

2018-19 BUDGET STATUS REPORT FOR SCHOOLS

As of 01/31/2019

			1	2	3	4	5	6	7	8	9	10	11	12	
School Name	CNTR	School Type	2018-19	Available	Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	TCSAP Available	Advance	International	
			Discretionary Allocation 1000000	Discretionary Balance 1000000	Percentage 1000000	Available 1000100	OPS Contracts 1000000	Expenditures Pending Reimbursements 1000201	Use-Salaries Available 1400021	Use-Non Salary Available 1400011	Available 1640101	1350111	Placement Available 1363891	Baccalaureate (IB) Available 1006001	
BOGGY CREEK ELEMENTARY	0401	ELEM	101,360.86	2,456.29	2%	520.20	237.19	0.00	0.00	1,680.00	3,562.50	3,346.12	0.00	0.00	
CENTRAL AVENUE ELEMENTARY	0061	ELEM	87,001.57	14,299.05	16%	360.02	686.60	0.00	11.52	2,226.74	4,361.13	0.00	0.00	0.00	
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	114,446.76	44,865.55	39%	100.00	8.43	0.00	0.00	720.00	4,402.95	5,435.21	0.00	0.00	
CYPRESS ELEMENTARY	0851	ELEM	86,845.54	33,249.46	38%	1,321.00	22.30	0.00	0.00	950.00	6,607.68	0.00	0.00	0.00	
DEERWOOD ELEMENTARY	0831	ELEM	78,417.55	19,691.47	25%	52.40	3,550.46	0.00	0.00	1,880.00	6,439.03	0.00	0.00	0.00	
EAST LAKE ELEMENTARY	0961	ELEM	120,051.09	39,643.15	33%	0.00	2,470.09	0.00	(1,996.24)	2,634.00	3,791.85	826.30	0.00	0.00	
FLORA RIDGE ELEMENTARY	0931	ELEM	136,295.51	7,114.54	5%	1,547.00	4,563.53	0.00	0.00	0.00	6,487.96	2,381.97	0.00	0.00	
HICKORY TREE SCHOOL	0501	ELEM	131,724.73	38,177.09	29%	10,286.60	864.40	0.00	0.00	0.00	18,668.79	2,230.83	0.00	0.00	
HIGHLANDS ELEMENTARY	0071	ELEM	124,604.20	53,156.33	43%	706.84	1,179.68	0.00	0.00	790.00	6,525.40	0.00	0.00	0.00	
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	126,858.27	43,943.08	35%	2,927.00	232.02	0.00	0.00	0.00	4,285.21	6,825.43	0.00	0.00	
KOA ELEMENTARY SCHOOL	0300	ELEM	94,340.48	(34,004.96)	-36%	150.00	8.37	0.00	0.00	1,430.00	3,056.46	7,696.26	0.00	0.00	
LAKEVIEW ELEMENTARY	0801	ELEM	90,104.00	23,414.58	26%	8,964.60	0.00	0.00	0.00	0.00	7,171.96	1,779.62	0.00	0.00	
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	97,359.23	25,944.10	27%	84.28	2,825.47	0.00	0.00	0.00	2,269.54	1,048.72	0.00	0.00	
MILL CREEK ELEMENTARY	0701	ELEM	125,622.01	50,331.49	40%	22,006.06	192.56	(287.32)	0.00	250.00	4,530.71	5,701.78	0.00	0.00	
NARCOOSSEE ELEMENTARY	0043	ELEM	195,783.78	65,833.65	34%	565.30	619.92	0.00	2.75	90.00	7,170.94	(1,180.06)	0.00	0.00	
NEPTUNE ELEMENTARY	0933	ELEM	147,072.20	66,298.07	45%	609.86	0.00	4.56	175.00	2,220.00	3,482.27	4,954.01	0.00	0.00	
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	123,283.40	52,439.61	43%	0.00	0.00	0.00	0.00	1,503.00	4,889.04	581.94	0.00	0.00	
PLEASANT HILL ELEMENTARY	0811	ELEM	129,561.05	57,647.41	44%	23.70	817.04	0.00	0.00	0.00	5,304.06	0.00	0.00	0.00	
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	84,998.75	26,726.43	31%	8,018.75	81.70	0.00	0.00	0.00	2,052.74	2,286.78	0.00	0.00	
REEDY CREEK ELEMENTARY	0301	ELEM	150,049.10	34,846.25	23%	12,633.85	1,551.21	0.00	0.00	0.00	5,107.06	6,772.74	0.00	0.00	
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	135,811.65	37,402.67	28%	0.00	1,627.27	0.00	0.00	1,160.00	5,594.45	1,305.91	0.00	0.00	
SUNRISE ELEMENTARY	0958	ELEM	123,112.27	27,916.53	23%	730.00	1,119.98	0.00	0.00	0.00	8,037.77	5,810.26	0.00	0.00	
THACKER AVE ELEM INTL STUDIES	0101	ELEM	128,928.29	37,607.41	29%	526.56	991.79	3.00	0.00	0.00	8,201.39	3,794.74	0.00	1,599.54	
VENTURA ELEMENTARY	0321	ELEM	151,570.72	47,296.01	31%	3,956.12	0.00	0.00	0.00	0.00	2,645.17	4,727.22	0.00	0.00	
Total ELEM			\$ 2,885,203.01	\$ 816,295.26	6.54	\$ 76,090.14	\$ 23,650.01	\$ (282.76)	\$ (1,806.97)	\$ 17,533.74	\$ 134,646.06	\$ 66,325.78	\$ -	\$ 1,599.54	
DENN JOHN MIDDLE SCHOOL	0091	MIDD	166,426.60	83,298.30	50%	844.29	600.95	0.00	0.00	2,518.09	8,752.51	4,388.20	0.00	0.00	
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	129,798.80	46,543.64	36%	20,487.14	328.74	0.00	43.04	0.00	12,862.86	11,015.02	0.00	0.00	
HORIZON MIDDLE SCHOOL	0341	MIDD	207,297.55	65,290.45	31%	9.62	8,330.54	(216.10)	72.64	320.00	3,479.09	1,001.26	0.00	0.00	
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	230,759.16	104,674.88	45%	1.00	256.27	0.00	397.61	900.00	13,757.56	7,769.54	0.00	0.00	
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	221,611.43	98,948.50	45%	3,083.58	468.22	869.47	0.00	4,680.00	4,765.16	2,082.17	0.00	0.00	
NEPTUNE MIDDLE SCHOOL	0311	MIDD	257,219.29	111,909.42	44%	305.00	1,773.93	0.00	0.00	0.00	9,596.84	12,166.48	0.00	0.00	
PARKWAY MIDDLE SCHOOL	0821	MIDD	152,202.07	60,649.92	40%	0.00	0.00	(100.00)	2.53	225.00	7,964.34	5,320.58	0.00	4,712.89	
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	278,736.95	164,612.58	59%	9,222.57	1,165.62	(76.09)	0.00	0.00	8,991.06	4,497.36	0.00	0.00	
Total MIDD			\$ 1,644,051.85	\$ 735,927.69	3.50	\$ 33,953.20	\$ 12,924.27	\$ 477.28	\$ 515.82	\$ 8,643.09	\$ 70,169.42	\$ 48,240.61	\$ -	\$ 4,712.89	
CELEBRATION SCHOOL (KG-8)	0711	COMB	277,603.58	109,845.78	40%	0.00	5,857.61	0.00	390.83	2,867.50	7,526.93	10,029.41	0.00	0.00	
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	203,156.66	94,093.05	46%	0.00	0.00	0.00	0.00	0.00	4,821.41	2,926.96	0.00	0.00	
NEW BEGINNINGS	9036	COMB	58,028.55	37,734.77	65%	16,745.00	0.00	0.00	0.00	0.00	6,221.59	3,866.65	525.00	0.00	
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	162,157.80	101,918.41	63%	0.00	408.13	(2,402.09)	0.00	0.00	7,114.06	1,674.94	276,533.85	0.00	0.00
WESTSIDE SCHOOL K-8	0302	COMB	269,769.56	104,969.81	39%	590.22	2,603.77	0.00	0.00	1,555.24	16,479.72	1,771.01	0.00	0.00	
ZENITH SCHOOL	9003	COMB	79,583.54	34,567.97	43%	428.66	412.36	0.00	0.00	0.00	14,223.50	8,174.97	0.00	0.00	
Total COMB			\$ 1,050,299.69	\$ 483,129.79	2.96	\$ 17,763.88	\$ 9,281.87	\$ (2,402.09)	\$ 390.83	\$ 4,422.74	\$ 56,387.21	\$ 28,443.94	\$ 277,058.85	\$ -	
CELEBRATION HIGH SCHOOL	0902	HIGH	483,737.69	238,425.57	49%	32,997.70	532.00	7.49	(1,676.81)	11,750.00	19,707.85	21,019.93	434,008.14	68,957.93	
GATEWAY HIGH SCHOOL	0601	HIGH	325,626.28	94,605.98	29%	27,038.14	0.00	0.00	0.00	0.00	12,632.07	20,946.77	155,704.10	77,818.63	
HARMONY HIGH SCHOOL	0922	HIGH	402,378.93	88,871.08	22%	7,521.41	3,769.71	10.82	(674.13)	2,295.00	29,267.93	23,831.85	187,509.68	0.00	
LIBERTY HIGH SCHOOL	0842	HIGH	364,170.24	150,158.09	41%	826.00	11,512.40	115.47	2,081.29	2,915.00	14,127.20	7,613.93	66,009.97	0.00	
NEOCITY ACADEMY	0962	HIGH	18,531.00	13,229.58	71%	1,200.00	0.00	0.00	0.00	0.00	342.80	0.00	0.00	0.00	
OSCEOLA HIGH SCHOOL	0081	HIGH	391,526.83	149,630.26	38%	19,892.30	591.24	(472.65)	2,229.48	5,135.00	18,379.78	35,898.89	93,351.73	0.00	
PATHS AT TECO	0862	HIGH	83,540.80	45,690.45	55%	604.24	0.00	0.00	0.00	0.00	9,735.84	8,524.45	46,974.37	0.00	
POINCIANA HIGH SCHOOL	0841	HIGH	355,661.35	147,697.18	42%	28,413.71	925.88	0.02	295.05	275.00	7,435.44	13,139.46	71,690.69	0.00	
ST. CLOUD HIGH SCHOOL	0201	HIGH	363,842.39	110,785.13	30%	19,034.98	9,797.14	(13.36)	528.44	860.00	5,499.52	15,874.73	107,771.70	0.00	
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	385,310.45	151,764.22	39%	20,400.00	0.00	(491.93)	125.00	4,792.50	7,692.89	0.00	0.00	0.00	
Total HIGH			\$ 3,174,325.96	\$ 1,190,857.54	4.17	\$ 157,928.48	\$ 27,128.37	\$ (844.14)	\$ 2,908.32	\$ 28,022.50	\$ 124,821.32	\$ 146,850.01	\$ 1,163,020.38	\$ 146,776.56	
TOTALS FOR ALL GRADE LEVELS			\$ 8,753,880.51	\$ 3,226,210.28		\$ 285,735.70	\$ 72,984.52	\$ (3,051.71)	\$ 2,008.00	\$ 58,622.07	\$ 386,024.01	\$ 289,860.34	\$ 1,440,079.23	\$ 153,088.99	