

BUDGET IMPACT FOR PERSONNEL ITEMS
AS OF 11/15/2011

Budget vs Actual	Student Enrollment	Personnel Budget	General Fund												Year to Date Summary	Revised Budget	
			July	August	September	October	November	November	December	January	February	March	April	May			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	-\$7,019.90	-\$3,330.00									\$170,862	\$5,152,821
Wadsworth Elementary School		\$4,055,397	-\$57,511.82	\$67,997.96	\$73,769.79	-\$5,277.42										\$78,979	\$4,134,376
Old Kings Elementary School		\$4,721,655	-\$13,162.99	-\$51,232.00	\$80,884.07	\$10,079.09	\$38,690.69									\$65,259	\$4,786,914
Belle Terre Elementary School		\$5,153,378	\$34,427.66	\$48,960.88	\$7,665.08	-\$30,666.20										\$60,387	\$5,213,765
Buddy Taylor Middle School		\$3,779,654	\$38,213.00		\$21,876.25	\$32,401.96										\$92,491	\$3,872,145
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					-\$4,451.00								-\$23,129	\$528,122
Matanzas High School		\$5,685,165	\$59,040.00	\$2,848.71	-\$53,095.19	\$28,464.16	-\$3,129.84									\$34,128	\$5,719,293
Flagler Palm Coast High School		\$8,594,979	\$34,654.10	\$58,888.16	-\$2,835.76	\$11,030.88	\$7,391.00									\$109,128	\$8,704,107
Adult Education		\$3,195,047			\$12,212.62		\$8,571.93									\$20,785	\$3,215,832
Instructional Related Technology		\$437,196			\$23,104.00												\$460,300
Finance		\$239,957	\$0.00	\$19,949.20	-\$26,122.19		\$2,049.48									-\$4,124	\$235,833
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			\$16,512.91		\$40,048.80									\$56,562	\$1,475,167
Custodial		\$649,446														\$0	\$649,446
Bus Drivers		\$1,873,319		-\$25,496.92	\$66,016.76		-\$6,481.28									\$34,039	\$1,907,358
Bus Garage		\$460,021														\$0	\$460,021
TOTAL BUDGET IMPACT General Fund	0	\$54,978,419	\$79,650.12	\$270,840.65	\$360,897.82	\$39,012.57	\$79,359.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$829,761	\$55,808,180