

2021-22 BUDGET STATUS REPORT FOR SCHOOLS

As of 09/30/2021

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	1000070	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	77,082.13	37,924.49	49%	0.00	56.60	0.00	0.00	0.00	167.49	6,068.79	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	88,018.94	63,098.77	72%	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	75,622.78	72%	30.00	398.36	0.00	0.00	0.00	702.51	7,437.77	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	66,048.74	34,817.11	53%	411.00	0.00	0.00	100.00	0.00	1,475.58	1,915.43	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	59,371.87	34,052.30	57%	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	62,191.68	54%	10,635.00	577.44	0.00	4,629.79	0.00	0.00	4,662.97	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	122,157.63	84,194.04	69%	10,487.00	671.35	0.00	206.25	0.00	1,249.62	6,472.47	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	77,200.35	43,245.30	56%	3,689.71	0.00	0.00	0.00	0.00	0.00	4,878.94	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	95,190.81	67,677.12	71%	1,257.84	0.00	0.00	2,300.00	0.00	626.51	4,211.68	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	116,106.99	77,261.44	67%	(869.25)	216.06	0.00	0.00	0.00	0.00	14,061.75	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	74,451.74	38,704.70	52%	6,575.00	682.40	0.00	0.00	0.00	1,284.87	5,401.80	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	87,754.20	50,054.35	57%	8,754.60	0.00	0.00	0.00	0.00	1,617.13	6,240.42	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	110,545.31	71,962.24	65%	184.28	1,086.84	0.00	0.00	0.00	1,530.38	1,917.02	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	102,633.37	65,930.07	64%	17,666.06	16.74	0.00	0.00	0.00	531.39	1,221.33	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	157,297.67	82,405.01	52%	6,180.73	256.66	0.00	1,754.00	0.00	3,243.68	2,341.02	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	140,472.03	99,762.76	71%	64.86	163.41	0.00	76.77	0.00	2,926.02	9,385.52	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	104,112.35	69,112.25	66%	2,519.44	0.00	0.00	0.00	0.00	824.84	4,829.18	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	89,107.88	59,504.32	67%	210.00	36.38	0.00	10.61	0.00	697.81	0.30	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	83,104.31	50,868.89	61%	2,049.76	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	62,359.79	54%	10,213.85	237.07	0.00	(1,793.85)	0.00	1.40	8,469.36	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	111,851.34	70,369.07	63%	9,210.00	1,815.00	0.00	0.00	0.00	(227.33)	7,377.27	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	126,081.33	52,573.32	42%	21,315.00	1,235.28	0.00	0.00	0.00	(438.04)	17,060.41	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	90,207.92	49,508.75	55%	8,566.56	0.00	0.00	0.00	0.00	3,491.98	7,382.53	0.00	1,939.67
VENTURA ELEMENTARY	0321	ELEM	106,449.14	51,001.71	48%	576.12	159.60	0.00	0.00	0.00	1,074.76	5,223.81	0.00	0.00
Total ELEM			\$ 2,419,871.13	\$ 1,454,202.26	\$ 14.38	\$ 133,087.58	\$ 7,609.19	\$ -	\$ 7,638.55	\$ -	\$ 21,523.39	\$ 138,009.78	\$ -	\$ 1,939.67
DENN JOHN MIDDLE SCHOOL	0091	MIDD	150,517.89	79,275.88	53%	9,400.00	0.01	0.00	3,357.90	0.00	765.49	5,144.97	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	155,315.12	100,746.13	65%	10,110.14	14.17	0.00	561.38	0.00	3,199.87	8,615.99	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	134,577.13	91,599.72	68%	23,875.00	3,788.07	(2,678.60)	598.53	0.00	0.00	9,750.29	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	174,768.31	114,747.51	66%	6,834.62	909.45	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	158,495.17	73%	14,440.00	452.84	0.00	2,513.88	0.00	98.05	8,085.08	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	195,753.83	107,184.39	55%	11,833.58	310.38	0.00	(511.08)	0.00	0.00	12,882.55	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	145,295.23	99,218.14	68%	10,015.00	28.09	0.00	0.00	0.00	130.56	4,997.19	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	137,433.02	90,149.92	66%	8,400.00	1,379.84	0.00	(1,459.00)	0.00	0.00	12,287.73	0.00	3,612.04
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	217,747.13	153,786.02	71%	24,297.57	0.00	0.00	800.00	0.00	818.27	22,612.34	0.00	0.00
Total MIDD			\$ 1,529,049.29	\$ 995,202.88	\$ 5.83	\$ 119,205.91	\$ 6,882.85	\$ (2,678.60)	\$ 7,797.69	\$ -	\$ 6,516.70	\$ 95,842.89	\$ -	\$ 3,612.04
CELEBRATION SCHOOL (KG-8)	0711	COMB	195,096.72	111,381.68	57%	(1,430.00)	189.57	0.00	598.63	0.00	5,280.06	13,468.39	0.00	0.00
CANOE CREEK K-8	0991	COMB	121,777.50	89,164.58	73%	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	41,403.01	41%	684.83	0.00	0.00	6,529.02	0.00	1,942.78	9,364.92	0.00	0.00
NEW BEGINNINGS	9036	COMB	58,890.05	41,975.94	71%	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	86,466.07	62%	4.45	0.00	0.00	0.00	0.00	824.00	8,724.41	268,647.99	0.00
WESTSIDE SCHOOL K-8	0302	COMB	277,223.86	216,746.57	78%	991.12	1,088.72	0.00	156.78	0.00	3,126.03	10,289.59	0.00	0.00
ZENITH SCHOOL	9003	COMB	69,625.80	35,484.23	51%	2,217.72	3,184.29	0.00	0.00	0.00	6,511.07	13,777.58	0.00	0.00
Total COMB			\$ 963,362.95	\$ 622,622.08	\$ 4.34	\$ 29,186.12	\$ 4,669.12	\$ -	\$ 7,284.43	\$ -	\$ 22,641.13	\$ 64,216.08	\$ 269,172.99	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	370,695.15	276,644.11	75%	22,332.70	1,066.26	0.00	18,258.84	0.00	325.69	35,156.50	416,422.20	190,891.88
GATEWAY HIGH SCHOOL	0601	HIGH	301,921.59	225,498.67	75%	14,835.60	0.00	0.00	2,637.50	0.00	1,150.00	25,202.36	148,329.21	310,061.99
HARMONY HIGH SCHOOL	0922	HIGH	330,805.69	218,441.66	66%	37,290.54	0.00	(132.29)	204.10	0.00	1,651.69	35,261.18	412,939.91	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	255,463.93	149,271.51	58%	14,946.53	0.00	0.00	6,072.68	0.00	2,732.74	7,136.37	122,633.19	0.00
NEOCITY ACADEMY	0962	HIGH	65,357.65	28,925.04	44%	3,396.69	696.98	0.00	0.00	0.00	364.99	5,018.67	120,069.90	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	329,327.35	233,871.83	71%	31,653.33	0.00	0.00	8,499.98	0.00	13,037.84	34,004.85	209,440.20	0.00
PATHS AT TECO	0862	HIGH	84,210.64	60,075.43	71%	4,239.24	218.28	0.00	0.00	0.00	4,185.69	6,414.84	112,754.06	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	304,397.31	207,589.31	68%	47,329.64	1,697.14	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	173,993.35	64%	17,404.98	484.77	0.00	1,194.10	0.00	(268.89)	4,899.33	323,851.14	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	348,192.91	274,386.10	79%	53,050.25	0.00	(394.11)	2,426.13	0.00	3,223.88	15,425.02	387,808.62	0.00
Total HIGH			\$ 2,664,209.33	\$ 1,848,697.01	\$ 6.71	\$ 246,479.50	\$ 4,163.43	\$ (526.40)	\$ 41,943.72	\$ -	\$ 27,548.60	\$ 180,798.83	\$ 2,408,361.77	\$ 500,953.87
TOTALS FOR ALL GRADE LEVELS			\$ 7,576,492.70	\$ 4,920,724.23		\$ 527,959.11	\$ 23,324.59	\$ (3,205.00)	\$ 64,664.39	\$ -	\$ 78,229.82	\$ 478,867.58	\$ 2,677,534.76	\$ 506,505.58