

**2018-19 BUDGET STATUS REPORT FOR SCHOOLS**

**As of 12/31/2018**

			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	102,667.86	6,160.38	6%	520.20	0.00	0.00	0.00	740.00	1,212.70	3,346.12	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	87,804.57	23,912.09	27%	360.02	0.00	0.00	13.67	90.00	2,230.46	0.00	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	115,444.76	47,946.67	42%	100.00	199.50	0.00	0.00	0.00	2,049.33	5,435.21	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	86,757.54	35,291.26	41%	1,321.00	0.00	0.00	0.00	100.00	6,113.75	0.00	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	75,915.55	25,548.32	34%	52.40	638.40	0.00	0.00	540.00	5,173.65	0.00	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	115,006.09	43,738.92	38%	0.00	0.00	0.00	0.00	1,025.00	582.28	4,326.30	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,858.51	18,499.30	14%	1,547.00	0.00	0.00	0.00	0.00	2,923.29	2,381.97	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	132,217.73	48,239.15	36%	10,286.60	248.42	0.00	0.00	0.00	15,308.30	2,230.83	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	125,426.20	62,888.24	50%	706.84	78.40	0.00	0.00	40.00	3,709.10	0.00	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	124,904.27	47,467.05	38%	2,927.00	232.02	0.00	0.00	0.00	1,065.25	6,825.43	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	90,694.48	38,459.46	42%	150.00	0.00	0.00	0.00	440.00	925.89	7,696.26	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	90,920.00	27,366.17	30%	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	95,345.23	30,778.89	32%	84.28	582.96	0.00	0.00	0.00	78.18	1,330.90	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	125,478.01	57,819.07	46%	22,006.06	0.00	(247.92)	0.00	80.00	1,940.43	5,701.78	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	196,741.78	80,627.56	41%	565.30	0.00	0.00	140.00	0.00	4,538.37	(1,180.06)	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	145,974.20	73,617.74	50%	12,959.86	0.00	4.56	75.00	615.00	61.75	4,954.01	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	121,627.40	58,887.04	48%	0.00	0.00	0.00	0.00	564.00	1,978.99	581.94	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	129,415.05	63,514.75	49%	23.70	0.00	0.00	0.00	0.00	2,676.57	0.00	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	87,420.75	34,570.09	40%	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	147,947.10	45,484.56	31%	12,633.85	0.00	0.00	0.00	0.00	1,412.77	6,772.74	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	135,853.65	49,849.94	37%	0.00	0.00	0.00	0.00	0.00	2,162.08	1,305.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	120,262.27	30,752.24	26%	730.00	0.00	0.00	0.00	0.00	6,221.32	5,810.26	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	126,117.29	40,984.39	32%	526.56	0.00	0.00	0.00	0.00	5,356.59	3,794.74	0.00	1,599.54
VENTURA ELEMENTARY	0321	ELEM	150,895.72	62,435.17	41%	3,956.12	0.00	0.00	0.00	0.00	(224.70)	4,727.22	0.00	0.00
<b>Total ELEM</b>			<b>\$ 2,863,696.01</b>	<b>\$ 1,054,838.45</b>	<b>\$ 8.72</b>	<b>\$ 88,440.14</b>	<b>\$ 1,979.70</b>	<b>\$ (243.36)</b>	<b>\$ 228.67</b>	<b>\$ 4,234.00</b>	<b>\$ 72,456.96</b>	<b>\$ 70,198.97</b>	<b>\$ -</b>	<b>\$ 1,599.54</b>
DENN JOHN MIDDLE SCHOOL	0091	MIDD	164,415.60	88,825.90	54%	2,838.29	0.00	0.00	0.00	359.93	5,411.41	4,388.20	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	129,856.80	53,448.61	41%	20,487.14	0.00	0.00	195.77	0.00	9,714.22	11,015.02	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	208,118.55	91,202.65	44%	9.62	814.69	386.38	72.64	0.00	(1,151.92)	1,001.26	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	231,364.16	116,670.92	50%	1.00	0.00	0.00	1,058.44	0.00	9,111.91	9,035.01	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	220,724.43	105,664.35	48%	3,083.58	0.00	869.47	0.00	0.00	356.07	2,082.17	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	256,314.29	138,797.58	54%	305.00	1,095.54	0.00	0.00	0.00	6,086.58	12,166.48	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	153,493.07	65,975.47	43%	0.00	0.00	(100.00)	36.66	0.00	4,637.32	5,320.58	0.00	4,712.89
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	280,120.95	192,205.60	69%	9,222.57	0.00	(76.09)	0.00	0.00	3,974.22	4,497.36	0.00	0.00
<b>Total MIDD</b>			<b>\$ 1,644,407.85</b>	<b>\$ 852,791.08</b>	<b>\$ 4.03</b>	<b>\$ 35,947.20</b>	<b>\$ 1,910.23</b>	<b>\$ 1,079.76</b>	<b>\$ 1,363.51</b>	<b>\$ 359.93</b>	<b>\$ 38,139.81</b>	<b>\$ 49,506.08</b>	<b>\$ -</b>	<b>\$ 4,712.89</b>
CELEBRATION SCHOOL (KG-8)	0711	COMB	278,321.58	115,412.83	41%	0.00	4,389.87	0.00	1,191.93	0.00	2,325.59	10,029.41	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	179,683.40	73,451.74	41%	2,380.00	0.00	0.00	0.00	0.00	1,138.94	2,926.96	0.00	0.00
NEW BEGINNINGS	9036	COMB	58,930.55	39,264.33	67%	16,745.00	0.00	0.00	0.00	0.00	5,556.85	3,866.65	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	162,578.80	112,250.20	69%	0.00	0.00	(433.70)	0.00	0.00	4,839.56	2,590.74	279,143.69	0.00
WESTSIDE SCHOOL K-8	0302	COMB	268,847.56	123,709.48	46%	590.22	147.84	0.00	0.00	464.00	11,487.21	3,454.94	0.00	0.00
ZENITH SCHOOL	9003	COMB	74,495.54	35,123.89	47%	428.66	0.00	0.00	0.00	0.00	12,870.46	8,174.97	0.00	0.00
<b>Total COMB</b>			<b>\$ 1,022,857.43</b>	<b>\$ 499,212.47</b>	<b>\$ 3.11</b>	<b>\$ 20,143.88</b>	<b>\$ 4,537.71</b>	<b>\$ (433.70)</b>	<b>\$ 1,191.93</b>	<b>\$ 464.00</b>	<b>\$ 38,218.61</b>	<b>\$ 31,043.67</b>	<b>\$ 279,668.69</b>	<b>\$ -</b>
CELEBRATION HIGH SCHOOL	0902	HIGH	489,499.69	268,357.49	55%	32,997.70	0.00	7.49	8,056.13	3,750.00	10,893.31	21,019.93	434,688.03	116,585.87
GATEWAY HIGH SCHOOL	0601	HIGH	331,934.28	128,531.27	39%	27,038.14	0.00	0.00	0.00	0.00	9,940.74	20,946.77	155,704.10	86,368.99
HARMONY HIGH SCHOOL	0922	HIGH	419,351.93	135,314.46	32%	7,521.41	0.00	10.82	479.71	1,020.00	22,817.41	23,831.85	187,574.55	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	370,814.24	192,878.12	52%	826.00	0.00	373.36	46.03	907.50	9,023.96	8,295.29	66,009.97	0.00
NEOCITY ACADEMY	0962	HIGH	20,255.00	15,119.44	75%	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	403,407.83	179,877.65	45%	19,892.30	0.00	(241.06)	5,036.13	1,332.00	10,753.80	35,898.89	178,351.73	0.00
PATHS AT TECO	0862	HIGH	86,163.80	51,582.99	60%	604.24	0.00	0.00	0.00	0.00	8,086.00	10,524.45	52,469.08	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	365,351.35	163,667.45	45%	28,413.71	0.00	0.01	295.05	275.00	911.29	14,084.46	72,544.81	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	377,315.39	154,622.10	41%	19,034.98	0.00	9.34	300.00	430.00	(1,663.36)	19,161.27	107,744.79	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	390,854.45	193,190.86	49%	20,400.00	135.50	(18.73)	0.00	1,050.00	0.00	0.00	0.00	0.00
<b>Total HIGH</b>			<b>\$ 3,254,947.96</b>	<b>\$ 1,483,141.83</b>	<b>\$ 4.92</b>	<b>\$ 157,928.48</b>	<b>\$ 135.50</b>	<b>\$ 141.23</b>	<b>\$ 14,213.05</b>	<b>\$ 8,764.50</b>	<b>\$ 70,763.15</b>	<b>\$ 151,762.91</b>	<b>\$ 1,255,087.06</b>	<b>\$ 202,954.86</b>
<b>TOTALS FOR ALL GRADE LEVELS</b>			<b>\$ 8,785,909.25</b>	<b>\$ 3,889,983.83</b>		<b>\$ 302,459.70</b>	<b>\$ 8,563.14</b>	<b>\$ 543.93</b>	<b>\$ 16,997.16</b>	<b>\$ 13,822.43</b>	<b>\$ 219,578.53</b>	<b>\$ 302,511.63</b>	<b>\$ 1,534,755.75</b>	<b>\$ 209,267.29</b>