

**2022-23 BUDGET STATUS REPORT FOR SCHOOLS**

**As of 04/30/2023**

School Name	CNTR	School Type	2022-23	Available	% Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	SAC (TCSAP)	AP Available	IB Available
			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	70,538.48	10,482.57	15%	178.50	0.00	0.00	0.00	0.00	167.49	2,629.68	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	79,160.74	6,657.27	8%	215.47	0.00	0.00	9,373.17	0.00	742.79	9,041.18	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	91,265.53	128.49	0%	370.00	0.00	0.00	3,359.07	0.01	(128.08)	5,516.54	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	71,941.95	11,732.95	16%	521.28	0.00	0.00	312.50	0.00	1,475.58	4,318.31	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	63,388.77	6,694.50	11%	5.45	1,216.20	0.00	1,244.31	0.00	0.00	3,317.04	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	121,982.31	18,861.59	15%	10,715.00	0.00	0.00	12,535.71	(40.00)	0.00	6,549.07	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	134,711.93	25,017.54	19%	548.22	0.00	0.00	2,054.30	0.00	1,117.62	3,595.57	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	93,118.40	10,069.81	11%	621.36	366.64	0.00	700.00	126.67	0.00	0.00	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	83,111.04	5,634.59	7%	61.34	0.00	0.00	75.00	(22.22)	0.00	0.00	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	121,553.98	1,221.83	1%	100.83	0.00	0.00	30.00	0.00	0.00	18,580.05	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	89,492.25	10,992.38	12%	723.29	0.00	0.00	0.00	0.00	1,284.87	4,166.88	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	104,236.93	(221.79)	0%	25.07	0.00	0.00	400.00	25.00	1,564.13	7,703.41	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	97,024.77	908.42	1%	1,224.28	0.00	0.00	8,146.32	0.00	35.38	2,541.60	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	89,215.43	9,386.38	11%	8,432.64	142.03	0.00	2,550.00	(60.00)	531.39	2,545.34	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	219,121.85	16,468.48	8%	680.80	31.14	0.00	375.00	0.00	2,168.68	5,571.47	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	130,089.69	19,220.18	15%	369.86	840.00	0.00	12,760.98	0.00	2,368.02	13,528.88	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	91,415.56	2,230.33	2%	360.00	0.00	0.00	1,250.00	120.00	824.84	1,193.37	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	86,727.01	4,540.62	5%	118.96	162.32	0.00	952.32	0.00	697.81	2,232.57	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	84,780.01	7,200.03	8%	796.86	60.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	106,814.01	4,687.57	4%	47.99	0.00	0.00	12,761.65	0.00	1.40	1,238.86	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	97,388.93	5,768.32	6%	0.00	510.00	0.00	4,859.01	0.00	128.08	5,788.79	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	137,631.45	11,697.81	8%	455.00	0.00	0.00	50.00	0.00	0.00	8,673.08	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	82,111.26	3,104.69	4%	311.01	0.00	0.00	0.00	0.00	2.62	4,710.60	0.00	85.11
VENTURA ELEMENTARY	0321	ELEM	100,315.57	5,942.32	6%	0.00	0.00	0.00	700.00	0.00	104.45	2,390.71	0.00	0.00
<b>Total ELEM</b>			\$ 2,447,137.85	\$ 198,426.88	\$ 1.93	\$ 26,883.21	\$ 3,328.33	\$ -	\$ 74,489.34	\$ 149.46	\$ 13,087.07	\$ 115,928.00	\$ -	\$ 85.11
DENN JOHN MIDDLE SCHOOL	0091	MIDD	117,491.01	2,242.19	2%	1,110.00	740.22	0.00	158.28	(570.00)	455.49	8,860.32	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	109,801.96	11,357.19	10%	1,731.66	414.01	0.00	561.38	0.00	2,921.87	5,212.62	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	160,154.93	10,725.91	7%	3,680.31	2,222.41	904.29	13,298.80	0.00	0.00	8,063.27	580.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	189,989.24	16,628.24	9%	314.62	1,676.10	0.00	10,200.00	0.00	434.05	6,970.60	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	191,347.16	6,405.61	3%	0.00	251.45	0.00	193.55	0.00	98.05	6,697.19	0.00	0.00
NARCOSSEE MIDDLE SCHOOL	0040	MIDD	202,519.67	24,331.40	12%	94.99	784.24	0.00	18,249.52	0.00	0.00	7,135.12	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	151,620.17	6,627.42	4%	457.00	298.24	0.00	0.00	0.00	130.56	2,487.79	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	129,706.19	9,105.51	7%	944.63	2,796.96	0.00	3,207.64	0.00	0.00	10,581.63	0.00	1,382.04
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	197,727.39	16,949.27	9%	264.92	3,054.48	0.00	1,648.46	(168.00)	818.27	11,891.76	0.00	0.00
<b>Total MIDD</b>			\$ 1,450,357.72	\$ 104,372.74	\$ 0.63	\$ 8,598.13	\$ 12,238.11	\$ 904.29	\$ 47,517.63	\$ (738.00)	\$ 4,858.29	\$ 67,900.30	\$ 580.00	\$ 1,382.04
CELEBRATION SCHOOL (KG-8)	0711	COMB	244,431.22	31,189.91	13%	1,620.00	1,154.00	0.00	15,638.98	(6,109.10)	194.85	17,622.13	0.00	0.00
CANOE CREEK K-8	0991	COMB	153,246.27	4,021.12	3%	5,165.00	0.00	0.00	6,393.31	0.00	0.00	5,334.07	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	136,023.03	14,837.30	11%	684.54	0.00	0.00	9,991.71	0.00	252.78	3,456.16	0.00	0.00
NEW BEGINNINGS	9036	COMB	70,241.27	875.55	1%	10,423.10	288.94	0.00	0.00	0.00	2,198.20	5,922.95	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	132,231.19	5,328.06	4%	4.45	0.00	0.00	0.00	0.00	0.00	9,486.90	193,405.25	0.00
WESTSIDE SCHOOL K-8	0302	COMB	203,064.42	34,899.34	17%	220.81	1,645.05	0.00	1,642.07	0.00	3,126.03	10,523.14	0.00	0.00
ZENITH SCHOOL	9003	COMB	65,967.70	3,715.90	6%	0.72	0.00	0.00	0.00	0.00	0.00	7,978.51	0.00	0.00
<b>Total COMB</b>			\$ 1,005,205.10	\$ 94,867.18	\$ 0.54	\$ 18,118.62	\$ 3,087.99	\$ -	\$ 27,372.76	\$ (6,109.10)	\$ 5,771.86	\$ 60,323.86	\$ 193,930.25	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	417,138.25	61,301.41	15%	22,972.70	2,170.77	0.00	29,389.87	(5,955.50)	103.52	25,818.71	418,906.81	220,325.66
GATEWAY HIGH SCHOOL	0601	HIGH	277,002.93	14,729.54	5%	14,490.60	910.35	0.00	6,393.31	(300.00)	1,150.00	12,777.64	93,976.20	78,643.85
HARMONY HIGH SCHOOL	0922	HIGH	424,470.17	43,852.00	10%	2,249.94	618.84	668.50	3,807.57	0.00	21.67	10,006.83	267,352.87	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	216,174.43	20,447.44	9%	30.33	4,319.54	447.53	1,644.05	0.00	1,890.84	2,627.26	70,261.65	0.00
NEOCITY ACADEMY	0962	HIGH	60,501.03	5,880.70	10%	279.37	75.00	0.00	0.00	0.00	364.99	3,378.60	259,982.03	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	338,316.29	47,594.39	14%	10,179.31	1,627.94	15.81	11,837.51	(288.75)	5,793.59	15,826.24	236,127.78	0.00
PATHS AT TECO	0862	HIGH	111,397.04	26,442.33	24%	0.00	0.00	0.00	4,606.25	1,047.50	294.23	978.48	111,540.31	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	387,914.56	80,826.02	16%	662.74	6,343.24	57.38	7,097.81	0.00	664.97	13,530.70	179,029.66	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	300,038.22	16,433.67	5%	0.00	2,328.32	(24.43)	9,285.07	0.00	0.00	7,049.07	217,656.59	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	455,567.16	15,348.85	3%	4,806.05	26,848.66	17.10	19,424.27	3,209.09	1,633.33	9,962.16	304,089.43	0.00
<b>Total HIGH</b>			\$ 2,988,520.08	\$ 312,856.35	\$ 1.12	\$ 55,671.04	\$ 45,242.66	\$ 1,181.89	\$ 93,485.71	\$ (2,287.66)	\$ 11,917.14	\$ 101,955.69	\$ 2,158,923.33	\$ 298,969.51
<b>TOTALS FOR ALL GRADE LEVELS</b>			\$ 7,891,220.75	\$ 710,523.15		\$ 109,271.00	\$ 63,897.09	\$ 2,086.18	\$ 242,865.44	\$ (8,985.30)	\$ 35,634.36	\$ 346,107.85	\$ 2,353,433.58	\$ 300,436.66