

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 05/31/2022

| | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|------------------------------------|------|-------------|----------------------|-----------------------|---------------|-------------------|---------------|----------------|------------------------|--------------------------|---------------|---------------|-----------------|---------------|
| | | | 202211 | | | | | | | | | | | |
| 1020 | 7500 | | 2021-22 | Available | % Available | Laptop Refresh | Committed | Salary | Facility | Facility | SAC (Lottery) | SAC (TCSAP) | AP Available | IB Available |
| School Name | CNTR | School Type | Discretionary Budget | Discretionary Balance | Discretionary | Available 1000100 | OPS Contracts | Reimbursements | Use-Salaries Available | Use-Non Salary Available | Available | Available | 1363891 | 1006001 |
| | | | 1000000 | 1000000 | | 1000100 | 1000000 | 1000201 | 1400021 | 1400011 | 1640101 | 1350111 | 1007001 | 1006001 |
| BOGGY CREEK ELEMENTARY | 0401 | ELEM | 77,662.35 | 2,504.55 | 3% | 0.00 | 209.83 | 0.00 | 0.00 | 0.00 | 167.49 | 3,792.86 | 0.00 | 0.00 |
| CENTRAL AVENUE ELEMENTARY | 0061 | ELEM | 78,304.14 | 3,569.84 | 5% | 770.32 | 65.14 | 0.00 | 3,810.67 | 130.66 | 742.79 | 4,630.77 | 0.00 | 0.00 |
| CHESTNUT ELEM SCIENCE & ENGIN | 0957 | ELEM | 135,725.46 | 20,158.75 | 15% | 30.00 | 22.58 | 0.00 | 1,609.78 | (360.00) | 452.51 | 3,438.36 | 0.00 | 0.00 |
| CYPRESS ELEMENTARY | 0851 | ELEM | 60,104.00 | 871.23 | 1% | 411.00 | 0.00 | 0.00 | 100.00 | 0.00 | 1,475.58 | 1,318.76 | 0.00 | 0.00 |
| DEERWOOD ELEMENTARY | 0831 | ELEM | 55,892.03 | (2,739.44) | -5% | 90.00 | 0.00 | 0.00 | 544.31 | 0.00 | 0.00 | 3,882.91 | 0.00 | 0.00 |
| EAST LAKE ELEMENTARY | 0961 | ELEM | 121,938.39 | 14,529.48 | 12% | 10,635.00 | 1,449.19 | 0.00 | 8,221.14 | (570.00) | 0.00 | 2,862.97 | 0.00 | 0.00 |
| FLORA RIDGE ELEMENTARY | 0931 | ELEM | 132,162.87 | 20,141.62 | 15% | 10,487.00 | 0.00 | 0.00 | 1,004.30 | 976.67 | 1,117.62 | 4,324.47 | 0.00 | 0.00 |
| HICKORY TREE SCHOOL | 0501 | ELEM | 87,785.59 | 2,867.06 | 3% | 2,699.71 | 1,691.44 | 0.00 | 450.00 | (212.22) | 0.00 | 688.94 | 0.00 | 0.00 |
| HIGHLANDS ELEMENTARY | 0071 | ELEM | 94,901.00 | 13,739.85 | 14% | 1,257.84 | 45.28 | 0.00 | 2.78 | 0.00 | 626.51 | 299.68 | 0.00 | 0.00 |
| KISSIMMEE ELEMENTARY SCHOOL | 0042 | ELEM | 112,337.26 | 5,792.06 | 5% | (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 | 8,893.59 | 11% | 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 | 656.30 | 1% | 104.60 | 149.72 | 0.00 | 250.00 | (30.00) | 1,564.13 | 6,240.42 | 0.00 | 0.00 |
| MICHIGAN AVENUE ELEMENTARY | 0271 | ELEM | 113,155.55 | 2,421.94 | 2% | 184.28 | 656.02 | 0.00 | 2,403.37 | (120.00) | 35.38 | 890.32 | 0.00 | 0.00 |
| MILL CREEK ELEMENTARY | 0701 | ELEM | 99,588.76 | 525.36 | 1% | 17,666.06 | 142.22 | 72.28 | 1,800.00 | (100.74) | 531.39 | 1,221.33 | 0.00 | 0.00 |
| NARCOOSSEE ELEMENTARY | 0043 | ELEM | 186,587.86 | 15,185.43 | 8% | 120.80 | 226.60 | 0.00 | 225.00 | (5.00) | 2,448.68 | 2,356.56 | 0.00 | 0.00 |
| NEPTUNE ELEMENTARY | 0933 | ELEM | 133,802.20 | 25,729.97 | 19% | 64.86 | 279.04 | 0.00 | 3,587.05 | 125.00 | 2,926.02 | 9,385.52 | 0.00 | 0.00 |
| PARTIN SETTLEMENT ELEMENTARY | 0904 | ELEM | 100,342.56 | 99.09 | 0% | 0.00 | 1,586.23 | 0.00 | 1,100.00 | 60.00 | 824.84 | 906.15 | 0.00 | 0.00 |
| PLEASANT HILL ELEMENTARY | 0811 | ELEM | 87,368.06 | 2,169.54 | 2% | 210.00 | 0.00 | 0.00 | 260.61 | (30.00) | 697.81 | 0.30 | 0.00 | 0.00 |
| POINCIANA ACADEMY OF FINE ARTS | 0901 | ELEM | 91,864.60 | 15,903.93 | 17% | 787.75 | 39.61 | 0.00 | 0.00 | 0.00 | 0.00 | 8.73 | 0.00 | 0.00 |
| REEDY CREEK ELEMENTARY | 0301 | ELEM | 113,912.07 | 8,157.28 | 7% | 10,213.85 | 3,082.87 | 0.00 | 6,003.20 | (100.00) | 1.40 | 5,979.95 | 0.00 | 0.00 |
| ST. CLOUD ELEMENTARY SCHOOL | 0111 | ELEM | 110,256.55 | 14.92 | 0% | 0.00 | 409.18 | 0.00 | (310.66) | 0.00 | 128.08 | 3,589.30 | 0.00 | 0.00 |
| SUNRISE ELEMENTARY | 0958 | ELEM | 130,286.51 | 11,378.84 | 9% | 55.00 | 1,109.57 | 0.00 | 0.00 | 0.00 | 0.00 | 10,197.61 | 0.00 | 0.00 |
| THACKER AVE ELEM INTL STUDIES | 0101 | ELEM | 98,481.96 | 1,720.25 | 2% | 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 | 3,564.71 | 4% | 576.12 | 0.00 | 0.00 | 0.00 | 0.00 | 530.04 | 5,223.81 | 0.00 | 0.00 |
| Total ELEM | | | \$ 2,496,770.59 | \$ 177,856.15 | \$ 1.52 | \$ 57,586.58 | \$ 11,164.52 | \$ 72.28 | \$ 31,091.55 | \$ (235.63) | \$ 19,047.12 | \$ 97,131.48 | \$ - | \$ 1,152.36 |
| DENN JOHN MIDDLE SCHOOL | 0091 | MIDD | 139,433.75 | 24,322.81 | 17% | 750.00 | 323.67 | 0.00 | (773.42) | 60.00 | 765.49 | 4,644.97 | 0.00 | 0.00 |
| DISCOVERY INTERMEDIATE 6-8 | 0041 | MIDD | 146,581.10 | 6,651.02 | 5% | 10,110.14 | 520.98 | 0.00 | 561.38 | 0.00 | 3,199.87 | 3,646.51 | 0.00 | 0.00 |
| HARMONY MIDDLE SCHOOL | 0252 | MIDD | 143,722.15 | 22,361.59 | 16% | 23,875.00 | 2,148.41 | (20.53) | 2,464.86 | (314.74) | 0.00 | 5,164.94 | 0.00 | 0.00 |
| HORIZON MIDDLE SCHOOL | 0341 | MIDD | 172,133.71 | 5,548.35 | 3% | 6,834.62 | 2,585.96 | 0.89 | 635.83 | 0.00 | 509.05 | 9,096.31 | 0.00 | 0.00 |
| KISSIMMEE MIDDLE SCHOOL | 0251 | MIDD | 218,571.98 | 3,834.19 | 2% | 0.00 | 2,214.76 | 0.00 | 1,234.23 | (500.00) | 98.05 | 6,025.18 | 0.00 | 0.00 |
| NARCOOSSEE MIDDLE SCHOOL | 0040 | MIDD | 210,324.19 | 11,250.17 | 5% | 11,833.58 | 4,257.00 | 3,159.49 | 7,022.05 | 1,096.25 | 0.00 | 10,152.07 | 0.00 | 0.00 |
| NEPTUNE MIDDLE SCHOOL | 0311 | MIDD | 154,024.90 | 4,156.40 | 3% | 2.00 | 1,776.90 | 0.00 | 0.00 | 0.00 | 130.56 | 2,534.74 | 0.00 | 0.00 |
| PARKWAY MIDDLE SCHOOL | 0821 | MIDD | 132,008.25 | (355.13) | 0% | 8,400.00 | 8,671.78 | 0.00 | 209.21 | 40.00 | 0.00 | 6,325.69 | 0.00 | 4,797.34 |
| ST. CLOUD MIDDLE SCHOOL | 0272 | MIDD | 206,742.50 | 13,160.35 | 6% | 6,997.57 | 1,638.11 | 0.00 | 1,191.88 | (168.00) | 818.27 | 14,579.29 | 0.00 | 0.00 |
| Total MIDD | | | \$ 1,523,542.53 | \$ 90,929.75 | \$ 0.57 | \$ 68,802.91 | \$ 24,137.57 | \$ 3,139.85 | \$ 12,546.02 | \$ 213.51 | \$ 5,521.29 | \$ 62,169.70 | \$ - | \$ 4,797.34 |
| CELEBRATION SCHOOL (KG-8) | 0711 | COMB | 235,447.10 | 5,005.69 | 2% | 0.00 | 5,015.38 | 0.00 | 7,844.13 | (1,740.15) | 1,567.00 | 13,468.39 | 0.00 | 0.00 |
| CANOE CREEK K-8 | 0991 | COMB | 133,945.20 | 11,844.08 | 9% | 9,565.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 1,447.97 | 0.00 | 0.00 |
| HARMONY COMMUNITY SCHOOL K-8 | 0011 | COMB | 117,062.16 | 7,406.86 | 6% | 4.54 | 570.49 | 0.00 | 3,224.04 | (880.00) | 252.78 | 2,839.32 | 0.00 | 0.00 |
| NEW BEGINNINGS | 9036 | COMB | 67,910.22 | 12,011.17 | 18% | 16,623.10 | 0.00 | 0.00 | 0.00 | 0.00 | 4,957.19 | 3,537.37 | 525.00 | 0.00 |
| OSCEOLA CNTY SCH FOR THE ARTS | 0921 | COMB | 129,487.40 | (10,328.38) | -8% | 4.45 | 8.98 | (4.89) | 0.00 | 0.00 | 0.00 | 6,444.28 | 201,189.37 | 0.00 |
| WESTSIDE SCHOOL K-8 | 0302 | COMB | 236,529.80 | 13,551.79 | 6% | 991.12 | 8,310.69 | 0.00 | 527.27 | 0.00 | 3,126.03 | 6,994.59 | 0.00 | 0.00 |
| ZENITH SCHOOL | 9003 | COMB | 64,035.95 | (182.34) | 0% | 2,323.72 | 0.00 | 0.00 | 0.00 | 0.00 | 982.14 | 10,926.13 | 0.00 | 0.00 |
| Total COMB | | | \$ 984,417.83 | \$ 39,308.87 | \$ 0.32 | \$ 29,511.93 | \$ 13,905.54 | \$ (4.89) | \$ 11,695.44 | \$ (2,620.15) | \$ 10,885.14 | \$ 45,658.05 | \$ 201,714.37 | \$ - |
| CELEBRATION HIGH SCHOOL | 0902 | HIGH | 373,701.62 | 28,946.91 | 8% | 22,332.70 | 1,497.54 | 176.79 | 12,326.46 | 4,360.00 | 138.51 | 21,492.93 | 255,557.19 | 187,420.33 |
| GATEWAY HIGH SCHOOL | 0601 | HIGH | 285,116.51 | 27,557.61 | 10% | 14,490.60 | 10,532.08 | 0.00 | 14,637.00 | 0.00 | 1,150.00 | 16,509.03 | 64,137.32 | 142,426.51 |
| HARMONY HIGH SCHOOL | 0922 | HIGH | 380,636.03 | (4,830.92) | -1% | 440.54 | 3,481.17 | (1,801.07) | (394.80) | 0.00 | 1,651.69 | 6,904.30 | 331,976.30 | 0.00 |
| LIBERTY HIGH SCHOOL | 0842 | HIGH | 255,299.19 | (998.67) | 0% | 14,946.53 | 1,751.55 | 351.98 | (135.99) | 0.00 | 2,277.84 | 2,436.52 | 79,872.41 | 0.00 |
| NEOCITY ACADEMY | 0962 | HIGH | 62,057.75 | (96.64) | 0% | 2,432.63 | 16.94 | 0.00 | 0.00 | 0.00 | 364.99 | 2,156.82 | 79,240.11 | 0.00 |
| OSCEOLA HIGH SCHOOL | 0081 | HIGH | 344,672.70 | 69,655.76 | 20% | 11,493.33 | 2,262.17 | 219.95 | 6,904.81 | 0.00 | 7,000.79 | 21,823.65 | 136,705.74 | 0.00 |
| PATHS AT TECO | 0862 | HIGH | 90,481.00 | 9,832.37 | 11% | 0.00 | 3,567.19 | 0.00 | 2,793.75 | 885.12 | 683.95 | 1,196.79 | 60,124.85 | 0.00 |
| POINCIANA HIGH SCHOOL | 0841 | HIGH | 360,072.53 | 47,882.73 | 13% | 38,679.64 | 5,023.48 | (982.36) | 4,387.21 | (365.00) | 1,144.97 | 9,394.08 | 105,015.20 | 0.00 |
| ST. CLOUD HIGH SCHOOL | 0201 | HIGH | 303,278.57 | 10,434.63 | 3% | 17,404.98 | 3,064.74 | 2.60 | 7,654.34 | 495.00 | 0.00 | 570.42 | 116,855.58 | 0.00 |
| TOHOPEKALIGA HIGH SCHOOL | 0005 | HIGH | 375,583.20 | 31,652.38 | 8% | 18,450.25 | 18,952.49 | 206.00 | 7,523.53 | 455.00 | 3,223.88 | 8,157.05 | 171,446.80 | 0.00 |
| Total HIGH | | | \$ 2,830,899.10 | \$ 220,036.16 | \$ 0.72 | \$ 140,671.20 | \$ 50,149.35 | \$ (1,826.11) | \$ 55,696.31 | \$ 5,830.12 | \$ 17,636.62 | \$ 90,641.59 | \$ 1,400,931.50 | \$ 329,846.84 |
| TOTALS FOR ALL GRADE LEVELS | | | \$ 7,835,630.05 | \$ 528,130.93 | | \$ 296,572.62 | \$ 99,356.98 | \$ 1,381.13 | \$ 111,029.32 | \$ 3,187.85 | \$ 53,090.17 | \$ 295,600.82 | \$ 1,602,645.87 | \$ 335,796.54 |