

2023-24 BUDGET STATUS REPORT FOR SCHOOLS

As of 06/30/2024

School Name	CNTR	School Type	2023-24	Available	% Available	Laptop Refresh	Committed	Salary	Facility	Facility	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	Available	1363891
			1000000	1000000		1000100	1000000	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	57,554.85	(12.48)	0%	603.19	0.00	0.00	100.00	0.00	167.49	7,773.71	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	57,878.40	(3,033.72)	-5%	0.00	0.00	0.00	11,685.67	1,560.00	742.79	15,759.60	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	84,319.18	21,463.20	25%	0.00	0.00	0.00	5,309.07	180.01	0.00	2,929.60	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	51,912.64	3,723.25	7%	1,024.63	0.00	0.00	362.50	0.00	1,475.58	7,284.38	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	51,358.75	10,170.88	20%	5.45	0.00	0.00	1,794.31	0.00	0.00	5,404.45	0.00	0.00
ISLAND VILLAGE ELEM.	0903	ELEM	36,725.75	110.84	0%	9,200.00	0.00	0.00	91.50	306.69	0.00	1,427.25	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	93,892.00	857.77	1%	147.95	0.00	0.00	22,906.45	1,440.00	0.00	10,908.39	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	95,696.41	4,586.99	5%	1,228.72	0.00	0.00	1,150.88	470.00	1,117.62	5,457.09	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	81,364.50	888.45	1%	1,373.81	0.00	0.00	2,618.92	386.67	0.00	3,560.56	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	47,747.05	426.32	1%	286.03	0.00	0.00	225.00	102.04	0.00	5,314.34	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	87,837.35	4,386.31	5%	125.23	0.00	0.00	30.00	0.00	0.00	13,758.06	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	70,044.25	(1,025.35)	-1%	419.64	0.00	0.00	50.00	0.00	835.02	5,590.86	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	70,777.14	(684.93)	-1%	710.43	0.00	0.00	2,750.00	1,045.00	1,564.13	11,589.22	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	93,993.13	1,611.02	2%	0.00	0.00	0.00	8,248.76	0.00	35.38	6,264.11	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	62,330.75	3,950.42	6%	2,142.69	0.00	0.00	4,450.00	20.00	531.39	5,220.47	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	154,123.04	5,329.82	3%	1,251.52	0.00	0.00	3,165.34	194.45	827.11	10,811.74	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	97,948.15	720.62	1%	637.23	0.00	0.00	23,610.98	0.00	223.82	18,080.40	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	105,389.09	(935.14)	-1%	384.40	0.00	270.06	1,250.00	1,008.89	824.84	5,385.13	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	62,108.35	(5,463.52)	-9%	415.31	0.00	0.00	1,426.58	0.00	14.47	7,752.57	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	54,976.20	102.99	0%	893.21	0.00	0.00	0.00	0.00	0.00	4,851.10	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	70,101.47	(2,302.92)	-3%	8,584.85	0.00	0.00	14,416.29	0.00	1.40	2,859.41	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	61,323.99	1,243.01	2%	50.80	0.00	0.00	9,280.08	1,400.01	128.08	3,472.75	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	95,507.02	9,616.91	10%	1,135.50	0.00	0.00	100.00	0.00	0.00	6,892.23	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	68,613.01	3,148.85	5%	735.70	0.00	0.00	0.00	0.00	2.62	5,181.74	0.00	0.00
VENTURA ELEMENTARY	0321	ELEM	67,553.59	3,234.60	5%	346.03	0.00	0.00	387.20	47.79	194.33	7,706.55	0.00	0.00
Total ELEM			\$ 1,881,076.06	\$ 62,114.19	\$ 0.79	\$ 31,702.32	\$ -	\$ 270.06	\$ 115,409.53	\$ 8,161.55	\$ 8,686.07	\$ 181,235.71	\$ -	\$ -
DENN JOHN MIDDLE SCHOOL	0091	MIDD	91,289.55	6,173.78	7%	1,256.03	0.00	0.00	2,551.86	(1,260.00)	6.59	7,512.21	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	75,603.51	2,725.73	4%	0.93	0.00	0.00	561.38	0.00	2,921.87	5,362.83	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	119,193.57	1,183.77	1%	3,579.91	0.00	904.29	27,233.16	0.00	0.00	10,826.85	580.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	123,111.75	825.45	1%	903.33	0.00	0.00	13,636.84	2,862.00	434.05	8,569.21	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	123,499.03	(2,615.35)	-2%	0.00	0.00	0.00	347.42	0.00	98.05	20,088.23	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	151,558.87	217.58	0%	2,103.54	0.00	629.32	47,424.59	1,991.00	0.00	10,772.77	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	94,304.34	(5,671.95)	-6%	1,681.40	0.00	38.42	200.00	0.00	130.56	6,795.34	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	91,057.79	507.17	1%	8,744.63	0.00	0.00	11,791.06	3,115.25	0.00	12,395.72	0.00	0.00
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	132,252.07	5,825.58	4%	273.47	0.00	90.00	24,867.29	832.00	818.27	9,998.97	0.00	0.00
Total MIDD			\$ 1,001,870.48	\$ 9,171.76	\$ 0.09	\$ 18,543.24	\$ -	\$ 1,662.03	\$ 128,613.60	\$ 7,540.25	\$ 4,409.39	\$ 92,322.13	\$ 580.00	\$ -
CELEBRATION SCHOOL (KG-8)	0711	COMB	177,074.95	4,461.90	3%	1,596.85	0.00	0.00	31,232.65	(2,593.50)	54.52	19,120.24	0.00	0.00
CANOE CREEK K-8	0991	COMB	118,438.00	15,208.48	13%	11,933.30	0.00	0.00	425.00	0.00	0.00	8,863.18	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	101,055.67	4,622.26	5%	773.38	0.00	0.00	10,329.25	685.33	252.78	8,150.44	0.00	0.00
NEW BEGINNINGS	9036	COMB	56,979.26	16,713.61	29%	10,326.45	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	106,683.47	14,972.99	14%	2,219.13	0.00	0.00	0.00	0.00	0.00	8,266.75	212,024.15	0.00
WESTSIDE SCHOOL K-8	0302	COMB	140,513.99	11,894.82	8%	0.00	0.00	0.00	3,759.10	260.00	3,126.03	18,347.82	0.00	0.00
ZENITH SCHOOL	9003	COMB	67,465.77	1,112.39	2%	0.72	0.00	0.00	0.00	0.00	0.00	8,165.95	30.48	0.00
Total COMB			\$ 768,211.11	\$ 68,986.45	\$ 0.73	\$ 26,849.83	\$ -	\$ -	\$ 45,746.00	\$ (1,648.17)	\$ 5,464.59	\$ 79,316.16	\$ 212,579.63	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	286,085.63	22,318.98	8%	150.80	0.00	(0.04)	41,961.25	1,717.50	103.52	42,463.23	420,706.76	249,898.36
GATEWAY HIGH SCHOOL	0601	HIGH	196,034.53	11,541.38	6%	3,043.58	0.00	0.00	6,677.77	2,453.00	1,150.00	18,561.83	8,521.31	31,228.29
HARMONY HIGH SCHOOL	0922	HIGH	252,211.36	7,087.48	3%	2,306.02	0.00	1,285.58	9,173.21	1,895.00	21.67	23,106.85	331,093.57	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	140,405.30	5,787.38	4%	838.88	0.00	140.15	716.00	0.00	1,794.09	13,531.70	98,987.08	0.00
NEOCITY ACADEMY	0962	HIGH	44,654.82	1,819.25	4%	2,013.97	0.00	0.00	0.00	0.00	364.99	3,782.66	403,621.34	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	240,238.75	4,107.32	2%	27,484.02	0.00	19.96	10,586.57	4,693.75	5,233.40	19,145.37	293,653.50	0.00
PATHS AT TECO	0862	HIGH	90,489.40	4,581.53	5%	712.20	0.00	(0.02)	4,889.65	1,597.50	202.65	2,757.44	66,046.70	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	337,592.50	41,954.36	12%	0.00	0.00	509.32	13,350.24	1,265.00	331.11	23,447.39	282,348.94	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	219,094.85	12,398.04	6%	19,400.00	0.00	429.84	4,754.88	3,390.00	0.00	21,708.31	110,988.00	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	358,310.11	16,940.61	5%	8,915.81	0.00	0.00	32,236.70	8,619.09	628.89	14,833.16	287,886.49	0.00
Total HIGH			\$ 2,165,117.25	\$ 128,536.33	\$ 0.54	\$ 64,865.28	\$ -	\$ 2,384.79	\$ 124,346.27	\$ 25,630.84	\$ 9,830.32	\$ 183,337.94	\$ 2,303,853.69	\$ 281,126.65
TOTALS FOR ALL GRADE LEVELS			\$ 5,816,274.90	\$ 268,808.73		\$ 141,960.67	\$ -	\$ 4,316.88	\$ 414,115.40	\$ 39,684.47	\$ 28,390.37	\$ 536,211.94	\$ 2,517,013.32	\$ 281,126.65