

Question:

What are the Travel Budgets by Department ?

04-05, 05-06, 06-07

(342-Mileage, 342 Conf., 249 Misc)

**Object Analysis - Operating Budget
Employee Travel Breakdown
by Department**

| <u>Employee Travel</u> | 2004-05 Balanced Budget | 2004-05 Revised Budget | 2004-05 Actual Expenditures | 2005-06 Balanced Budget | 2005-06 Revised Budget | 2005-06 Actual Expenditures to Date | 2006-07 Balanced Budget |
|------------------------|--|---------------------------------------|--|--|---------------------------------------|--|--|
| Department: | | | | | | | |
| Elementary Education | 7,500 | 62,250 | 67,345 | 1,200 | 10,780 | 10,781 | 11,214 |
| Secondary Education | 11,780 | 69,529 | 49,515 | 13,012 | 38,652 | 51,187 | 46,672 * |
| Educational Services | 128,950 | 100,600 | 56,124 | 58,500 | 58,500 | 38,319 | 59,058 |
| Teaching and Learning | 56,700 | 87,000 | 53,114 | 75,232 | 75,232 | 52,398 | 70,526 |
| Business Services | 22,365 | 22,365 | 9,924 | 21,086 | 21,086 | 16,112 | 21,938 |
| Human Resources | 44,500 | 44,500 | 23,487 | 44,500 | 44,500 | 27,736 | 50,805 |
| Student Services | 50,797 | 93,394 | 45,856 | 18,784 | 18,784 | 15,210 | 21,758 |
| General Administration | 32,402 | 67,779 | 29,100 | 58,141 | 68,141 | 24,713 | 27,885 ** |
| | 354,994 | 547,417 | 334,465 | 290,455 | 335,675 | 236,456 | 309,856 |

* Org 201 Asst Supt Secondary Education increase of \$8,929 in FY 07 from FY06

** Title 1 budget not yet allocated for FY07

Please add the attached Follow-Up to

**Tab 21 – Travel Budgets by Department -
04-05, 05-06, 06-07**

Object Analysis - Operating Budget Employee Travel Breakdown by Department with Prjt 000 Breakdown

| Department Total | 2004-05 | 2004-05 | 2005-06 | 2005-06 | 2005-06 | 2006-07 | |
|------------------------|-----------------|----------------|---------------------|-----------------|----------------|-----------------------------|-----------------|
| | Balanced Budget | Revised Budget | Actual Expenditures | Balanced Budget | Revised Budget | Actual Expenditures to date | Balanced Budget |
| Elementary Education | 7,500 | 62,250 | 67,345 | 1,200 | 10,780 | 10,781 | 11,214 |
| Secondary Education | 11,780 | 69,529 | 49,515 | 13,012 | 38,652 | 51,187 | 46,672 * |
| Educational Services | 128,950 | 100,600 | 56,124 | 58,500 | 58,500 | 38,319 | 59,058 |
| Teaching and Learning | 56,700 | 87,000 | 53,114 | 75,232 | 75,232 | 52,398 | 70,526 |
| Business Services | 22,365 | 22,365 | 9,924 | 21,086 | 21,086 | 16,112 | 21,938 |
| Human Resources | 44,500 | 44,500 | 23,487 | 44,500 | 44,500 | 27,736 | 50,805 |
| Student Services | 50,797 | 93,394 | 45,856 | 18,784 | 18,784 | 15,210 | 21,758 |
| General Administration | 32,402 | 67,779 | 29,100 | 58,141 | 68,141 | 24,713 | 27,885 ** |
| | 354,994 | 547,417 | 334,465 | 290,455 | 335,675 | 236,456 | 309,856 |

* Org 201 Asst Supt Secondary Education increase of \$8,929 in FY07 from FY06

** Title I budget not yet allocated for FY07

Operating Funds

| | | | | | | | |
|------------------------|---------|---------|---------|---------|---------|---------|---------|
| Elementary Education | 7,500 | 23,619 | 17,014 | 1,200 | 10,780 | 3,037 | 11,214 |
| Secondary Education | 11,780 | 50,435 | 38,540 | 13,012 | 38,652 | 21,544 | 46,672 |
| Educational Services | - | - | 15,045 | - | - | 2,894 | - |
| Teaching and Learning | 56,700 | 61,950 | 19,077 | 45,982 | 45,982 | 36,474 | 41,526 |
| Business Services | 22,365 | 22,365 | 8,435 | 21,086 | 21,086 | 16,112 | 21,938 |
| Human Resources | 44,500 | 44,500 | 23,487 | 44,500 | 44,500 | 27,736 | 50,805 |
| Student Services | 32,150 | 48,150 | 9,718 | 11,940 | 11,940 | 8,574 | 14,633 |
| General Administration | 32,402 | 32,402 | 8,588 | 24,587 | 24,587 | 21,099 | 10,885 |
| | 207,397 | 283,421 | 139,904 | 162,307 | 197,527 | 137,470 | 197,673 |

Grant Funds

| | | | | | | | |
|------------------------|---------|---------|---------|---------|---------|--------|---------|
| Elementary Education | - | 38,631 | 50,331 | - | - | 7,744 | - |
| Secondary Education | - | 19,094 | 10,975 | - | - | 29,643 | - |
| Educational Services | 128,950 | 100,600 | 41,079 | 58,500 | 58,500 | 35,425 | 59,058 |
| Teaching and Learning | - | 25,050 | 34,037 | 29,250 | 29,250 | 15,924 | 29,000 |
| Business Services | - | - | 1,489 | - | - | - | - |
| Human Resources | - | - | - | - | - | - | - |
| Student Services | 18,647 | 45,244 | 36,138 | 6,844 | 6,844 | 6,636 | 7,125 |
| General Administration | - | 35,377 | 20,512 | 33,554 | 43,554 | 3,614 | 17,000 |
| | 147,597 | 263,996 | 194,561 | 128,148 | 138,148 | 98,986 | 112,183 |

**Tab # 21 – Employee Travel Follow-up**

Question: If the employee travel budget for 06-07 were limited to travel by the superintendent, how much would be saved from the projected travel costs of \$309,856?

Response: The Superintendent's travel budget is \$6,000. The balance would be \$303,856.

\$112,183 of the remaining amount is from grant funds. The other major amounts are:

| | |
|--|----------|
| Elementary School Staff Development (SIP & Formula) | \$11,214 |
| Secondary Staff Development (SIP, Athletics & Formula) | 46,672 |
| Business Services Staff Development and Training | 21,571 |
| Recruitment | 31,230 |