

2018-19 BUDGET STATUS REPORT FOR SCHOOLS

As of 10/31/2018

		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	20,524.67	20%	520.20	6.89	0.00	0.00	40.00	1,212.70	3,346.12	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	87,804.57	17,214.77	20%	360.02	5,147.96	0.00	0.00	0.00	4,071.03	2,314.59	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	115,444.76	61,324.22	53%	100.00	81.76	0.00	0.00	0.00	2,049.33	5,435.21	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	86,757.54	50,229.75	58%	1,321.00	138.55	0.00	0.00	100.00	7,116.75	0.00	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	75,915.55	36,378.06	48%	52.40	0.00	0.00	0.00	0.00	6,901.43	578.97	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	115,006.09	54,803.95	48%	0.00	997.83	0.00	0.00	0.00	762.28	4,326.30	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,858.51	51,632.19	39%	1,547.00	601.62	0.00	0.00	0.00	3,257.29	2,381.97	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	132,217.73	69,893.04	53%	10,286.60	1,021.82	0.00	0.00	0.00	15,308.30	2,230.83	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	125,426.20	76,643.16	61%	5,691.84	1,303.74	0.00	0.00	0.00	5,173.74	1,605.36	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	124,904.27	68,758.81	55%	2,927.00	0.00	0.00	0.00	0.00	1,128.23	7,210.43	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	90,694.48	48,786.03	54%	150.00	8.37	0.00	0.00	440.00	1,052.14	7,696.26	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	90,920.00	43,449.23	48%	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	49,758.87	52%	1,081.28	2,397.75	0.00	0.00	0.00	78.18	1,399.40	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	125,478.01	67,669.43	54%	22,006.06	0.00	0.00	0.00	80.00	1,768.65	5,701.78	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	196,741.78	107,897.71	55%	565.30	163.45	0.00	0.00	0.00	4,997.37	(1,180.06)	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	145,974.20	88,180.00	60%	12,959.86	0.00	4.56	0.00	0.00	61.75	4,954.01	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	121,627.40	77,148.43	63%	0.00	175.92	0.00	0.00	204.00	1,978.99	581.94	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	129,415.05	75,970.98	59%	23.70	221.80	0.00	0.00	0.00	2,804.15	0.00	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	87,420.75	38,358.10	44%	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	65,719.76	44%	12,633.85	736.45	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	61,870.70	46%	0.00	865.52	0.00	0.00	0.00	2,398.56	1,305.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	120,262.27	53,491.27	44%	730.00	3,211.00	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	54,165.44	43%	526.56	1,232.49	0.00	0.00	0.00	5,356.59	4,518.55	0.00	1,599.54
VENTURA ELEMENTARY	0321	ELEM	150,895.72	73,458.00	49%	3,956.12	329.78	0.00	0.00	0.00	(224.70)	5,081.22	0.00	0.00
Total ELEM			\$ 2,863,696.01	\$ 1,413,326.57	\$ 11.69	\$ 94,422.14	\$ 18,642.70	\$ 4.56	\$ -	\$ 864.00	\$ 79,847.46	\$ 76,229.20	\$ -	\$ 1,599.54
DENN JOHN MIDDLE SCHOOL	0091	MIDD	164,415.60	102,066.35	62%	2,838.29	1,144.09	0.00	0.00	0.00	5,411.41	4,388.20	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	129,856.80	65,191.08	50%	20,487.14	1,171.53	0.00	0.00	0.00	9,714.22	11,015.02	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	208,118.55	96,235.16	46%	9.62	5,865.58	(100.00)	72.64	0.00	(1,151.92)	1,001.26	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	231,364.16	144,463.36	62%	1.00	270.05	0.00	933.49	0.00	9,111.91	11,516.66	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	220,724.43	135,381.49	61%	3,083.58	0.00	(163.59)	0.00	0.00	756.07	3,582.17	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	240,391.13	139,440.56	58%	3,296.00	3,186.00	0.00	0.00	0.00	6,086.58	12,166.48	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	153,493.07	88,700.17	58%	0.00	0.00	(100.00)	50.50	0.00	4,637.32	5,320.58	0.00	4,712.89
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	280,120.95	197,906.17	71%	9,222.57	2,743.75	0.00	0.00	0.00	3,974.22	4,497.36	0.00	0.00
Total MIDD			\$ 1,628,484.69	\$ 969,384.34	\$ 4.69	\$ 38,938.20	\$ 14,381.00	\$ (363.59)	\$ 1,056.63	\$ -	\$ 38,539.81	\$ 53,487.73	\$ -	\$ 4,712.89
CELEBRATION SCHOOL (KG-8)	0711	COMB	278,321.58	160,173.21	58%	0.00	2,724.19	0.00	1,191.93	0.00	2,565.21	14,250.46	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	179,683.40	100,204.66	56%	2,380.00	383.36	0.00	0.00	0.00	1,138.94	2,926.96	0.00	0.00
NEW BEGINNINGS	9036	COMB	58,930.55	46,651.31	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	162,578.80	122,269.52	75%	0.00	0.00	(1,168.07)	0.00	0.00	4,839.56	4,323.74	297,517.66	0.00
WESTSIDE SCHOOL K-8	0302	COMB	268,847.56	162,294.86	60%	590.22	1,156.11	0.00	0.00	0.00	12,340.21	3,454.94	0.00	0.00
ZENITH SCHOOL	9003	COMB	74,495.54	37,097.71	50%	428.66	1,430.76	0.00	0.00	0.00	12,997.23	8,174.97	0.00	0.00
Total COMB			\$ 1,022,857.43	\$ 628,691.27	\$ 3.78	\$ 20,143.88	\$ 5,694.42	\$ (1,168.07)	\$ 1,191.93	\$ -	\$ 40,203.46	\$ 36,997.72	\$ 298,042.66	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	489,499.69	297,601.04	61%	32,997.70	3,312.05	208.42	146.81	3,750.00	10,893.31	21,019.93	472,937.94	146,500.08
GATEWAY HIGH SCHOOL	0601	HIGH	331,934.28	170,702.02	51%	27,038.14	0.00	0.00	0.00	0.00	9,940.74	20,946.77	170,316.30	179,419.40
HARMONY HIGH SCHOOL	0922	HIGH	413,539.73	177,172.39	43%	7,521.41	579.76	1,124.91	667.77	0.00	22,817.41	23,831.85	226,073.63	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	370,814.24	219,767.90	59%	826.00	10,754.93	(350.35)	(658.27)	0.00	9,023.96	10,416.12	84,612.69	0.00
NEOCITY ACADEMY	0962	HIGH	20,255.00	15,057.27	74%	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	236,283.82	59%	19,892.30	0.00	1,015.53	3,219.74	1,332.00	10,824.79	35,898.89	194,687.45	0.00
PATHS AT TECO	0862	HIGH	86,163.80	61,250.75	71%	5,589.24	0.00	0.00	0.00	0.00	9,521.54	8,524.45	56,812.75	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	365,351.35	227,149.60	62%	28,413.71	1,085.48	0.00	128.57	0.00	1,341.91	17,671.95	81,506.68	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	377,315.39	180,710.76	48%	19,034.98	6,408.57	153.76	300.00	0.00	(1,663.36)	22,610.02	130,811.31	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	390,854.45	257,939.04	66%	20,400.00	609.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total HIGH			\$ 3,249,135.76	\$ 1,843,634.59	\$ 5.94	\$ 162,913.48	\$ 22,750.13	\$ 2,152.27	\$ 3,804.62	\$ 5,082.00	\$ 72,700.30	\$ 160,919.98	\$ 1,417,758.75	\$ 325,919.48
TOTALS FOR ALL GRADE LEVELS			\$ 8,764,173.89	\$ 4,855,036.77		\$ 316,417.70	\$ 61,468.25	\$ 625.17	\$ 6,053.18	\$ 5,946.00	\$ 231,291.03	\$ 327,634.63	\$ 1,715,801.41	\$ 332,231.91