

2022-23 BUDGET STATUS REPORT FOR SCHOOLS

As of 06/30/2023

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	6,353.31	9%	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	2,637.65	3%	215.47	0.00	0.00	10,173.17	0.00	742.79	9,041.18	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	91,265.53	6,809.44	7%	370.00	0.00	0.00	3,559.07	0.01	34.38	5,354.08	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	71,941.95	11,841.79	16%	521.28	0.00	0.00	312.50	0.00	1,475.58	4,270.37	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	63,388.77	2,259.79	4%	5.45	1,216.20	0.00	1,444.31	0.00	0.00	3,317.04	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	121,982.31	12,443.33	10%	10,715.00	0.00	0.00	14,198.21	(40.00)	0.00	6,549.07	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	134,711.93	10,689.92	8%	548.22	0.00	0.00	2,054.30	0.00	1,117.62	3,223.29	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	93,118.40	6,748.01	7%	621.36	1,065.58	0.00	700.00	126.67	0.00	0.00	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	83,111.04	2,324.55	3%	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	9,761.62	8%	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	6,166.91	7%	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	5,471.38	5%	25.07	27.76	0.00	400.00	25.00	1,564.13	7,703.41	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	97,024.77	1,497.44	2%	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	3,495.63	4%	8,432.64	142.03	0.00	2,700.00	(60.00)	531.39	2,545.33	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	219,121.85	3,222.79	1%	680.80	0.00	0.00	375.00	0.00	2,168.68	5,571.47	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	130,089.69	10,887.04	8%	369.86	1,736.00	0.00	13,635.98	0.00	2,368.02	13,528.88	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	91,415.56	(1,292.65)	-1%	360.00	558.67	0.00	1,250.00	120.00	824.84	1,193.37	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	86,727.01	2,507.36	3%	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	5,967.25	7%	796.86	0.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	106,814.01	3,030.80	3%	47.99	0.00	0.00	12,761.65	0.00	1.40	845.26	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	97,388.93	3,169.48	3%	0.00	277.50	0.00	5,459.01	0.00	128.08	3,805.92	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	137,631.45	9,151.74	7%	455.00	0.00	0.00	50.00	0.00	0.00	7,175.08	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	82,111.26	(2,495.25)	-3%	311.01	0.00	0.00	0.00	0.00	2.62	1,218.00	0.00	85.11
VENTURA ELEMENTARY	0321	ELEM	100,315.57	3,206.71	3%	0.00	0.00	0.00	900.00	0.00	104.45	2,390.71	0.00	0.00
Total ELEM			\$ 2,447,137.85	\$ 125,856.04	\$ 1.25	\$ 26,883.21	\$ 5,186.06	\$ -	\$ 79,176.84	\$ 149.46	\$ 13,249.53	\$ 107,978.24	\$ -	\$ 85.11
DENN JOHN MIDDLE SCHOOL	0091	MIDD	117,491.01	4,238.70	4%	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	9,552.76	9%	1,731.66	414.01	0.00	561.38	0.00	2,921.87	4,129.52	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	160,154.93	269.05	0%	3,680.31	3,042.70	904.29	16,448.80	0.00	0.00	8,063.27	580.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	189,989.24	12,442.66	7%	314.62	1,626.04	0.00	11,700.00	0.00	434.05	5,812.86	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	191,347.16	644.69	0%	0.00	3,715.00	0.00	424.21	0.00	98.05	6,697.19	0.00	0.00
NARCOSSEE MIDDLE SCHOOL	0040	MIDD	202,519.67	10,049.25	5%	94.99	5,638.12	0.00	19,919.71	0.00	0.00	4,636.17	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	151,620.17	(1,446.00)	-1%	457.00	3,371.86	0.00	0.00	0.00	130.56	2,382.59	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	129,706.19	3,942.68	3%	944.63	4,213.83	0.00	3,657.64	0.00	0.00	9,587.89	0.00	443.35
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	197,727.39	9,031.34	5%	264.92	3,206.13	90.00	3,898.47	(168.00)	818.27	12,491.76	0.00	0.00
Total MIDD			\$ 1,450,357.72	\$ 48,725.13	\$ 0.31	\$ 8,598.13	\$ 25,967.91	\$ 994.29	\$ 56,768.49	\$ (738.00)	\$ 4,858.29	\$ 62,661.57	\$ 580.00	\$ 443.35
CELEBRATION SCHOOL (KG-8)	0711	COMB	244,431.22	14,842.85	6%	1,620.00	3,730.96	0.00	16,002.00	(3,525.19)	194.85	17,157.84	0.00	0.00
CANOE CREEK K-8	0991	COMB	153,246.27	1,754.09	1%	5,165.00	0.00	0.00	100.00	0.00	0.00	4,533.03	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	136,023.03	8,832.88	6%	684.54	1,369.50	0.00	10,641.71	0.00	252.78	3,456.16	0.00	0.00
NEW BEGINNINGS	9036	COMB	70,241.27	268.97	0%	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	16,503.13	12%	4.45	0.00	0.00	0.00	0.00	0.00	939.22	185,887.36	0.00
WESTSIDE SCHOOL K-8	0302	COMB	203,064.42	16,609.95	8%	220.81	7,039.54	0.00	1,642.07	0.00	3,126.03	10,523.14	0.00	0.00
ZENITH SCHOOL	9003	COMB	65,967.70	1,590.80	2%	0.72	0.00	0.00	0.00	0.00	0.00	7,397.03	0.00	0.00
Total COMB			\$ 1,005,205.10	\$ 60,402.67	\$ 0.37	\$ 18,118.62	\$ 12,428.94	\$ -	\$ 28,385.78	\$ (3,525.19)	\$ 5,771.86	\$ 49,929.37	\$ 186,412.36	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	417,138.25	40,341.49	10%	22,972.70	2,580.50	0.00	30,955.72	(6,795.50)	103.52	23,960.96	418,343.25	212,843.04
GATEWAY HIGH SCHOOL	0601	HIGH	277,002.93	9,946.47	4%	14,490.60	300.00	0.00	6,393.31	(300.00)	1,150.00	9,377.64	91,597.89	78,077.96
HARMONY HIGH SCHOOL	0922	HIGH	427,846.32	17,776.47	4%	2,249.94	953.89	262.26	2,584.80	0.00	21.67	8,754.87	262,679.85	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	216,174.43	14,327.52	7%	30.33	2,838.37	310.10	1,644.05	0.00	1,794.09	2,416.43	69,931.80	0.00
NEOCITY ACADEMY	0962	HIGH	60,501.03	3,236.61	5%	279.37	0.00	0.00	0.00	0.00	364.99	1,866.22	258,811.32	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	338,316.29	26,499.70	8%	4,202.02	7,312.23	15.81	10,203.48	(288.75)	5,793.59	9,744.11	233,922.55	0.00
PATHS AT TECO	0862	HIGH	111,397.04	10,409.91	9%	0.00	10,411.50	0.00	4,606.25	1,047.50	294.23	878.48	108,616.49	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	387,914.56	47,689.80	12%	662.74	8,251.28	(296.98)	7,772.81	0.00	664.97	12,349.77	179,029.66	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	300,038.22	10,133.73	3%	0.00	3,678.68	(24.43)	9,885.07	0.00	0.00	7,049.07	215,074.62	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	455,567.16	16,885.78	4%	4,806.05	26,293.42	18.51	19,574.27	3,209.09	2,198.03	6,224.50	297,492.95	0.00
Total HIGH			\$ 2,991,896.23	\$ 197,247.48	\$ 0.66	\$ 49,693.75	\$ 62,619.87	\$ 285.27	\$ 93,619.76	\$ (3,127.66)	\$ 12,385.09	\$ 82,622.05	\$ 2,135,500.38	\$ 290,921.00
TOTALS FOR ALL GRADE LEVELS			\$ 7,894,596.90	\$ 432,231.32		\$ 103,293.71	\$ 106,202.78	\$ 1,279.56	\$ 257,950.87	\$ (7,241.39)	\$ 36,264.77	\$ 303,191.23	\$ 2,322,492.74	\$ 291,449.46