

2018-19 BUDGET STATUS REPORT FOR SCHOOLS

As of 02/28/2019

		1	2	3	4	5	6	7	8	9	10	11	12	
School Name	CNTR	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	Advanced Placement Available 1363891	International Baccalaureate (IB) Available 1006001	
BOGGY CREEK ELEMENTARY	0401	ELEM	101,360.86	8,751.06	9%	520.20	237.19	0.00	0.00	0.00	3,601.30	3,346.12	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	100,219.65	15,249.45	15%	360.02	0.00	0.00	11.52	0.00	4,396.32	0.00	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	114,446.76	31,049.14	27%	100.00	612.92	0.00	0.00	0.00	4,441.82	5,435.21	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	86,845.54	29,748.16	34%	1,321.00	0.00	0.00	0.00	0.00	6,642.47	0.00	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	78,417.55	12,708.41	16%	52.40	1,888.60	0.00	0.00	0.00	6,124.29	0.00	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	120,051.09	35,403.05	29%	0.00	1,816.49	0.00	(1,996.24)	0.00	3,844.85	826.30	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	136,295.51	(8,907.14)	-7%	1,547.00	2,865.22	0.00	0.00	0.00	6,242.60	2,381.97	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	131,724.73	29,574.08	22%	10,286.60	1,280.92	0.00	0.00	0.00	18,724.29	2,230.83	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	124,604.20	46,288.66	37%	706.84	426.81	0.00	0.00	0.00	6,571.91	0.00	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	126,858.27	36,214.54	29%	2,927.00	0.00	0.00	0.00	0.00	4,142.67	6,825.43	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	94,340.48	24,149.53	26%	150.00	8.37	0.00	0.00	0.00	3,091.64	7,696.26	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	90,104.00	15,804.22	18%	8,964.60	0.00	0.00	0.00	0.00	7,211.12	1,779.62	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	97,359.23	17,998.36	18%	84.28	1,467.44	0.00	0.00	0.00	2,251.73	1,048.72	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	125,622.01	38,739.46	31%	22,006.06	326.43	(269.38)	0.00	0.00	4,526.07	5,701.78	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	195,783.78	48,329.41	25%	565.30	685.66	0.00	2.75	0.00	7,231.26	(1,180.06)	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	147,072.20	58,081.97	39%	609.86	0.00	4.56	175.00	0.00	3,538.76	4,954.01	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	123,283.40	46,864.84	38%	0.00	0.00	0.00	0.00	0.00	4,937.09	581.94	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	129,561.05	45,498.66	35%	23.70	163.40	0.00	0.00	0.00	4,950.92	0.00	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	84,998.75	14,773.10	17%	1,039.75	81.70	0.00	0.00	0.00	2,086.64	2,286.78	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	150,049.10	22,296.42	15%	12,633.85	2,553.78	0.00	0.00	0.00	5,168.06	6,772.74	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	135,811.65	30,510.73	22%	0.00	1,667.07	0.00	0.00	0.00	5,651.14	1,305.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	123,112.27	16,316.31	13%	730.00	904.79	0.00	0.00	0.00	8,055.00	5,810.26	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	128,928.29	30,877.17	24%	526.56	338.19	0.00	0.00	0.00	4,902.36	3,794.74	0.00	1,599.54
VENTURA ELEMENTARY	0321	ELEM	151,570.72	40,482.29	27%	3,956.12	0.00	0.00	0.00	0.00	2,041.27	1,447.02	0.00	0.00
Total ELEM			\$ 2,898,421.09	\$ 686,747.88	24%	\$ 69,111.14	\$ 17,324.98	\$ (264.82)	\$ (1,806.97)	\$ -	\$ 130,375.58	\$ 63,045.58	\$ -	\$ 1,599.54
DENN JOHN MIDDLE SCHOOL	0091	MIDD	166,426.60	76,751.63	46%	844.29	110.75	0.00	0.00	0.00	8,807.68	4,388.20	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	129,798.80	38,785.95	30%	20,487.14	248.64	0.00	46.49	0.00	11,018.09	11,015.02	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	207,297.55	50,120.55	24%	9.62	7,208.61	(101.11)	72.64	0.00	3,555.57	1,001.26	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	230,759.16	91,866.04	40%	1.00	1,923.06	75.00	627.79	0.00	13,834.27	5,785.78	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	221,611.43	73,417.10	33%	3,083.58	1,163.78	851.44	0.00	0.00	4,839.14	2,082.17	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	257,219.29	92,451.65	36%	305.00	5,760.83	0.00	0.00	0.00	6,122.92	12,166.48	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	152,202.07	54,709.94	36%	0.00	1,750.80	(100.00)	2.50	0.00	4,956.54	5,320.58	0.00	671.39
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	278,736.95	138,258.61	50%	9,222.57	2,878.54	(76.09)	0.00	0.00	9,073.91	4,497.36	0.00	0.00
Total MIDD			\$ 1,644,051.85	\$ 616,361.47	37%	\$ 33,953.20	\$ 21,045.01	\$ 649.24	\$ 749.42	\$ -	\$ 62,208.12	\$ 46,256.85	\$ -	\$ 671.39
CELEBRATION SCHOOL (KG-8)	0711	COMB	277,603.58	86,503.38	31%	0.00	5,721.80	0.00	(62.02)	0.00	7,772.83	10,029.41	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	203,156.66	71,966.76	35%	0.00	0.00	0.00	0.00	0.00	4,882.22	2,926.96	0.00	0.00
NEW BEGINNINGS	9036	COMB	58,028.55	28,505.33	49%	16,745.00	1,154.56	0.00	0.00	0.00	5,969.16	3,866.65	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	162,157.80	89,357.56	55%	0.00	408.13	(2,104.14)	0.00	0.00	7,164.42	1,674.94	307,138.23	0.00
WESTSIDE SCHOOL K-8	0302	COMB	269,769.56	87,260.51	32%	590.22	4,464.15	0.00	0.00	0.00	15,740.69	773.93	0.00	0.00
ZENITH SCHOOL	9003	COMB	79,583.54	30,102.28	38%	428.66	1,330.06	0.00	0.00	0.00	14,108.72	8,174.97	0.00	0.00
Total COMB			\$ 1,050,299.69	\$ 393,695.82	37%	\$ 17,763.88	\$ 13,078.70	\$ (2,104.14)	\$ (62.02)	\$ -	\$ 55,638.04	\$ 27,446.86	\$ 307,663.23	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	483,737.69	197,900.11	41%	32,997.70	3,342.60	7.69	(8,203.30)	0.00	19,853.41	21,019.93	520,353.89	67,093.23
GATEWAY HIGH SCHOOL	0601	HIGH	325,626.28	74,522.93	23%	27,038.14	1,004.84	0.00	0.00	0.00	9,044.71	20,946.77	191,948.58	72,485.22
HARMONY HIGH SCHOOL	0922	HIGH	402,378.93	64,526.53	16%	7,521.41	1,886.96	63.82	(255.57)	0.00	26,049.45	23,831.85	204,193.77	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	364,170.24	125,121.35	34%	826.00	10,441.28	155.47	1,052.03	0.00	14,072.81	7,613.93	90,067.17	0.00
NEOCITY ACADEMY	0962	HIGH	18,531.00	11,171.00	60%	1,200.00	0.00	0.00	0.00	0.00	348.46	0.00	0.00	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	391,526.83	123,756.69	32%	19,892.30	420.02	(10.40)	1,448.08	0.00	17,634.69	34,254.46	135,031.10	0.00
PATHS AT TECO	0862	HIGH	83,540.80	38,816.09	46%	604.24	0.00	0.00	0.00	0.00	9,383.79	8,524.45	26,997.28	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	355,661.35	134,339.44	38%	9,413.71	686.48	(27.87)	295.05	0.00	7,551.42	12,229.46	90,755.49	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	363,842.39	74,882.08	21%	19,034.98	5,146.33	2,857.75	528.43	0.00	5,617.80	15,874.73	168,991.39	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	385,310.45	111,346.01	29%	20,400.00	3,588.49	(177.80)	52.27	0.00	7,819.93	0.00	0.00	0.00
Total HIGH			\$ 3,174,325.96	\$ 956,382.23	30%	\$ 138,928.48	\$ 26,517.00	\$ 2,868.66	\$ (5,083.01)	\$ -	\$ 117,376.47	\$ 144,295.58	\$ 1,428,338.67	\$ 139,578.45
TOTAL			\$ 8,767,098.59	\$ 2,653,187.40	30%	\$ 259,756.70	\$ 77,965.69	\$ 1,148.94	\$ (6,202.58)	\$ -	\$ 365,598.21	\$ 281,044.87	\$ 1,736,001.90	\$ 141,849.38