

2018-19 BUDGET STATUS REPORT FOR SCHOOLS

As of 11/30/2018

			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	12,612.27	12%	520.20	0.00	0.00	0.00	740.00	1,212.70	3,346.12	0.00	0.00
CENTRAL AVENUE ELEMENTARY	0061	ELEM	87,804.57	23,835.14	27%	360.02	858.25	0.00	0.00	90.00	4,071.03	2,314.59	0.00	0.00
CHESTNUT ELEM SCIENCE & ENGIN	0957	ELEM	115,444.76	54,486.18	47%	100.00	753.08	0.00	0.00	0.00	2,049.33	5,435.21	0.00	0.00
CYPRESS ELEMENTARY	0851	ELEM	86,757.54	41,119.36	47%	1,321.00	1,303.41	0.00	0.00	100.00	7,116.75	0.00	0.00	0.00
DEERWOOD ELEMENTARY	0831	ELEM	75,915.55	31,401.82	41%	52.40	0.00	0.00	0.00	540.00	6,774.92	0.00	0.00	0.00
EAST LAKE ELEMENTARY	0961	ELEM	115,006.09	50,378.29	44%	0.00	600.00	0.00	0.00	1,025.00	582.28	4,326.30	0.00	0.00
FLORA RIDGE ELEMENTARY	0931	ELEM	132,858.51	32,817.88	25%	1,547.00	601.62	0.00	0.00	0.00	2,923.29	2,381.97	0.00	0.00
HICKORY TREE SCHOOL	0501	ELEM	132,217.73	62,742.67	47%	10,286.60	249.38	0.00	0.00	0.00	15,308.30	2,230.83	0.00	0.00
HIGHLANDS ELEMENTARY	0071	ELEM	125,426.20	72,785.70	58%	706.84	163.42	0.00	0.00	40.00	5,173.74	1,605.36	0.00	0.00
KISSIMMEE ELEMENTARY SCHOOL	0042	ELEM	124,904.27	64,461.90	52%	2,927.00	232.00	0.00	0.00	0.00	1,065.25	6,825.43	0.00	0.00
KOA ELEMENTARY SCHOOL	0300	ELEM	90,694.48	44,770.96	49%	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	36,736.09	40%	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	43,510.86	46%	1,081.28	711.97	0.00	0.00	0.00	78.18	1,330.90	0.00	0.00
MILL CREEK ELEMENTARY	0701	ELEM	125,478.01	62,832.96	50%	22,006.06	443.54	0.00	0.00	80.00	1,768.64	5,701.78	0.00	0.00
NARCOOSSEE ELEMENTARY	0043	ELEM	196,741.78	97,324.90	49%	565.30	702.03	0.00	21.59	0.00	4,997.37	(1,180.06)	0.00	0.00
NEPTUNE ELEMENTARY	0933	ELEM	145,974.20	82,334.32	56%	12,959.86	0.00	4.56	75.00	615.00	61.75	4,954.01	0.00	0.00
PARTIN SETTLEMENT ELEMENTARY	0904	ELEM	121,627.40	71,514.89	59%	0.00	175.88	0.00	0.00	564.00	1,978.99	581.94	0.00	0.00
PLEASANT HILL ELEMENTARY	0811	ELEM	129,415.05	66,570.44	51%	23.70	1,871.77	0.00	0.00	0.00	2,176.57	0.00	0.00	0.00
POINCIANA ACADEMY OF FINE ARTS	0901	ELEM	87,420.75	32,922.37	38%	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	59,072.57	40%	12,633.85	651.47	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	56,039.21	41%	0.00	1,940.88	0.00	0.00	0.00	2,162.08	1,305.91	0.00	0.00
SUNRISE ELEMENTARY	0958	ELEM	120,262.27	40,408.16	34%	730.00	2,669.88	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	46,605.90	37%	526.56	1,018.00	0.00	0.00	0.00	5,356.59	4,518.55	0.00	1,599.54
VENTURA ELEMENTARY	0321	ELEM	150,895.72	67,159.48	45%	3,956.12	329.78	0.00	0.00	0.00	(224.70)	5,041.22	0.00	0.00
Total ELEM			\$ 2,863,696.01	\$ 1,254,444.32	\$ 10.36	\$ 89,437.14	\$ 15,284.73	\$ 4.56	\$ 96.59	\$ 4,234.00	\$ 78,279.90	\$ 75,156.73	\$ -	\$ 1,599.54
DENN JOHN MIDDLE SCHOOL	0091	MIDD	164,415.60	97,590.20	59%	2,838.29	967.07	0.00	0.00	359.93	5,411.41	4,388.20	0.00	0.00
DISCOVERY INTERMEDIATE 6-8	0041	MIDD	129,856.80	60,691.18	47%	20,487.14	1,433.89	0.00	(12.02)	0.00	9,714.22	11,015.02	0.00	0.00
HORIZON MIDDLE SCHOOL	0341	MIDD	208,118.55	81,627.54	39%	9.62	9,981.03	(100.00)	72.64	0.00	(1,151.92)	1,001.26	0.00	0.00
KISSIMMEE MIDDLE SCHOOL	0251	MIDD	231,364.16	127,523.63	55%	1.00	256.27	0.00	933.48	0.00	9,111.91	9,585.60	0.00	0.00
NARCOOSSEE MIDDLE SCHOOL	0040	MIDD	220,724.43	118,763.39	54%	3,083.58	1,064.17	869.47	0.00	0.00	356.07	3,582.17	0.00	0.00
NEPTUNE MIDDLE SCHOOL	0311	MIDD	256,314.29	149,515.78	58%	3,296.00	2,348.74	0.00	0.00	0.00	6,086.58	12,166.48	0.00	0.00
PARKWAY MIDDLE SCHOOL	0821	MIDD	153,493.07	78,809.06	51%	0.00	0.00	(100.00)	36.67	0.00	4,637.32	5,320.58	0.00	4,712.89
ST. CLOUD MIDDLE SCHOOL	0272	MIDD	280,120.95	190,937.16	68%	9,222.57	2,508.79	(76.09)	0.00	0.00	3,974.22	4,497.36	0.00	0.00
Total MIDD			\$ 1,644,407.85	\$ 905,457.94	\$ 4.32	\$ 38,938.20	\$ 18,559.96	\$ 593.38	\$ 1,030.77	\$ 359.93	\$ 38,139.81	\$ 51,556.67	\$ -	\$ 4,712.89
CELEBRATION SCHOOL (KG-8)	0711	COMB	278,321.58	146,794.08	53%	0.00	1,938.74	0.00	1,191.93	3,062.50	2,325.59	14,130.51	0.00	0.00
HARMONY COMMUNITY SCHOOL K-8	0011	COMB	179,683.40	91,598.10	51%	2,380.00	344.42	0.00	0.00	0.00	1,138.94	2,926.96	0.00	0.00
NEW BEGINNINGS	9036	COMB	58,930.55	41,577.56	71%	16,745.00	0.00	0.00	0.00	0.00	6,114.34	3,866.65	525.00	0.00
OSCEOLA CNTY SCH FOR THE ARTS	0921	COMB	162,578.80	118,199.10	73%	0.00	0.00	(1,667.09)	0.00	0.00	4,839.56	2,590.74	279,143.69	0.00
WESTSIDE SCHOOL K-8	0302	COMB	268,847.56	138,043.46	51%	590.22	3,686.82	0.00	0.00	464.00	12,340.21	3,454.94	0.00	0.00
ZENITH SCHOOL	9003	COMB	74,495.54	35,530.40	48%	428.66	864.56	0.00	0.00	0.00	12,870.46	8,174.97	0.00	0.00
Total COMB			\$ 1,022,857.43	\$ 571,742.70	\$ 3.46	\$ 20,143.88	\$ 6,834.54	\$ (1,667.09)	\$ 1,191.93	\$ 3,526.50	\$ 39,629.10	\$ 35,144.77	\$ 279,668.69	\$ -
CELEBRATION HIGH SCHOOL	0902	HIGH	489,499.69	289,814.69	59%	32,997.70	3,321.76	7.49	(2,098.66)	3,750.00	10,893.31	21,019.93	435,424.54	121,516.42
GATEWAY HIGH SCHOOL	0601	HIGH	331,934.28	149,144.19	45%	27,038.14	0.00	0.00	0.00	0.00	9,940.74	20,946.77	155,704.10	146,962.75
HARMONY HIGH SCHOOL	0922	HIGH	419,351.93	157,090.94	37%	7,521.41	5,790.30	68.16	(634.02)	1,020.00	22,817.41	23,831.85	193,809.01	0.00
LIBERTY HIGH SCHOOL	0842	HIGH	370,814.24	191,767.74	52%	826.00	12,001.99	149.65	360.29	907.50	9,023.96	8,930.50	66,009.97	0.00
NEOCITY ACADEMY	0962	HIGH	20,255.00	15,537.00	77%	1,200.00	102.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OSCEOLA HIGH SCHOOL	0081	HIGH	403,407.83	209,330.52	52%	19,892.30	245.28	1,690.36	3,932.23	1,332.00	10,824.79	35,898.89	183,357.46	0.00
PATHS AT TECO	0862	HIGH	86,163.80	57,530.08	67%	5,589.24	0.00	0.00	0.00	0.00	9,539.01	8,524.45	50,004.80	0.00
POINCIANA HIGH SCHOOL	0841	HIGH	365,351.35	212,598.14	58%	28,413.71	1,022.78	0.01	295.05	275.00	911.29	17,171.95	72,544.81	0.00
ST. CLOUD HIGH SCHOOL	0201	HIGH	377,315.39	169,110.42	45%	19,034.98	4,997.05	(13.65)	300.00	430.00	(1,663.36)	19,161.27	107,975.46	0.00
TOHOPEKALIGA HIGH SCHOOL	0005	HIGH	390,854.45	218,982.10	56%	20,400.00	609.34	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00
Total HIGH			\$ 3,254,947.96	\$ 1,670,905.82	\$ 5.48	\$ 162,913.48	\$ 28,091.02	\$ 1,902.02	\$ 2,154.89	\$ 8,764.50	\$ 72,287.15	\$ 155,485.61	\$ 1,264,830.15	\$ 268,479.17
TOTALS FOR ALL GRADE LEVELS			\$ 8,785,909.25	\$ 4,402,550.78		\$ 311,432.70	\$ 68,770.25	\$ 832.87	\$ 4,474.18	\$ 16,884.93	\$ 228,335.96	\$ 317,343.78	\$ 1,544,498.84	\$ 274,791.60