

Projection Analysis

Maximum Travel - Revised
2018-19 Proposed Budget

	Original Budget 2017-18	Expended to date 2017-18	Proposed
11-000-213-580-03-000-000 NURSES TRAVEL	400.00	95.41	400.00
11-000-219-580-99-000-000 CST TRAINING/TRAVEL	29,795.00	9,792.47	22,300.00
11-000-221-580-03-000-000 C&I TRAINING/TRAVEL	4,500.00	1,811.91	5,750.00
11-000-223-500-03-000-000 Professional Development	9,600.00	6,279.00	51,100.00
11-000-230-580-01-000-000 SUPT-TRAINING/TRAVEL	1,500.00	278.98	5,000.00
11-000-230-580-00-000-000 Training and Travel	2,000.00	440.18	0.00
11-000-230-585-00-000-000 BOARD-TRAINING,CONF,REG	3,600.00	3,570.32	4,100.00
11-000-251-580-00-000-000 BUS OFF PURCH.SERVICE	4,870.00	5,227.29	6,853.00
11-000-251-580-01-000-000 HR TRAINING AND TRAVEL	1,000.00	623.69	1,500.00
11-000-261-580-64-000-000 MAINT-TRAINING/WORKSHOP	6,500.00	2,013.02	5,000.00
11-000-262-590-64-002-000 CUST-TRAINING & TUITION	7,120.00	1,528.75	7,100.00
11-000-270-580-66-001-000 TRANS. - TRAINING	2,000.00	2,380.20	3,000.00
11-190-100-580-10-002-000 BTHS Teacher Training Travel	450.00	92.65	0.00
11-190-100-580-95-802-000 TECH TRAVEL/TRAINING	1,000.00	432.71	1,000.00
11-190-100-580-95-803-000 TECH - TRAINING	8,800.00	5,599.56	9,000.00
11-402-100-580-44-000-020 BTHS ATHLETIC TRAVEL	1,425.00	518.71	1,350.00
11-402-100-580-45-000-043 LRMS ATHLETIC TRAVEL	0.00	35.76	100.00
11-402-100-580-46-000-025 BMHS ATHLETIC TRAVEL	3,000.00	727.86	2,960.00
	87,560.00	41,448.47	126,513.00