

2024-25 BUDGET STATUS REPORT FOR SCHOOLS

As of 01/31/2024

School Name	CNTR	School Type	2024-25	Available	% Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	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 1363071	Available	Available	1363891	1006001
			1000000	1000000		1000100	1000000	1000201	1400021	1400011	1000501	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	44,455.77	(1,551.63)	-3%	88.55	0.00	0.00	100.00	0.00	0.00	167.49	4,408.99	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	59,346.28	20,115.70	34%	424.69	0.00	0.00	12,259.12	1,920.00	0.00	742.79	15,759.60	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	89,617.12	36,954.22	41%	302.15	0.00	0.00	6,860.50	735.01	0.00	0.00	2,929.60	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	55,164.10	26,873.23	49%	2,327.98	0.00	0.00	455.51	0.00	0.00	1,342.88	7,284.38	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	48,164.19	11,836.25	25%	645.70	1,059.18	0.00	3.80	0.00	0.00	0.00	5,404.45	0.00	0.00
ISLAND VILLAGE ELEM.	0903	ELEM	85,744.84	38,769.89	45%	8,202.01	0.00	0.00	91.50	566.69	0.00	0.00	1,427.25	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	85,834.41	28,474.35	33%	500.40	0.00	0.00	3,825.82	1,690.00	0.00	0.00	6,916.39	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	83,575.74	42,027.44	50%	912.98	0.00	0.00	4,563.20	860.02	23.44	623.14	4,150.44	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	98,000.18	34,879.98	36%	2,101.85	0.00	0.00	3,618.79	656.67	0.00	0.00	3,560.56	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	49,809.87	4,652.81	9%	710.72	0.00	0.00	425.00	102.04	0.00	0.00	2,676.34	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	77,718.73	7,729.78	10%	671.26	0.00	0.00	130.00	0.00	0.00	0.00	4,930.45	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	74,414.40	34,394.28	46%	0.00	0.00	0.00	(233.57)	(20.00)	0.00	835.02	1,783.46	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	69,572.07	(10,755.79)	-15%	1,256.46	0.00	0.00	914.88	1,265.00	0.00	1,213.88	7,839.22	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	90,408.25	36,529.68	40%	280.50	0.00	0.00	1,453.50	60.00	0.00	0.00	3,611.25	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	59,025.25	9,140.78	15%	3,108.85	0.00	0.00	99.08	20.00	0.00	531.39	4,781.32	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	93,588.82	21,457.21	23%	100.90	0.00	0.00	3,781.88	414.45	0.00	827.11	6,270.74	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	111,610.62	49,999.07	45%	675.16	0.00	0.00	11,802.32	330.00	0.00	223.82	18,080.40	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	118,275.87	66,918.20	57%	0.00	0.00	270.06	1,527.58	1,848.89	0.00	824.84	5,385.13	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	63,740.16	23,854.65	37%	267.73	0.00	0.00	327.11	200.00	0.00	14.47	7,752.57	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	56,102.99	8,150.76	15%	1,461.51	0.00	0.00	0.00	0.00	0.00	0.00	4,086.41	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	33,958.40	2,589.01	8%	13,584.85	0.00	0.00	1,806.73	0.00	0.00	1.40	2,859.41	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	58,593.00	20,201.41	34%	1,309.94	0.00	0.00	4,089.00	1,400.01	0.00	128.08	2,262.17	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	92,492.86	35,243.94	38%	377.03	0.00	0.00	300.00	0.00	0.00	0.00	3,088.49	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	66,800.00	15,239.13	23%	7,735.70	0.00	0.00	0.00	0.00	0.00	2.62	5,085.94	0.00	22,681.76
VENTURA ELEMENTARY	0321	ELEM	74,500.60	10,773.50	14%	0.00	0.00	0.00	2.27	47.79	0.00	23.38	7,706.55	0.00	0.00
Total ELEM			\$ 1,840,514.52	\$ 574,497.85	\$ 7.09	\$ 47,046.92	\$ 1,059.18	\$ 270.06	\$ 58,204.02	\$ 12,096.57	\$ 23.44	\$ 7,502.31	\$ 140,041.51	\$ -	\$ 22,681.76
DENN JOHN MIDDLE SCHOOL	0091	MIDD	88,030.10	31,812.30	36%	1,802.06	0.00	128.95	2,551.86	(1,260.00)	(125.18)	(160.00)	4,783.80	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	91,678.26	33,092.55	36%	546.96	0.00	0.00	561.38	0.00	(488.67)	1,858.16	5,362.83	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	130,002.54	31,348.96	24%	14,579.91	513.09	897.86	18,506.45	0.00	0.00	0.00	9,583.85	580.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	105,791.45	24,300.97	23%	1,510.03	0.00	0.00	21,036.27	4,770.00	0.00	434.05	6,474.92	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	96,344.65	28,176.62	29%	10,000.00	0.00	0.00	1,047.42	3,710.00	0.00	98.05	19,488.23	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	110,992.34	47,819.49	43%	2,770.91	0.00	629.32	7,337.35	4,523.00	0.00	0.00	8,782.84	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	108,608.05	33,531.19	31%	470.11	2,666.94	38.42	500.00	0.00	(264.24)	130.56	5,412.28	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	91,478.17	36,473.50	40%	15,744.63	0.00	0.00	8,040.63	3,615.25	(31.99)	0.00	8,197.22	0.00	0.00
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	139,103.58	81,346.54	58%	2,012.50	0.00	90.00	16,895.96	832.00	0.00	(93.18)	9,440.06	0.00	0.00
Total MIDD			\$ 962,029.14	\$ 347,902.12	\$ 3.21	\$ 49,437.11	\$ 3,180.03	\$ 1,784.55	\$ 76,477.32	\$ 16,190.25	\$ (910.08)	\$ 2,267.64	\$ 77,526.03	\$ 580.00	\$ -
CELEBRATION SCHOOL (KG-8)	0711	COMB	171,644.03	59,427.24	35%	0.00	681.64	(6.44)	1,719.65	(1,915.50)	0.00	54.52	9,737.38	0.00	0.00
CANOE CREEK K-8	0991	COMB	125,578.90	63,935.79	51%	510.72	0.00	0.00	479.17	45.83	0.00	0.00	7,672.00	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	113,329.26	54,925.89	48%	0.00	0.00	0.00	1,264.83	1,605.33	1,260.00	252.78	5,033.78	0.00	0.00
NEW BEGINNINGS	9036	COMB	54,725.20	19,266.06	35%	15,326.45	0.00	0.00	0.00	0.00	0.00	2,031.26	8,401.78	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	110,932.61	42,600.06	38%	3,149.57	0.00	0.00	0.00	0.00	(189.01)	0.00	8,266.75	238,987.73	0.00
WESTSIDE SCHOOL K-8	0302	COMB	165,097.79	109,372.65	66%	31.39	0.00	0.00	1,470.04	260.00	0.00	3,126.03	18,347.82	0.00	0.00
ZENITH SCHOOL	9003	COMB	53,108.64	19,845.53	37%	0.72	1,629.93	0.00	0.00	0.00	0.00	0.00	6,880.93	(184.82)	0.00
Total COMB			\$ 794,416.43	\$ 369,373.22	\$ 3.11	\$ 19,018.85	\$ 2,311.57	\$ (6.44)	\$ 4,933.69	\$ (4.34)	\$ 1,070.99	\$ 5,464.59	\$ 64,340.44	\$ 239,327.91	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	285,400.56	121,854.71	43%	711.80	3,444.79	(20.65)	9,430.51	13,028.00	(213.57)	103.52	35,121.15	560,964.10	239,881.45
GATEWAY HIGH SCHOOL	0601	HIGH	215,767.30	57,695.51	27%	657.09	0.00	0.00	5,096.29	4,203.00	0.00	1,150.00	18,561.83	45,543.68	20,458.41
HARMONY HIGH SCHOOL	0922	HIGH	230,507.48	65,090.93	28%	1,651.17	0.00	457.34	9,875.47	4,340.00	12.43	21.67	21,866.66	443,605.99	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	115,792.88	18,352.90	16%	12,838.88	0.00	140.15	1,052.54	0.00	(2,170.06)	1,794.09	13,531.70	79,915.12	0.00
NEOCITY ACADEMY	0962	HIGH	55,828.50	12,259.86	22%	9,013.97	0.00	0.00	0.00	0.00	0.00	364.99	3,710.80	542,583.02	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	201,229.88	74,292.22	37%	28,758.09	98.28	(1,286.63)	5,128.08	7,813.75	0.00	2,115.54	19,145.37	296,246.14	0.00
PATHS AT TECO	0862	HIGH	68,301.99	26,451.58	39%	1,424.40	0.00	(0.05)	4,889.65	1,597.50	0.00	202.65	2,409.70	81,685.20	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	342,099.94	192,164.35	56%	437.21	4,888.52	388.37	2,980.35	1,815.00	0.00	331.11	20,834.58	340,356.34	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	240,963.03	35,443.06	15%	34,972.56	0.00	502.60	9,499.17	10,725.00	(162.80)	0.00	12,700.81	301,602.79	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	342,211.42	207,063.81	61%	33,915.81	13,294.65	(2,647.72)	14,554.42	10,099.09	(1,054.03)	231.19	12,365.66	406,485.19	0.00
Total HIGH			\$ 2,098,102.98	\$ 810,668.93	\$ 3.43	\$ 124,380.98	\$ 21,726.24	\$ (2,466.59)	\$ 62,506.48	\$ 53,621.34	\$ (3,588.03)	\$ 6,314.76	\$ 160,248.26	\$ 3,098,987.57	\$ 260,339.86
TOTALS FOR ALL GRADE LEVELS			\$ 5,695,063.07	\$ 2,102,442.12		\$ 239,883.86	\$ 28,277.02	\$ (418.42)	\$ 202,121.51	\$ 81,903.82	\$ (3,403.68)	\$ 21,549.30	\$ 442,156.24	\$ 3,338,895.48	\$ 283,021.62