

## 2018-19 BUDGET STATUS REPORT FOR SCHOOLS

As of 09/30/2018

		1	2	3	4	5	6	7	8	9	10	11	12	
School Name	CNTR	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	112,147.86	49,692.80	44%	520.20	0.00	0.00	0.00	0.00	1,212.70	3,346.12	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	107,577.57	33,561.26	31%	360.02	0.00	0.00	0.00	2,430.00	4,071.03	2,314.59	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	115,062.76	76,621.17	67%	8,076.00	1,502.71	0.00	0.00	1,170.00	2,970.31	5,435.21	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	97,299.54	65,193.63	67%	1,321.00	949.21	0.00	0.00	19.50	7,306.07	0.00	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	75,339.55	41,421.77	55%	52.40	0.00	0.00	0.00	0.00	6,901.43	959.31	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	123,368.09	70,819.97	57%	0.00	1,638.26	0.00	0.00	3,729.00	1,727.21	4,326.30	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	137,159.51	63,483.98	46%	1,547.00	856.56	0.00	0.00	0.00	3,257.29	2,381.97	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	139,255.73	87,899.69	63%	12,186.60	90.47	0.00	0.00	0.00	15,308.30	2,230.83	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	137,124.20	104,631.36	76%	5,691.84	326.80	0.00	0.00	852.90	5,173.74	1,605.36	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	139,477.27	91,575.98	66%	2,927.00	850.00	0.00	0.00	0.00	1,652.23	7,210.43	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	100,353.48	67,240.73	67%	9,650.00	133.86	0.00	0.00	1,520.00	1,052.14	7,696.26	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	98,270.00	56,725.17	58%	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	97,679.23	61,119.37	63%	1,081.28	706.16	0.00	0.00	350.00	78.18	1,784.40	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	126,911.62	81,212.73	64%	22,006.06	0.00	0.00	0.00	140.00	3,181.29	5,701.78	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	197,871.78	122,825.17	62%	565.30	737.23	0.00	0.00	0.00	4,997.37	(1,180.06)	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	153,076.20	104,094.34	68%	12,959.86	0.00	175.00	0.00	0.00	61.75	4,954.01	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	138,902.40	105,231.82	76%	0.00	0.00	0.00	0.00	1,183.02	1,978.99	581.94	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	144,098.05	99,973.42	69%	23.70	267.53	0.00	0.00	0.00	2,804.15	0.00	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	102,281.75	65,816.06	64%	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	155,566.10	83,437.71	54%	12,633.85	1,563.54	0.00	0.00	0.00	1,412.77	6,772.74	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	150,391.65	87,055.64	58%	0.00	94.71	0.00	0.00	590.00	2,914.00	1,305.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	135,499.27	83,049.65	61%	730.00	2,404.74	0.00	0.00	0.00	6,546.32	5,810.26	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	136,024.29	77,876.26	57%	526.56	405.21	0.00	0.00	0.00	5,356.59	4,518.55	0.00	1,599.54
VENTURA ELEMENTARY	0321	ELEM	160,034.72	103,602.99	65%	3,956.12	0.00	0.00	0.00	0.00	1,659.12	5,081.22	0.00	0.00
<b>Total ELEM</b>			\$ 3,080,772.62	\$ 1,884,162.67	\$ 14.59	\$ 113,798.14	\$ 12,526.99	\$ 175.00	\$ -	\$ 11,984.42	\$ 86,583.59	\$ 76,994.54	\$ -	\$ 1,599.54
DENN JOHN MIDDLE SCHOOL	0091	MIDD	184,847.60	134,486.97	73%	2,838.29	530.93	0.00	0.00	1,496.16	5,411.41	4,669.05	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	141,378.80	86,229.64	61%	20,487.14	1,094.38	0.00	0.00	0.00	9,714.22	11,015.02	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	209,760.55	108,263.04	52%	13,876.62	6,467.34	(100.00)	72.64	215.00	(1,151.92)	5,652.72	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	239,718.16	172,614.46	72%	1.00	256.27	0.00	950.18	3,080.00	9,111.91	12,207.99	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	210,541.43	139,530.60	66%	3,083.58	212.80	(3,043.94)	0.00	0.00	756.07	3,582.17	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	253,001.49	176,029.96	70%	13,266.00	2,311.84	0.00	0.00	0.00	8,984.33	12,166.48	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	166,487.07	115,683.29	69%	0.00	0.00	(100.00)	0.00	0.00	4,637.32	5,320.58	0.00	4,768.39
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	289,089.95	223,345.19	77%	9,222.57	2,624.05	0.00	0.00	0.00	3,974.22	5,168.02	0.00	0.00
<b>Total MIDD</b>			\$ 1,694,825.05	\$ 1,156,183.15	\$ 5.40	\$ 62,775.20	\$ 13,497.61	\$ (3,243.94)	\$ 1,022.82	\$ 4,791.16	\$ 41,437.56	\$ 59,782.03	\$ -	\$ 4,768.39
CELEBRATION SCHOOL (KG-8)	0711	COMB	292,207.58	192,625.61	66%	0.00	4,385.00	0.00	1,191.93	86.16	2,565.21	14,250.46	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	187,903.40	124,523.30	66%	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	62,385.55	49,315.57	79%	16,745.00	0.00	0.00	0.00	0.00	6,322.31	3,866.65	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	169,606.80	140,518.95	83%	0.00	0.00	(712.81)	0.00	0.00	4,839.56	5,065.74	298,215.53	0.00
WESTSIDE SCHOOL K-8	0302	COMB	292,840.56	209,878.90	72%	590.22	796.74	0.00	0.00	746.50	13,619.50	3,454.94	0.00	0.00
ZENITH SCHOOL	9003	COMB	84,740.54	51,532.45	61%	428.66	2,147.04	0.00	0.00	0.00	12,997.23	8,174.97	0.00	0.00
<b>Total COMB</b>			\$ 1,089,684.43	\$ 768,394.78	\$ 4.27	\$ 20,143.88	\$ 7,328.78	\$ (712.81)	\$ 1,191.93	\$ 832.66	\$ 41,482.75	\$ 37,739.72	\$ 298,740.53	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	463,952.69	336,038.01	72%	57,697.70	0.00	0.00	(19,449.06)	5,689.20	10,893.31	21,019.93	474,865.47	160,015.57
GATEWAY HIGH SCHOOL	0601	HIGH	373,691.28	244,795.41	66%	27,038.14	27.61	0.00	0.00	0.00	9,940.74	21,217.80	170,316.30	187,951.87
HARMONY HIGH SCHOOL	0922	HIGH	400,103.73	223,643.19	56%	13,221.41	0.00	(2.36)	(632.34)	3,570.00	22,817.41	23,831.85	266,625.19	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	340,482.24	223,247.10	66%	826.00	2,606.06	(300.00)	(2,501.18)	3,285.00	9,023.96	12,523.84	84,612.69	0.00
NEOCITY ACADEMY	0962	HIGH	20,360.00	16,637.03	82%	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	410,907.83	273,587.08	67%	19,892.30	0.00	297.46	213.15	3,080.00	10,824.79	35,898.89	197,703.98	0.00
PATHS AT TECO	0862	HIGH	95,026.80	75,065.82	79%	5,589.24	0.00	0.00	0.00	0.00	9,521.54	8,524.45	66,939.64	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	348,569.35	233,278.50	67%	28,413.71	1,298.28	0.00	110.09	225.00	1,341.91	17,671.95	81,818.29	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	368,616.39	217,479.08	59%	19,034.98	7,047.37	0.00	0.00	0.00	(213.36)	22,610.02	134,648.61	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	314,636.45	214,320.01	68%	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total HIGH</b>			\$ 3,136,346.76	\$ 2,058,091.23	\$ 6.81	\$ 193,313.48	\$ 10,979.32	\$ (4.90)	\$ (22,259.34)	\$ 15,849.20	\$ 74,150.30	\$ 163,298.73	\$ 1,477,530.17	\$ 347,967.44
<b>TOTALS FOR ALL GRADE LEVELS</b>			\$ 9,001,628.86	\$ 5,866,831.83		\$ 390,030.70	\$ 44,332.70	\$ (3,786.65)	\$ (20,044.59)	\$ 33,457.44	\$ 243,654.20	\$ 337,815.02	\$ 1,776,270.70	\$ 354,335.37