

BUDGET IMPACT FOR PERSONNEL ITEMS
AS OF 9/20/2011

	Budget vs Actual		General Fund												Year to Date Summary	Revised Budget
	Student Enrollment	Personnel Budget	July	August	September	October	November	December	January	February	March	April	May	June		
Bunnell Elementary School	0	\$4,812,918		\$38,213.00	\$87,715.10										\$125,928	\$4,938,846
Rymfire Elementary School		\$4,981,959		\$12,935.00	\$107,643.12										\$120,578	\$5,102,537
Wadsworth Elementary School		\$4,055,397		-\$5,511.82	\$67,997.96										\$10,486	\$4,065,883
Old Kings Elementary School		\$4,721,655		-\$13,162.99	-\$51,232.00										-\$64,395	\$4,657,260
Belle Terre Elementary School		\$5,153,378		\$34,427.66	\$48,960.88										\$83,389	\$5,236,767
Buddy Taylor Middle School		\$3,779,654		\$38,213.00											\$38,213	\$3,817,867
Indian Trails Middle School		\$3,293,418		-\$48,479.55	-\$20,880.76										-\$69,360	\$3,224,058
Pathways Academy		\$551,251		-\$18,678.28											-\$18,678	\$532,573
Matanzas High School		\$5,685,165		\$59,040.00	\$2,848.71										\$61,889	\$5,747,054
Flagler Palm Coast High School		\$8,594,979		\$34,654.10	\$58,888.16										\$93,542	\$8,688,521
Adult Education		\$3,195,047													\$0	\$3,195,047
Instructional Related Technology		\$437,196														\$437,196
Finance		\$239,957		\$0.00	\$19,949.20										\$19,949	\$259,906
Human Resources		\$149,583			-\$25,552.80										-\$25,553	\$124,030
Exceptional Education		\$487,132		\$0.00											\$0	\$487,132
Curriculum		\$438,339													\$0	\$438,339
County Maintenance		\$1,418,605													\$0	\$1,418,605
Custodial		\$649,446													\$0	\$649,446
Bus Drivers		\$1,873,319			-\$25,496.92										-\$25,497	\$1,847,822
Bus Garage		\$460,021													\$0	\$460,021
TOTAL BUDGET IMPACT General Fund	0	\$54,978,419		\$79,650.12	\$270,840.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,491	\$55,328,910