

## 2018-19 BUDGET STATUS REPORT FOR SCHOOLS

As of 08/31/2018

		1	2	3	4	5	6	7	8	9	10	11	12	
School Name	CNTR	School Type	2018-19 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Laptop Refresh Available 1000100	Committed OPS Contracts 1000000	Salary Expenditures Pending Reimbursements 1000201	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011	SAC (Lottery) Available 1640101	TCSAP Available 1350111	Advance Placement Available 1363891	International Baccalaureate (IB) Available 1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	112,147.86	65,622.47	59%	520.20	0.00	0.00	0.00	0.00	1,190.71	3,346.12	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	107,577.57	43,060.28	40%	360.02	1,268.21	0.00	0.00	0.00	4,071.03	2,314.59	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	115,062.76	84,210.88	73%	8,076.00	721.70	0.00	0.00	(360.00)	2,970.31	5,435.21	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	97,299.54	66,639.26	68%	1,321.00	274.44	0.00	0.00	0.00	8,988.42	4,317.65	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	75,339.55	50,544.67	67%	6,002.40	947.07	0.00	0.00	0.00	6,901.43	3,736.33	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	123,368.09	80,435.47	65%	10,400.00	1,916.57	0.00	0.00	(40.00)	1,727.21	4,326.30	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	137,159.51	78,221.99	57%	1,547.00	355.84	0.00	0.00	0.00	3,257.29	7,862.81	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	139,255.73	97,435.77	70%	12,186.60	659.76	0.00	0.00	0.00	15,308.30	2,230.83	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	137,124.20	110,980.31	81%	5,691.84	0.00	0.00	0.00	0.00	5,173.74	1,605.36	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	139,477.27	100,957.15	72%	2,927.00	0.00	0.00	0.00	0.00	1,652.23	7,210.43	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	100,353.48	69,347.36	69%	9,650.00	0.00	0.00	0.00	0.00	1,052.14	7,696.26	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	98,270.00	66,167.29	67%	8,964.60	0.00	0.00	0.00	0.00	4,960.61	1,779.62	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	97,679.23	70,901.50	73%	1,081.28	583.48	0.00	0.00	0.00	78.18	2,927.80	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	126,911.62	84,567.30	67%	22,006.06	0.00	0.00	0.00	0.00	5,536.01	5,701.78	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	197,871.78	133,006.31	67%	6,547.30	2,020.88	0.00	0.00	0.00	4,997.37	(1,180.06)	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	153,076.20	104,515.92	68%	12,959.86	0.00	0.00	0.00	0.00	61.75	4,954.01	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	138,902.40	113,415.35	82%	0.00	0.00	0.00	0.00	0.00	1,978.99	581.94	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	147,690.56	110,307.79	75%	23.70	571.92	0.00	0.00	0.00	3,321.92	899.73	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	102,281.75	59,491.44	58%	8,018.75	0.00	0.00	0.00	0.00	0.00	2,377.79	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	155,566.10	95,023.65	61%	15,328.85	750.79	0.00	0.00	0.00	1,412.77	6,772.74	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	150,391.65	96,699.93	64%	0.00	55.71	0.00	0.00	0.00	2,914.00	1,305.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	135,499.27	95,775.96	71%	730.00	1,581.72	0.00	0.00	0.00	6,913.47	5,810.26	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	136,024.29	94,063.76	69%	526.56	256.78	0.00	0.00	0.00	5,356.59	4,518.55	0.00	1,599.54
VENTURA ELEMENTARY	0321	ELEM	160,034.72	110,329.07	69%	3,956.12	0.00	0.00	0.00	0.00	2,334.12	5,081.22	0.00	0.00
<b>Total ELEM</b>			<b>\$ 3,084,365.13</b>	<b>\$ 2,081,720.88</b>	<b>\$ 16.13</b>	<b>\$ 138,825.14</b>	<b>\$ 11,964.87</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (400.00)</b>	<b>\$ 92,158.59</b>	<b>\$ 91,613.18</b>	<b>\$ -</b>	<b>\$ 1,599.54</b>
DENN JOHN MIDDLE SCHOOL	0091	MIDD	163,280.60	104,563.17	64%	2,838.29	123.60	0.00	0.00	(255.55)	5,411.41	4,669.05	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	141,378.80	91,800.88	65%	20,487.14	339.83	0.00	0.00	0.00	9,714.22	11,015.02	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	209,760.55	123,113.64	59%	13,876.62	16,380.28	(100.00)	(177.36)	0.00	(1,627.00)	5,652.72	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	239,718.16	193,312.11	81%	51.00	256.27	0.00	0.00	0.00	9,111.91	12,207.99	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	210,541.43	149,460.75	71%	15,047.58	300.83	(1,109.96)	0.00	0.00	756.07	1,648.19	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	253,001.49	187,630.12	74%	13,266.00	183.84	0.00	0.00	0.00	8,984.33	12,166.48	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	166,487.07	128,197.32	77%	0.00	0.00	(100.00)	0.00	0.00	4,637.32	5,320.58	0.00	4,960.76
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	289,089.95	235,157.38	81%	9,222.57	2,353.72	0.00	0.00	0.00	4,380.78	5,168.02	0.00	0.00
<b>Total MIDD</b>			<b>\$ 1,673,258.05</b>	<b>\$ 1,213,235.37</b>	<b>\$ 5.72</b>	<b>\$ 74,789.20</b>	<b>\$ 19,938.37</b>	<b>\$ (1,309.96)</b>	<b>\$ (177.36)</b>	<b>\$ (255.55)</b>	<b>\$ 41,369.04</b>	<b>\$ 57,848.05</b>	<b>\$ -</b>	<b>\$ 4,960.76</b>
CELEBRATION SCHOOL (KG-8)	0711	COMB	292,207.58	203,582.54	70%	0.00	3,474.29	0.00	(558.07)	0.00	2,565.21	14,250.46	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	187,903.40	131,837.50	70%	5,230.00	0.00	0.00	0.00	0.00	1,975.94	2,926.96	0.00	0.00
NEW BEGINNINGS	9036	COMB	62,385.55	49,851.96	80%	16,745.00	0.00	0.00	0.00	0.00	6,322.31	3,866.65	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	169,606.80	146,895.87	87%	0.00	0.00	(3,617.99)	0.00	0.00	4,839.56	5,065.74	298,516.61	0.00
WESTSIDE SCHOOL K-8	0302	COMB	319,908.51	252,604.21	79%	590.22	1,348.88	0.00	0.00	0.00	14,591.94	3,454.94	0.00	0.00
ZENITH SCHOOL	9003	COMB	84,740.54	56,453.77	67%	428.66	0.00	0.00	0.00	0.00	12,997.23	8,174.97	0.00	0.00
<b>Total COMB</b>			<b>\$ 1,116,752.38</b>	<b>\$ 841,225.85</b>	<b>\$ 4.52</b>	<b>\$ 22,993.88</b>	<b>\$ 4,823.17</b>	<b>\$ (3,617.99)</b>	<b>\$ (558.07)</b>	<b>\$ -</b>	<b>\$ 43,292.19</b>	<b>\$ 37,739.72</b>	<b>\$ 299,041.61</b>	<b>\$ -</b>
CELEBRATION HIGH SCHOOL	0902	HIGH	458,299.80	358,680.84	78%	57,697.70	0.00	0.00	(16,714.84)	0.00	10,893.31	21,019.93	476,235.72	168,031.79
GATEWAY HIGH SCHOOL	0601	HIGH	375,096.48	271,930.15	72%	27,038.14	2,971.69	0.00	0.00	0.00	9,940.74	21,217.80	170,332.28	193,579.97
HARMONY HIGH SCHOOL	0922	HIGH	400,103.73	270,728.18	68%	13,221.41	198.72	(115.40)	(2,032.35)	0.00	22,817.41	23,831.85	264,913.91	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	340,482.24	246,839.34	72%	19,769.00	0.00	(6,093.00)	(4,747.25)	0.00	9,023.96	13,766.09	85,242.69	0.00
NEOCITY ACADEMY	0962	HIGH	20,360.00	17,626.41	87%	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	404,086.75	284,351.59	70%	19,892.30	390.73	0.00	(4,864.06)	0.00	10,824.79	35,898.89	200,673.03	0.00
PATHS AT TECO	0862	HIGH	95,026.80	79,616.03	84%	5,589.24	0.00	0.00	0.00	0.00	10,021.54	8,524.45	67,944.64	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	348,569.35	274,046.54	79%	28,413.71	1,298.28	0.00	(325.63)	0.00	1,341.91	17,671.95	82,288.29	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	368,616.39	242,938.69	66%	19,034.98	3,066.77	0.00	0.00	0.00	129.04	22,610.02	138,521.54	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	314,636.45	231,789.22	74%	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total HIGH</b>			<b>\$ 3,125,277.99</b>	<b>\$ 2,278,546.99</b>	<b>\$ 7.50</b>	<b>\$ 212,256.48</b>	<b>\$ 7,926.19</b>	<b>\$ (6,208.40)</b>	<b>\$ (28,684.13)</b>	<b>\$ -</b>	<b>\$ 74,992.70</b>	<b>\$ 164,540.98</b>	<b>\$ 1,486,152.10</b>	<b>\$ 361,611.76</b>
<b>TOTALS FOR ALL GRADE LEVELS</b>			<b>\$ 8,999,653.55</b>	<b>\$ 6,414,729.09</b>		<b>\$ 448,864.70</b>	<b>\$ 44,652.60</b>	<b>\$ (11,136.35)</b>	<b>\$ (29,419.56)</b>	<b>\$ (655.55)</b>	<b>\$ 251,812.52</b>	<b>\$ 351,741.93</b>	<b>\$ 1,785,193.71</b>	<b>\$ 368,172.06</b>