

**2019-20 Budget Status Report for Departments  
As of August 31st, 2019**

Department Name	CNTR	School Type	2019-20 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Laptop Refresh Available 1000100	Salary Expenditures Pending Reimbursements	Force Posted Transactions Pending Reclass 1000301	Internal Reimbursement Available 1000501	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011	SAC (Lottery) Available 1640101	TCSAP Available 1350111	Advance Placement Available 1007001	International Baccalaureate (IB) Available 1006001
BUSINESS & FINANCE	9501	DEPTS	81,413.90	60,315.40	74%	0.00	0.00	(2,553.00)	(27.00)	0.00	0.00	0.00	0.00	0.00	0.00
CAREER & TECHNICAL EDUCATION	9502	DEPTS	42,930.00	41,339.50	96%	0.00	740.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRALIZED CUSTODIAL	9406	DEPTS	29,438.83	21,572.07	73%	0.00	0.00	(449.48)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHARTER & CHOICE	9127	DEPTS	27,427.50	13,730.05	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHIEF FACILITIES OFFICER	9407	DEPTS	7,155.00	5,851.78	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY RELATIONS	9107	DEPTS	30,528.00	8,865.39	29%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPUTY SUPT OF OPERATIONS	9308	DEPTS	14,310.00	13,593.86	95%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELEM CURRICULUM & INSTRUCTION	9102	DEPTS	44,551.80	35,601.57	80%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ENERGY ADMINISTRATION	9411	DEPTS	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITIES	9404	DEPTS	50,085.00	40,622.87	81%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HIGH SCHOOL ED & ALT PROGRAMS	9405	DEPTS	4,770.00	1,750.65	37%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9401	DEPTS	78,705.00	56,909.75	72%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION & TECH SERVICES	9410	DEPTS	7,155.00	6,923.85	97%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INFORMATION SERVICES	9201	DEPTS	73,935.00	60,679.79	82%	0.00	0.00	(60.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	9403	DEPTS	81,958.82	(166,585.90)	-203%	0.00	0.00	(7.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDIA & INSTRUCTION	9202	DEPTS	97,838.16	(33,973.12)	-35%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MIDDLE SCHL CURR & INSTRUCTION	9305	DEPTS	38,160.00	35,093.02	92%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS	9108	DEPTS	4,770.00	4,121.67	86%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OASIS ADOLESCENT CAMPUS	9020	DEPTS	2,363.45	(113.55)	-5%	1,863.20	0.00	0.00	0.00	0.00	0.00	803.22	1,020.26	0.00	0.00
OSCEOLA VIRTUAL SCHOOL	7001	DEPTS	420,477.87	112,102.52	27%	0.00	0.00	0.00	0.00	0.00	0.00	646.00	0.00	1,058.43	0.00
OSCEOLA VIRTUAL SEC SUPPL SCHL	7006	DEPTS	59,371.46	13,365.63	23%	0.00	0.00	0.00	0.00	0.00	0.00	71.14	0.00	0.00	0.00
OSCEOLA VIRTUAL SECONDARY SCHL	7004	DEPTS	1,431,089.16	748,695.47	52%	0.00	0.00	0.00	0.00	0.00	0.00	4,992.29	0.00	486.90	0.00
PLANNING	9409	DEPTS	21,570.00	14,590.83	68%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT	9203	DEPTS	45,315.00	37,828.59	83%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASING/WAREHOUSE	9504	DEPTS	59,887.37	48,998.32	82%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT	9208	DEPTS	9,540.00	7,468.87	78%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RESEARCH EVAL & ACCOUNTABILITY	9104	DEPTS	21,465.00	18,914.58	88%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RISK & BENEFITS MANAGEMENT	9506	DEPTS	23,850.00	15,264.97	64%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SAFETY, SECURITY & EMRG MGMT	9307	DEPTS	88,245.00	73,463.16	83%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPPORT SERVICES	9306	DEPTS	7,155.00	4,741.27	66%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECONDARY CURR & INSTRUCTION	9301	DEPTS	57,240.00	54,277.43	95%	0.00	0.00	0.00	(1.03)	0.00	0.00	0.00	0.00	0.00	15,912.02
SPECIAL PROGRAMS	9309	DEPTS	7,155.00	5,556.36	78%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STUDENT SERVICES	9302	DEPTS	209,880.00	126,608.61	60%	0.00	820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPERINTENDENT	9101	DEPTS	84,900.00	76,545.61	90%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY SERVICES	9209	DEPTS	92,324.44	73,914.80	80%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION	9402	DEPTS	2,002,245.55	1,154,911.00	58%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>			<b>5,359,206.31</b>	<b>2,793,546.67</b>	<b>0.52</b>	<b>1,863.20</b>	<b>1,560.28</b>	<b>(3,069.48)</b>	<b>(28.03)</b>	<b>0.00</b>	<b>0.00</b>	<b>6,512.65</b>	<b>1,020.26</b>	<b>1,545.33</b>	<b>15,912.02</b>

**2019-20 Budget Status Report for Schools  
As of August 31st, 2019**

School Name	CNTR	School Type	2019-20 Discretionary Allocation 1000000	Available Discretionary Balance 1000000	Available Discretionary Percentage 1000000	Laptop Refresh Available 1000100	Salary Expenditures Pending Reimbursements	Force Posted Transactions Pending Reclss 1000301	Internal Reimbursement Available 1000501	Facility Use-Salaries Available 1400021	Facility Use-Non Salary Available 1400011	SAC (Lottery) Available 1640101	TCSAP Available 1350111	Advanced Placement Available 1007001	International Baccalaureate (IB) Available 1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	92,742.28	54,725.96	59%	(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	48,029.26	66%	760.02	0.00	0.00	127.90	11.52	720.00	5,843.20	1,739.07	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	102,820.95	76,412.35	74%	7,700.00	0.00	0.00	0.00	0.00	810.00	2,087.97	6,390.28	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	104,498.80	64,067.23	61%	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	40,354.92	61%	6,852.40	0.00	0.00	0.00	0.00	1,250.00	4,088.50	1,175.61	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	123,882.26	75,354.38	61%	10,000.00	0.00	0.00	0.00	(229.90)	3,673.00	4,160.89	3,561.77	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	178,927.68	126,217.06	71%	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	78,806.69	62%	22,286.60	0.00	0.00	0.00	0.00	0.00	16,212.45	5,452.75	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	109,719.85	75,588.45	69%	1,116.84	0.00	0.00	0.00	0.00	815.00	7,669.74	3,684.89	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	123,737.43	85,711.76	69%	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	55,333.55	66%	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	59,803.57	63%	8,114.60	0.00	0.00	0.00	0.00	0.00	9,166.35	4,746.45	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	83,561.73	53,663.13	64%	484.28	75.00	0.00	0.00	0.00	0.00	3,342.58	4,774.15	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	115,667.87	90,576.83	78%	9,766.06	464.08	0.00	725.57	0.00	160.00	288.93	7,594.09	0.00	0.00
NARCOSSEE ELEMENTARY	0043	ELEM	159,188.88	95,952.54	60%	12,765.30	0.00	(209.68)	0.00	58.59	0.00	6,391.34	3,338.15	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	142,031.50	109,014.78	77%	12,209.86	9.12	(109.73)	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	88,748.62	77%	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	87,616.92	73%	8,323.70	0.00	0.00	2,204.84	(48.44)	100.00	2,286.86	2,790.04	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	69,702.01	42,249.44	61%	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	80,732.21	57%	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	88,139.73	64%	11,200.00	0.00	0.00	0.00	0.00	520.00	5,921.10	4,927.20	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	107,015.30	68,935.72	64%	10,830.00	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	76,144.52	66%	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	67,069.74	57%	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>2,702,378.42</b>	<b>1,789,249.36</b>	<b>66%</b>	<b>176,531.57</b>	<b>548.20</b>	<b>(1,332.68)</b>	<b>7,198.49</b>	<b>388.62</b>	<b>21,593.34</b>	<b>121,856.38</b>	<b>127,945.79</b>	<b>0.00</b>	<b>4,385.81</b>
DENN JOHN MIDDLE SCHOOL	0091	MIDD	164,861.13	101,620.42	62%	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	88,260.24	65%	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	133,753.43	73%	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	204,332.65	168,686.74	83%	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	97,430.38	54%	14,683.58	(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	117,841.92	72%	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	81,382.06	57%	0.00	(1.64)	0.00	(73.35)	2.50	0.00	6,293.58	7,766.94	0.00	7,260.62
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	245,391.67	194,595.93	79%	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	90,888.39	79%	9,200.00	0.00	0.00	(6,752.88)	0.00	0.00	2,899.39	0.00	0.00	0.00
<b>Total MIDD</b>			<b>1,535,802.65</b>	<b>1,074,459.51</b>	<b>70%</b>	<b>84,185.20</b>	<b>(402.42)</b>	<b>(66.11)</b>	<b>(6,330.29)</b>	<b>1,680.51</b>	<b>2,580.59</b>	<b>71,946.64</b>	<b>80,806.48</b>	<b>0.00</b>	<b>7,260.62</b>
CELEBRATION SCHOOL (KG-8)	0711	COMB	224,590.40	128,482.57	57%	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	93,773.96	73%	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	48,747.30	87%	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	118,568.56	84%	9,300.00	(4,036.99)	0.00	148.00	0.00	0.00	7,264.63	6,519.18	450,349.88	0.00
WESTSIDE SCHOOL K-8	0302	COMB	233,011.37	145,507.74	62%	18,790.22	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	41,497.74	54%	5,628.66	0.00	0.00	35.00	0.00	0.00	13,913.88	12,454.92	0.00	0.00
<b>Total COMB</b>			<b>860,692.84</b>	<b>576,577.87</b>	<b>67%</b>	<b>58,380.88</b>	<b>(3,868.99)</b>	<b>0.00</b>	<b>183.00</b>	<b>680.29</b>	<b>2,752.00</b>	<b>55,316.96</b>	<b>53,263.80</b>	<b>450,874.88</b>	<b>0.00</b>
CELEBRATION HIGH SCHOOL	0902	HIGH	380,918.85	293,165.74	77%	43,497.70	5,016.01	0.00	0.00	7,857.83	3,690.00	11,768.35	32,253.95	615,069.61	310,057.88
GATEWAY HIGH SCHOOL	0601	HIGH	285,168.42	196,183.04	69%	41,738.14	0.00	0.00	0.00	550.00	0.00	5,648.93	30,994.87	292,534.51	148,838.78
HARMONY HIGH SCHOOL	0922	HIGH	288,060.50	168,410.98	58%	24,521.41	33.42	0.00	0.00	15.47	7,509.00	21,198.36	35,670.68	255,756.21	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	321,478.11	231,258.16	72%	17,626.00	0.00	0.00	0.00	3,021.95	4,894.00	17,684.45	15,112.06	117,087.71	0.00
NEOCITY ACADEMY	0962	HIGH	33,506.55	29,088.12	87%	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	368,733.56	284,001.69	77%	41,492.30	0.00	0.00	290.84	4,682.80	2,830.00	26,603.46	27,871.71	207,231.75	0.00
PATHS AT TECO	0862	HIGH	77,464.25	46,660.10	60%	5,404.24	0.00	0.00	(19.78)	0.00	0.00	6,395.49	11,082.71	61,000.03	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	332,007.14	216,727.10	65%	21,813.71	0.00	0.00	0.00	0.13	0.00	8,054.20	18,709.78	107,470.69	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	321,493.90	221,375.75	69%	37,634.98	518.30	(4,074.14)	0.00	(3,000.27)	860.00	7,437.90	20,430.19	232,439.89	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	364,790.47	296,875.03	81%	40,100.00	(128.83)	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>2,773,621.75</b>	<b>1,983,745.71</b>	<b>72%</b>	<b>277,628.48</b>	<b>5,438.90</b>	<b>(4,074.14)</b>	<b>10,155.74</b>	<b>11,318.53</b>	<b>28,516.66</b>	<b>119,112.04</b>	<b>201,632.70</b>	<b>1,888,590.40</b>	<b>458,896.66</b>
<b>TOTAL</b>			<b>7,872,495.66</b>	<b>5,424,032.45</b>	<b>69%</b>	<b>596,726.13</b>	<b>1,715.69</b>	<b>(5,472.93)</b>	<b>11,206.94</b>	<b>14,067.95</b>	<b>55,442.59</b>	<b>368,232.02</b>	<b>463,648.77</b>	<b>2,339,465.28</b>	<b>470,543.09</b>