEW BEGINNINGS	9036	COMB	67,910.22	41,702.79	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	129,487.40	(572.31)	0%	4.45	7,954.02	337.50	0.00	0.00	824.00	7,370.18	196,462.48	0.00
WESTSIDE SCHOOL K-8	0302	COMB	236,529.80	81,288.65	34%	991.12	7,063.49	0.00	327.22	(38.36)	3,126.03	6,994.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	64,035.95	11,014.31	17%	2,323.72	0.00	0.00	0.00	0.00	2,276.06	13,777.58	0.00	0.00
Total COMB			\$ 984,417.83	\$ 235,982.48	\$ 1.76	\$ 29,811.83	\$ 19,483.11	\$ 337.50	\$ 8,351.59	\$ (38.36)	\$ 14,694.18	\$ 51,368.65	\$ 196,987.48	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	373,701.62	121,014.51	32%	22,332.70	0.00	(369.70)	13,911.83	0.00	138.51	27,306.46	242,324.17	183,002.12
GATEWAY HIGH SCHOOL	0601	HIGH	285,116.51	80,335.24	28%	14,490.60	0.00	0.00	13,962.00	0.00	1,150.00	17,471.68	100,431.26	142,444.54
HARMONY HIGH SCHOOL	0922	HIGH	380,636.03	96,289.10	25%	440.54	25.10	(440.43)	239.52	0.00	1,651.69	15,419.71	332,727.04	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	255,299.19	27,847.49	11%	14,946.53	4,012.41	75.99	179.25	300.00	2,277.84	1,436.52	79,922.41	0.00
NEOCITY ACADEMY	0962	HIGH	62,057.75	2,195.90	4%	2,432.63	141.71	0.00	0.00	0.00	364.99	3,955.58	79,200.11	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	344,672.70	137,422.30	40%	11,493.33	4,520.16	219.95	6,037.34	0.00	7,650.05	31,064.65	141,770.14	0.00
PATHS AT TECO	0862	HIGH	90,481.00	35,183.24	39%	0.00	96.28	0.00	2,793.75	732.50	1,713.36	1,410.07	78,861.15	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	360,072.53	127,186.74	35%	38,679.64	2,556.63	(982.36)	3,784.65	0.00	1,144.97	9,838.29	105,002.16	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	303,278.57	65,586.02	22%	17,404.98	5,517.64	2.60	6,866.84	0.00	(268.89)	839.31	200,613.00	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	375,583.20	116,636.66	31%	18,450.25	24,597.08	186.69	3,022.70	0.00	3,223.88	14,376.02	171,318.82	0.00
Total HIGH			\$ 2,830,899.10	\$ 809,697.20	\$ 2.67	\$ 140,671.20	\$ 41,467.01	\$ (1,307.26)	\$ 50,797.88	\$ 1,032.50	\$ 19,046.40	\$ 123,118.29	\$ 1,532,170.26	\$ 325,446.66
TOTALS FOR ALL GRADE LEVELS			\$ 7,801,436.79	\$ 1,825,381.32		\$ 306,949.06	\$ 99,201.83	\$ 674.39	\$ 90,065.79	\$ 1,266.82	\$ 58,089.77	\$ 360,848.91	\$ 1,729,157.74	\$ 331,396.36