

**2019-20 Budget Status Report for Schools**  
**As of September 30th, 2019**

| School Name                    | CNTR | School Type | 2019-20 Discretionary Allocation<br>1000000 | Available Discretionary Balance<br>1000000 | Available Discretionary Percentage<br>1000000 | Laptop Refresh Available<br>1000100 | Salary Expenditures Pending Reimbursements | Force Posted Transactions Pending Reclss<br>1000301 | Internal Reimbursement Available<br>1000501 | Facility Use-Salaries Available<br>1400021 | Facility Use-Non Salary Available<br>1400011 | SAC (Lottery) Available<br>1640101 | TCSAP Available<br>1350111 | Advanced Placement Available<br>1007001 | International Baccalaureate (IB) Available<br>1006001 |
|--------------------------------|------|-------------|---|--|---|-------------------------------------|--|---|---|--|--|------------------------------------|----------------------------|---|---|
| BOGGY CREEK ELEMENTARY         | 0401 | ELEM        | 92,742.28                                   | 50,898.39                                  | 55%   | (376.00)                            | 0.00                                       | 0.00  | 153.38                                      | 0.00                                       | 810.00                                       | 5,594.68                           | 4,015.13                   | 0.00                                    | 0.00  |
| CENTRAL AVENUE ELEMENTARY      | 0061 | ELEM        | 72,417.22                                   | 29,085.96                                  | 40%   | 760.02                              | 0.00                                       | 0.00  | 43.42                                       | 11.52                                      | 720.00                                       | 5,843.20                           | 1,739.07                   | 0.00                                    | 0.00  |
| CHESTNUT ELEM SCIENCE & ENGIN  | 0957 | ELEM        | 102,820.95                                  | 70,525.42                                  | 69%   | 135.00                              | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 810.00                                       | 2,087.97                           | 6,050.28                   | 0.00                                    | 0.00  |
| CYPRESS ELEMENTARY             | 0851 | ELEM        | 104,498.80                                  | 59,604.13                                  | 57%   | 641.00                              | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 9,156.50                                     | 6,651.41                           | 1,480.36                   | 0.00                                    | 0.00  |
| DEERWOOD ELEMENTARY            | 0831 | ELEM        | 65,622.20                                   | 34,442.76                                  | 52%   | 6.40                                | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 1,250.00                                     | 3,386.50                           | 1,175.61                   | 0.00                                    | 0.00  |
| EAST LAKE ELEMENTARY           | 0961 | ELEM        | 131,630.63                                  | 77,315.95                                  | 59%   | 10,000.00                           | 0.00                                       | 0.00  | 0.00  | (1,644.94)                                 | 3,673.00                                     | 4,160.89                           | 3,561.77                   | 0.00                                    | 0.00  |
| FLORA RIDGE ELEMENTARY         | 0931 | ELEM        | 178,927.68                                  | 122,803.24                                 | 69%   | 272.00                              | 0.00                                       | (49.47)   | 0.00  | 0.00                                       | 0.00   | 6,235.66                           | 7,390.64                   | 0.00                                    | 0.00  |
| HICKORY TREE SCHOOL            | 0501 | ELEM        | 127,290.19                                  | 65,737.54                                  | 52%   | 22,286.60                           | 0.00                                       | 0.00  | 41.45                                       | 0.00                                       | 0.00   | 12,339.35                          | 5,452.75                   | 0.00                                    | 0.00  |
| HIGHLANDS ELEMENTARY           | 0071 | ELEM        | 109,719.85                                  | 64,622.25                                  | 59%   | 1,116.84                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 7,669.74                           | 3,684.89                   | 0.00                                    | 0.00  |
| KISSIMMEE ELEMENTARY SCHOOL    | 0042 | ELEM        | 123,737.43                                  | 76,483.84                                  | 62%   | 3,037.00                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 5,040.87                           | 13,163.58                  | 0.00                                    | 0.00  |
| KOA ELEMENTARY SCHOOL          | 0300 | ELEM        | 84,143.60                                   | 48,236.64                                  | 57%   | 6,750.00                            | 0.00                                       | 0.00  | 0.00  | (3.15)                                     | 530.00                                       | 2,497.08                           | 9,347.05                   | 0.00                                    | 0.00  |
| LAKEVIEW ELEMENTARY            | 0801 | ELEM        | 94,587.47                                   | 49,746.67                                  | 53%   | 8,114.60                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 6,666.35                           | 4,746.45                   | 0.00                                    | 0.00  |
| MICHIGAN AVENUE ELEMENTARY     | 0271 | ELEM        | 83,561.73                                   | 49,178.88                                  | 59%   | 484.28                              | 75.00                                      | 0.00  | 0.00  | 0.00                                       | 0.00   | 3,342.58                           | 2,635.81                   | 0.00                                    | 0.00  |
| MILL CREEK ELEMENTARY          | 0701 | ELEM        | 115,667.87                                  | 83,235.95                                  | 72%   | 9,766.06                            | 464.08                                     | 0.00  | 725.57                                      | (378.24)                                   | 160.00                                       | (360.32)                           | 7,594.09                   | 0.00                                    | 0.00  |
| NARCOSSEE ELEMENTARY           | 0043 | ELEM        | 159,188.88                                  | 79,446.07                                  | 50%   | 9,305.30                            | 0.00                                       | (209.68)  | 0.00  | 58.59                                      | 0.00   | 6,391.34                           | 2,903.65                   | 0.00                                    | 0.00  |
| NEPTUNE ELEMENTARY             | 0933 | ELEM        | 141,414.73                                  | 101,966.66                                 | 72%   | 12,209.86                           | 9.12                                       | 1.73  | 0.00  | 575.00                                     | 1,965.00                                     | 4,927.98                           | 4,954.01                   | 0.00                                    | 0.00  |
| PARTIN SETTLEMENT ELEMENTARY   | 0904 | ELEM        | 115,421.60                                  | 69,658.10                                  | 60%   | 0.00                                | 0.00                                       | 0.00  | 4,497.00                                    | 0.00                                       | 696.00                                       | 2,454.04                           | 3,717.06                   | 0.00                                    | 0.00  |
| PLEASANT HILL ELEMENTARY       | 0811 | ELEM        | 119,843.30                                  | 78,824.30                                  | 66%   | 8,323.70                            | 0.00                                       | 0.00  | 2,249.24                                    | (48.44)                                    | 100.00                                       | 2,286.86                           | 2,790.04                   | 0.00                                    | 0.00  |
| POINCIANA ACADEMY OF FINE ARTS | 0901 | ELEM        | 69,702.01                                   | 37,064.03                                  | 53%   | 7,001.38                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 1,697.29                           | 3,783.73                   | 0.00                                    | 0.00  |
| REEDY CREEK ELEMENTARY         | 0301 | ELEM        | 141,103.88                                  | 72,395.83                                  | 51%   | 24,233.85                           | 0.00                                       | (963.80)  | (510.20)                                    | 25.00                                      | 387.84                                       | 5,191.86                           | 11,674.02                  | 0.00                                    | 0.00  |
| ST. CLOUD ELEMENTARY SCHOOL    | 0111 | ELEM        | 136,956.27                                  | 76,459.00                                  | 56%   | 11,200.00                           | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 520.00                                       | 5,921.10                           | 2,988.62                   | 0.00                                    | 0.00  |
| SUNRISE ELEMENTARY             | 0958 | ELEM        | 107,015.30                                  | 55,139.48                                  | 52%   | 1,315.00                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 5,273.61                           | 9,297.39                   | 0.00                                    | 0.00  |
| THACKER AVE ELEM INTL STUDIES  | 0101 | ELEM        | 114,627.05                                  | 67,627.43                                  | 59%   | 10,126.56                           | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 5,106.17                           | 6,405.76                   | 0.00                                    | 4,385.81  |
| VENTURA ELEMENTARY             | 0321 | ELEM        | 116,869.10                                  | 64,625.94                                  | 55%   | 2,436.12                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 3,725.82                           | 2,542.61                   | 0.00                                    | 0.00  |
| <b>Total ELEM</b>              |      |             | <b>2,709,510.02</b>                         | <b>1,585,124.46</b>                        | <b>59%</b>                                    | <b>149,145.57</b>                   | <b>548.20</b>                              | <b>(1,221.22)</b>                                   | <b>7,199.86</b>                             | <b>(1,404.66)</b>                          | <b>20,778.34</b>                             | <b>114,132.03</b>                  | <b>123,094.37</b>          | <b>0.00</b>                             | <b>4,385.81</b>                                       |
| DENN JOHN MIDDLE SCHOOL        | 0091 | MIDD        | 164,861.13                                  | 87,302.19                                  | 53%   | 2,594.29                            | 0.00                                       | 0.00  | 24.10                                       | 0.00                                       | 1,435.99                                     | 10,942.04                          | 9,057.45                   | 0.00                                    | 0.00  |
| DISCOVERY INTERMEDIATE 6-8     | 0041 | MIDD        | 135,381.10                                  | 80,044.89                                  | 59%   | 18,320.14                           | 0.00                                       | 0.00  | 0.00  | 297.36                                     | 0.00   | 11,737.60                          | 11,342.72                  | 0.00                                    | 0.00  |
| HORIZON MIDDLE SCHOOL          | 0341 | MIDD        | 183,740.90                                  | 102,936.60                                 | 56%   | 13,809.62                           | 0.00                                       | 0.00  | 471.84                                      | 790.88                                     | 0.00   | 7,753.21                           | 5,252.82                   | 0.00                                    | 0.00  |
| KISSIMMEE MIDDLE SCHOOL        | 0251 | MIDD        | 206,933.49                                  | 159,515.17                                 | 77%   | 0.00                                | 13.34                                      | 0.00  | 0.00  | 7.46                                       | (295.40)                                     | 8,817.07                           | 10,500.87                  | 0.00                                    | 0.00  |
| NARCOSSEE MIDDLE SCHOOL        | 0040 | MIDD        | 178,825.75                                  | 83,837.06                                  | 47%   | 123.58                              | (414.12)                                   | 0.00  | 0.00  | 82.31                                      | 1,440.00                                     | 5,989.12                           | 7,364.21                   | 0.00                                    | 0.00  |
| NEPTUNE MIDDLE SCHOOL          | 0311 | MIDD        | 164,482.00                                  | 110,390.82                                 | 67%   | 12,105.00                           | 0.00                                       | (66.11)   | 0.00  | 0.00                                       | 0.00   | 6,976.94                           | 16,339.29                  | 0.00                                    | 0.00  |
| PARKWAY MIDDLE SCHOOL          | 0821 | MIDD        | 143,727.45                                  | 70,336.00                                  | 49%   | 0.00                                | (1.64)                                     | 0.00  | 0.00  | 2.50                                       | 0.00   | 6,293.58                           | 7,766.94                   | 0.00                                    | 1,038.62  |
| ST. CLOUD MIDDLE SCHOOL        | 0272 | MIDD        | 245,391.67                                  | 182,836.08                                 | 75%   | 13,472.57                           | 0.00                                       | 0.00  | 0.00  | 500.00                                     | 0.00   | 10,537.69                          | 13,182.18                  | 0.00                                    | 0.00  |
| HARMONY MIDDLE SCHOOL          | 0252 | MIDD        | 115,060.00                                  | 82,136.03                                  | 71%   | 9,200.00                            | 0.00                                       | 0.00  | 5.90  | 0.00                                       | 0.00   | 2,514.39                           | 0.00                       | 0.00                                    | 0.00  |
| <b>Total MIDD</b>              |      |             | <b>1,538,403.49</b>                         | <b>959,334.84</b>                          | <b>62%</b>                                    | <b>69,625.20</b>                    | <b>(402.42)</b>                            | <b>(66.11)</b>                                      | <b>501.84</b>                               | <b>1,680.51</b>                            | <b>2,580.59</b>                              | <b>71,561.64</b>                   | <b>80,806.48</b>           | <b>0.00</b>                             | <b>1,038.62</b>                                       |
| CELEBRATION SCHOOL (KG-8)      | 0711 | COMB        | 224,590.40                                  | 96,987.51                                  | 43%   | 0.00                                | 168.00                                     | 0.00  | 0.00  | 680.29                                     | 2,012.00                                     | 8,418.11                           | 14,666.85                  | 0.00                                    | 0.00  |
| HARMONY COMMUNITY SCHOOL K-8   | 0011 | COMB        | 128,385.67                                  | 86,304.21                                  | 67%   | 4,217.00                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 7,457.07                           | 6,098.50                   | 0.00                                    | 0.00  |
| NEW BEGINNINGS                 | 9036 | COMB        | 56,192.05                                   | 44,355.90                                  | 79%   | 20,445.00                           | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 5,454.24                           | 5,730.33                   | 525.00                                  | 0.00  |
| OSCEOLA CNTY SCH FOR THE ARTS  | 0921 | COMB        | 141,748.84                                  | 103,957.75                                 | 73%   | 9,300.00                            | (4,037.00)                                 | 0.00  | 46.02                                       | 0.00                                       | 0.00   | 7,264.63                           | 6,244.18                   | 449,786.02                              | 0.00  |
| WESTSIDE SCHOOL K-8            | 0302 | COMB        | 233,011.37                                  | 123,466.78                                 | 53%   | 5.22                                | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 740.00                                       | 12,809.03                          | 7,794.02                   | 0.00                                    | 0.00  |
| ZENITH SCHOOL                  | 9003 | COMB        | 76,764.51                                   | 36,075.60                                  | 47%   | 5,628.66                            | 0.00                                       | 0.00  | 0.94  | 0.00                                       | 0.00   | 13,620.28                          | 12,454.92                  | 0.00                                    | 0.00  |
| <b>Total COMB</b>              |      |             | <b>860,692.84</b>                           | <b>491,147.75</b>                          | <b>57%</b>                                    | <b>39,595.88</b>                    | <b>(3,869.00)</b>                          | <b>0.00</b>   | <b>46.96</b>                                | <b>680.29</b>                              | <b>2,752.00</b>                              | <b>55,023.36</b>                   | <b>52,988.80</b>           | <b>450,311.02</b>                       | <b>0.00</b>   |
| CELEBRATION HIGH SCHOOL        | 0902 | HIGH        | 380,918.85                                  | 264,614.17                                 | 69%   | 7,097.70                            | 4,853.80                                   | 0.00  | 0.00  | (2,949.49)                                 | 3,690.00                                     | 11,768.35                          | 32,253.95                  | 606,841.10                              | 303,448.36  |
| GATEWAY HIGH SCHOOL            | 0601 | HIGH        | 285,168.42                                  | 179,901.81                                 | 63%   | 8,738.14                            | 0.00                                       | 0.00  | 0.00  | 550.00                                     | 0.00   | 5,648.93                           | 30,994.87                  | 289,279.18                              | 144,125.56  |
| HARMONY HIGH SCHOOL            | 0922 | HIGH        | 317,552.76                                  | 167,813.77                                 | 53%   | 24,521.41                           | 33.42                                      | 0.00  | 0.00  | (300.79)                                   | 7,509.00                                     | 21,198.36                          | 35,670.68                  | 251,119.87                              | 0.00  |
| LIBERTY HIGH SCHOOL            | 0842 | HIGH        | 321,478.11                                  | 211,849.07                                 | 66%   | 17,626.00                           | 0.00                                       | 0.00  | 0.00  | 2,587.51                                   | 4,894.00                                     | 17,684.45                          | 14,257.06                  | 117,239.12                              | 0.00  |
| NEOCITY ACADEMY                | 0962 | HIGH        | 33,506.55                                   | 25,771.00                                  | 77%   | 3,800.00                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 987.14                             | 1,003.25                   | 0.00                                    | 0.00  |
| OSCEOLA HIGH SCHOOL            | 0081 | HIGH        | 378,809.91                                  | 264,682.95                                 | 70%   | 41,492.30                           | (619.84)                                   | 0.00  | 0.00  | 717.50                                     | 1,030.00                                     | 26,489.66                          | 27,871.71                  | 206,640.54                              | 0.00  |
| POINTS AT TEGO                 | 0862 | HIGH        | 77,464.25                                   | 38,056.85                                  | 49%   | 5,404.24                            | 0.00                                       | 0.00  | 0.00  | 0.00                                       | 0.00   | 6,395.49                           | 11,082.71                  | 55,112.31                               | 0.00  |
| POINCIANA HIGH SCHOOL          | 0841 | HIGH        | 332,007.14                                  | 190,983.66                                 | 58%   | 4,513.71                            | 0.00                                       | 0.00  | 0.00  | 0.13                                       | 0.00   | 5,059.20                           | 18,709.78                  | 107,470.69                              | 0.00  |
| ST. CLOUD HIGH SCHOOL          | 0201 | HIGH        | 321,493.90                                  | 140,861.51                                 | 44%   | 9,424.98                            | 518.30                                     | (4,074.14)  | 0.00  | (3,000.27)                                 | 860.00                                       | 7,437.90                           | 20,430.19                  | 200,799.46                              | 0.00  |
| TOHOPEKALIGA HIGH SCHOOL       | 0005 | HIGH        | 364,790.47                                  | 221,852.01                                 | 61%   | 40,100.00                           | (128.73)                                   | 0.00  | 9,884.68                                    | (1,809.38)                                 | 8,733.66                                     | 13,333.76                          | 8,503.50                   | 0.00                                    | 0.00  |
| <b>Total HIGH</b>              |      |             | <b>2,813,190.36</b>                         | <b>1,706,386.80</b>                        | <b>61%</b>                                    | <b>162,718.48</b>                   | <b>4,656.95</b>                            | <b>(4,074.14)</b>                                   | <b>9,884.68</b>                             | <b>(4,204.79)</b>                          | <b>26,716.66</b>                             | <b>116,003.24</b>                  | <b>200,777.70</b>          | <b>1,834,502.27</b>                     | <b>447,573.92</b>                                     |
| <b>TOTAL</b>                   |      |             | <b>7,921,796.71</b>                         | <b>4,741,993.85</b>                        | <b>60%</b>                                    | <b>421,085.13</b>                   | <b>933.73</b>                              | <b>(5,361.47)</b>                                   | <b>17,633.34</b>                            | <b>(3,248.65)</b>                          | <b>52,827.59</b>                             | <b>356,720.27</b>                  | <b>457,667.35</b>          | <b>2,284,813.29</b>                     | <b>452,998.35</b>                                     |