

**2023-24 BUDGET STATUS REPORT FOR SCHOOLS**

**As of 03/31/2024**

School Name	CNTR	School Type	2023-24	Available	% Available	Laptop Refresh	Committed	Salary	Facility	Facility	SAC (Lottery)	SAC (TCSAP)	AP Available	IB Available
			Discretionary	Discretionary	Discretionary	Available	OPS	Reimbursements	Use-Salaries	Use-Non Salary	Available	Available	1363891	1006001
			1000000	1000000		1000100	1000000	1000201	1400021	1400011	1640101	1350111	1007001	1006001
BOGGY CREEK ELEMENTARY	0401	ELEM	57,554.85	5,724.20	10%	603.19	0.00	0.00	100.00	0.00	167.49	4,939.54	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	57,878.40	6,617.67	11%	1,055.72	0.00	0.00	10,998.17	0.00	742.79	12,577.44	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	84,319.18	23,288.71	28%	0.00	0.00	0.00	4,609.07	0.01	34.38	3,073.07	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	51,912.64	12,975.16	25%	1,024.63	0.00	0.00	362.50	0.00	1,475.58	4,359.44	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	51,358.75	13,335.80	26%	5,605.45	0.00	0.00	1,794.31	0.00	0.00	4,525.41	0.00	0.00
ISLAND VILLAGE ELEM.	0903	ELEM	36,725.75	11,692.50	32%	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	93,892.00	18,779.31	20%	147.95	50.72	0.00	21,404.08	(40.00)	0.00	8,768.15	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	95,696.41	19,917.91	21%	1,228.72	391.62	0.00	2,148.95	0.00	1,117.62	3,352.29	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	81,364.50	5,575.29	7%	1,373.81	748.72	0.00	507.94	126.67	0.00	2,102.01	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	47,747.05	3,070.61	6%	6,861.34	0.00	0.00	150.00	(22.22)	0.00	2,874.73	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	77,837.35	7,882.15	10%	125.23	0.00	0.00	30.00	0.00	0.00	18,103.00	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	70,044.25	13,310.57	19%	419.64	0.00	0.00	50.00	0.00	835.02	3,729.27	0.00	0.00
LAKEVIEW ELEMENTARY	0801	ELEM	66,377.14	(3,902.30)	-6%	710.43	0.00	0.00	5,325.00	25.00	1,564.13	8,083.07	0.00	0.00
MICHIGAN AVENUE ELEMENTARY	0271	ELEM	91,093.13	10,323.33	11%	0.00	0.00	0.00	8,340.07	0.00	35.38	4,139.47	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	62,330.75	6,192.15	10%	2,142.69	10.14	0.00	3,800.00	(60.00)	531.39	1,817.34	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	154,123.04	5,709.67	4%	1,251.52	372.45	0.00	523.40	0.00	827.11	9,486.83	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	97,948.15	9,555.58	10%	637.23	0.00	0.00	23,610.98	0.00	223.82	15,900.81	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	105,856.66	30,785.81	29%	384.40	0.00	0.00	1,250.00	120.00	824.84	3,432.20	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	62,108.35	7,726.93	12%	415.31	0.00	0.00	1,226.58	0.00	697.81	5,007.59	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	54,976.20	3,305.95	6%	893.21	0.00	0.00	0.00	0.00	0.00	3,588.03	0.00	0.00
REEDY CREEK ELEMENTARY	0301	ELEM	70,101.47	6,897.47	10%	8,584.85	0.00	0.00	14,416.29	0.00	1.40	3,119.76	0.00	0.00
ST. CLOUD ELEMENTARY SCHOOL	0111	ELEM	61,323.99	6,160.09	10%	50.80	855.00	0.00	6,359.01	0.00	128.08	1,714.09	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	95,507.02	28,452.29	30%	1,135.50	0.00	0.00	100.00	0.00	0.00	5,100.66	0.00	0.00
THACKER AVE ELEM INTL STUDIES	0101	ELEM	64,113.01	7,492.95	12%	7,311.01	0.00	0.00	0.00	0.00	2.62	2,522.23	0.00	0.00
VENTURA ELEMENTARY	0321	ELEM	67,253.59	3,757.45	6%	346.03	0.00	0.00	1,350.00	0.00	194.33	3,802.23	0.00	0.00
<b>Total ELEM</b>			<b>\$ 1,859,443.63</b>	<b>\$ 264,627.25</b>	<b>\$ 3.58</b>	<b>\$ 51,508.66</b>	<b>\$ 2,428.65</b>	<b>\$ -</b>	<b>\$ 108,456.35</b>	<b>\$ 149.46</b>	<b>\$ 9,403.79</b>	<b>\$ 136,118.66</b>	<b>\$ -</b>	<b>\$ -</b>
DENN JOHN MIDDLE SCHOOL	0091	MIDD	91,289.55	14,360.67	16%	1,256.03	0.00	0.00	(77.93)	0.00	6.59	9,055.79	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	75,603.51	18,898.45	25%	0.93	0.00	0.00	561.38	0.00	2,921.87	5,287.96	0.00	0.00
HARMONY MIDDLE SCHOOL	0252	MIDD	119,193.57	14,728.85	12%	8,276.56	1,038.40	904.29	27,233.16	0.00	0.00	7,873.63	580.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	123,111.75	805.29	1%	903.33	0.00	0.00	26,850.00	0.00	434.05	3,154.07	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	123,499.03	(15,281.27)	-12%	0.00	220.50	0.00	248.33	0.00	98.05	11,478.87	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	151,558.87	42,077.40	28%	2,103.54	141.09	439.11	36,680.59	(0.50)	0.00	6,675.29	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	94,304.34	6,641.24	7%	1,681.40	303.68	0.00	200.00	0.00	130.56	5,272.95	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	91,057.79	17,462.66	19%	8,744.63	0.00	0.00	6,372.03	0.25	0.00	5,064.40	0.00	934.00
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	132,252.07	39,194.99	30%	273.47	0.00	90.00	16,398.67	(168.00)	818.27	15,938.93	0.00	0.00
<b>Total MIDD</b>			<b>\$ 1,001,870.48</b>	<b>\$ 138,888.28</b>	<b>\$ 1.25</b>	<b>\$ 23,239.89</b>	<b>\$ 1,703.67</b>	<b>\$ 1,433.40</b>	<b>\$ 114,466.23</b>	<b>\$ (168.25)</b>	<b>\$ 4,409.39</b>	<b>\$ 69,801.89</b>	<b>\$ 580.00</b>	<b>\$ 934.00</b>
CELEBRATION SCHOOL (KG-8)	0711	COMB	177,074.95	54,049.76	31%	1,596.85	0.00	0.00	31,790.91	0.00	54.52	14,111.55	0.00	0.00
CANOE CREEK K-8	0991	COMB	118,438.00	23,307.56	20%	11,933.30	0.00	0.00	425.00	0.00	0.00	5,104.58	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	101,055.67	9,744.82	10%	773.38	0.00	0.00	7,505.74	0.00	252.78	6,294.52	0.00	0.00
NEW BEGINNINGS	9036	COMB	56,829.60	19,931.88	35%	10,326.45	0.00	0.00	0.00	0.00	2,031.26	5,845.55	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	106,683.47	25,385.35	24%	2,219.13	641.70	0.00	0.00	0.00	0.00	5,479.27	246,759.42	0.00
WESTSIDE SCHOOL K-8	0302	COMB	140,513.99	27,688.23	20%	0.00	0.00	0.00	3,421.60	0.00	3,126.03	18,280.20	0.00	0.00
ZENITH SCHOOL	9003	COMB	67,465.77	11,481.62	17%	0.72	1,955.34	0.00	0.00	0.00	0.00	7,034.62	0.00	0.00
<b>Total COMB</b>			<b>\$ 768,061.45</b>	<b>\$ 171,589.22</b>	<b>\$ 1.55</b>	<b>\$ 26,849.83</b>	<b>\$ 2,597.04</b>	<b>\$ -</b>	<b>\$ 43,143.25</b>	<b>\$ -</b>	<b>\$ 5,464.59</b>	<b>\$ 62,150.29</b>	<b>\$ 247,284.42</b>	<b>\$ -</b>
CELEBRATION HIGH SCHOOL	0902	HIGH	286,085.63	71,828.73	25%	150.80	4,134.93	(14.43)	41,412.19	(840.00)	103.52	35,533.14	646,975.32	244,218.30
GATEWAY HIGH SCHOOL	0601	HIGH	196,034.53	48,841.84	25%	12,890.90	0.00	0.00	4,883.11	0.00	1,150.00	13,554.76	112,266.25	33,803.80
HARMONY HIGH SCHOOL	0922	HIGH	252,211.36	23,005.82	9%	2,306.02	0.00	879.30	5,875.37	0.00	21.67	16,142.56	549,029.41	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	140,405.30	16,448.33	12%	838.88	0.00	(524.93)	3,536.40	0.00	1,794.09	8,498.86	123,157.03	0.00
NEOCITY ACADEMY	0962	HIGH	44,654.82	6,080.77	14%	1,914.97	0.00	0.00	0.00	0.00	364.99	3,226.21	485,035.50	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	240,238.75	24,031.27	10%	8,188.92	0.00	19.95	8,918.19	(68.75)	5,402.81	11,120.20	350,026.33	0.00
PATHS AT TECO	0862	HIGH	90,489.40	44,603.79	49%	712.20	0.00	0.00	4,889.65	1,597.50	202.65	1,971.23	114,738.79	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	337,592.50	127,181.30	38%	0.00	3,184.85	689.82	10,535.31	0.00	664.97	17,973.21	307,624.12	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	219,094.85	4,164.19	2%	19,400.00	0.00	3.58	15,537.77	0.00	0.00	13,597.69	244,193.69	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	358,310.11	149,649.22	42%	30,006.05	1,646.52	35.29	25,400.50	3,234.09	1,186.79	10,190.42	398,287.44	0.00
<b>Total HIGH</b>			<b>\$ 2,165,117.25</b>	<b>\$ 515,835.26</b>	<b>\$ 2.25</b>	<b>\$ 76,408.74</b>	<b>\$ 8,966.30</b>	<b>\$ 1,088.58</b>	<b>\$ 120,988.49</b>	<b>\$ 3,922.84</b>	<b>\$ 10,891.49</b>	<b>\$ 131,808.28</b>	<b>\$ 3,331,333.88</b>	<b>\$ 278,022.10</b>
<b>TOTALS FOR ALL GRADE LEVELS</b>			<b>\$ 5,794,492.81</b>	<b>\$ 1,090,940.01</b>		<b>\$ 178,007.12</b>	<b>\$ 15,695.66</b>	<b>\$ 2,521.98</b>	<b>\$ 387,054.32</b>	<b>\$ 3,904.05</b>	<b>\$ 30,169.26</b>	<b>\$ 399,879.12</b>	<b>\$ 3,579,198.30</b>	<b>\$ 278,956.10</b>