

BUDGET IMPACT FOR PERSONNEL ITEMS
AS OF 10/18/2011

Budget vs Actual	General Fund																Year to Date Summary	Revised Budget
	Student Enrollment	Personnel Budget	July	August	September	October	October	November	December	January	February	March	April	May	June	June		
Bunnell Elementary School	0	\$4,812,918		\$38,213.00	\$87,715.10			\$74,864.60									\$200,793	\$5,013,711
Rymfire Elementary School		\$4,981,959		\$12,935.00	\$107,643.12	\$60,633.63											\$181,212	\$5,163,171
Wadsworth Elementary School		\$4,055,397		-\$57,511.82	\$67,997.96	\$10,212.83	\$63,556.96										\$84,256	\$4,139,653
Old Kings Elementary School		\$4,721,655		-\$13,162.99	-\$51,232.00	\$64,411.83	\$16,472.24										\$16,489	\$4,738,144
Belle Terre Elementary School		\$5,153,378		\$34,427.66	\$48,960.88	-\$16,452.05	\$24,117.13										\$91,054	\$5,244,432
Buddy Taylor Middle School		\$3,779,654		\$38,213.00		\$14,800.00	\$7,076.25										\$60,089	\$3,839,743
Indian Trails Middle School		\$3,293,418		-\$48,479.55	-\$20,880.76		\$5,411.25										-\$63,949	\$3,229,469
Pathways Academy		\$551,251		-\$18,678.28													-\$18,678	\$532,573
Matanzas High School		\$5,685,165		\$59,040.00	\$2,848.71	\$12,212.62	-\$65,307.81										\$8,794	\$5,693,959
Flagler Palm Coast High School		\$8,594,979		\$34,654.10	\$58,888.16	-\$2,835.76											\$90,707	\$8,685,686
Adult Education		\$3,195,047				\$12,212.62											\$12,213	\$3,207,260
Instructional Related Technology		\$437,196					\$23,104.00											\$460,300
Finance		\$239,957		\$0.00	\$19,949.20	-\$26,122.19											-\$6,173	\$233,784
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				-\$32,643.89	\$49,156.80										\$16,513	\$1,435,118
Custodial		\$649,446															\$0	\$649,446
Bus Drivers		\$1,873,319			-\$25,496.92	\$15,708.81	\$50,307.95										\$40,520	\$1,913,839
Bus Garage		\$460,021															\$0	\$460,021
TOTAL BUDGET IMPACT General Fund	0	\$54,978,419		\$79,650.12	\$270,840.65	\$112,138.45	\$248,759.37		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711,389	\$55,689,808