

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: East Mountain High School 2016-2017

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
			Instruction				
11000							
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	945,740	19.70	979,661	19.70
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	82,256	1.70	89,728	1.70
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	42,128	1.00	42,015	1.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	4,033	0.20	4,062	0.20
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	20,825	0.00	20,825	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	2,000	0.00	2,000	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	64,100	0.00	67,789	0.00
11000	1000	51300	1622 Additional Compensation: Bus Drivers	16,840	0.00	18,000	0.00
11000	1000	51300	1624 Additional Compensation: Activities Salary	14,300	0.00	16,900	0.00
11000	1000	52111	0000 Educational Retirement	164,801	0.00	167,230	0.00
11000	1000	52112	0000 ERA - Retiree Health	23,715	0.00	24,062	0.00
11000	1000	52210	0000 FICA Payments	57,818	0.00	69,804	0.00
11000	1000	52220	0000 Medicare Payments	16,587	0.00	16,600	0.00
11000	1000	52311	0000 Health and Medical Premiums	88,776	0.00	122,777	0.00
11000	1000	52312	0000 Life	271	0.00	282	0.00
11000	1000	52313	0000 Dental	4,630	0.00	7,329	0.00
11000	1000	52314	0000 Vision	935	0.00	1,233	0.00
11000	1000	52500	0000 Unemployment Compensation	2,488	0.00	2,118	0.00
11000	1000	52710	0000 Workers Compensation Premium	10,186	0.00	11,557	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	667	0.00	705	0.00
11000	1000	53330	0000 Professional Development	420	0.00	500	0.00
11000	1000	53711	0000 Other Charges	86,280	0.00	72,952	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	200	0.00	1,200	0.00
11000	1000	54630	0000 Rental - Computers and Related Equipment	19,707	0.00	0	0.00
11000	1000	55817	0000 Student Travel	52,500	0.00	57,500	0.00
11000	1000	55915	0000 Other Contract Services	40,000	0.00	50,000	0.00
11000	1000	56112	0000 Other Textbooks	5,024	0.00	15,000	0.00
11000	1000	56113	0000 Software	0	0.00	7,000	0.00
11000	1000	56118	0000 General Supplies and Materials	57,500	0.00	70,000	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	12,301	0.00	0	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	10,000	0.00	15,000	0.00
11000	1000		Total: Instruction	1,847,028	22.60	1,953,829	22.60
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	54,150	1.00	54,692	1.00
11000	2100	51100	1215 Salaries Expense: Registered Nurses	36,834	0.75	37,203	0.75
11000	2100	51100	1216 Salaries Expense: Health Assistants	40,001	1.00	40,401	1.00
11000	2100	51300	1214 Additional Compensation: Guidance Counselors/Social Workers	500	0.00	500	0.00
11000	2100	51300	1215 Additional Compensation: Registered Nurses	500	0.00	500	0.00
11000	2100	51300	1218 Additional Compensation: School/Student Support	900	0.00	900	0.00
11000	2100	52111	0000 Educational Retirement	18,461	0.00	18,598	0.00
11000	2100	52112	0000 ERA - Retiree Health	2,656	0.00	2,676	0.00
11000	2100	52210	0000 FICA Payments	5,371	0.00	7,074	0.00
11000	2100	52220	0000 Medicare Payments	1,703	0.00	1,710	0.00
11000	2100	52311	0000 Health and Medical Premiums	14,790	0.00	17,980	0.00
11000	2100	52312	0000 Life	31	0.00	34	0.00
11000	2100	52313	0000 Dental	1,454	0.00	1,546	0.00
11000	2100	52314	0000 Vision	159	0.00	178	0.00
11000	2100	52500	0000 Unemployment Compensation	238	0.00	239	0.00
11000	2100	52710	0000 Workers Compensation Premium	1,195	0.00	1,226	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	52	0.00	52	0.00
11000	2100	53211	0000 Diagnosticians - Contracted	2,400	0.00	4,000	0.00
11000	2100	53330	0000 Professional Development	610	0.00	610	0.00
11000	2100	53414	0000 Other Services	420	0.00	420	0.00
11000	2100	53711	0000 Other Charges	2,080	0.00	2,470	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: East Mountain High School 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	55200	0000	Property/Liability Insurance	184	0.00	200	0.00
11000	2100	56118	0000	General Supplies and Materials	200	0.00	1,908	0.00
11000	2100			Total: Support Services-Students	184,889	2.75	195,117	2.75
11000	2200			Support Services-Instruction				
11000	2200	51100	1212	Salaries Expense: Library/Media Specialists	24,600	0.52	24,846	0.52
11000	2200	51300	1511	Additional Compensation: Data Processing	800	0.00	800	0.00
11000	2200	52111	0000	Educational Retirement	3,514	0.00	3,565	0.00
11000	2200	52112	0000	ERA - Retiree Health	506	0.00	513	0.00
11000	2200	52210	0000	FICA Payments	1,316	0.00	911	0.00
11000	2200	52220	0000	Medicare Payments	308	0.00	213	0.00
11000	2200	52311	0000	Health and Medical Premiums	6,393	0.00	10,275	0.00
11000	2200	52312	0000	Life	12	0.00	12	0.00
11000	2200	52313	0000	Dental	587	0.00	587	0.00
11000	2200	52314	0000	Vision	102	0.00	102	0.00
11000	2200	52500	0000	Unemployment Compensation	76	0.00	80	0.00
11000	2200	52710	0000	Workers Compensation Premium	231	0.00	245	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
11000	2200	53330	0000	Professional Development	0	0.00	1,000	0.00
11000	2200	53711	0000	Other Charges	1,000	0.00	2,000	0.00
11000	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	2,000	0.00
11000	2200	56114	0000	Library And Audio-Visual	100	0.00	500	0.00
11000	2200	56118	0000	General Supplies and Materials	19,003	0.00	35,000	0.00
11000	2200	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
11000	2200			Total: Support Services-Instruction	58,566	0.52	87,667	0.52
11000	2300			Support Services-General Administration				
11000	2300	51100	1113	Salaries Expense: Administrative Associates	29,861	0.50	58,580	1.00
11000	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	41,994	2.00	42,578	2.00
11000	2300	51100	1511	Salaries Expense: Data Processing	34,310	1.00	34,653	1.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	7,870	0.00	0	0.00
11000	2300	51300	1511	Additional Compensation: Data Processing	168	0.00	1,000	0.00
11000	2300	52111	0000	Educational Retirement	15,943	0.00	18,878	0.00
11000	2300	52112	0000	ERA - Retiree Health	2,295	0.00	2,717	0.00
11000	2300	52210	0000	FICA Payments	4,771	0.00	7,580	0.00
11000	2300	52220	0000	Medicare Payments	1,527	0.00	1,777	0.00
11000	2300	52311	0000	Health and Medical Premiums	11,136	0.00	12,330	0.00
11000	2300	52312	0000	Life	45	0.00	45	0.00
11000	2300	52313	0000	Dental	1,011	0.00	865	0.00
11000	2300	52314	0000	Vision	53	0.00	53	0.00
11000	2300	52500	0000	Unemployment Compensation	362	0.00	319	0.00
11000	2300	52710	0000	Workers Compensation Premium	1,067	0.00	1,226	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	61	0.00	69	0.00
11000	2300	53411	0000	Auditing	19,000	0.00	21,000	0.00
11000	2300	53413	0000	Legal	10,000	0.00	20,000	0.00
11000	2300	53414	0000	Other Services	4,000	0.00	4,000	0.00
11000	2300	53711	0000	Other Charges	6,000	0.00	10,000	0.00
11000	2300	55400	0000	Advertising	1,800	0.00	2,000	0.00
11000	2300	55812	0000	Board Training	3,025	0.00	6,000	0.00
11000	2300	56118	0000	General Supplies and Materials	4,593	0.00	4,700	0.00
11000	2300			Total: Support Services-General Administration	200,892	3.50	250,370	4.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	96,000	1.00	96,960	1.00
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	70,077	1.00	70,778	1.00
11000	2400	51300	1112	Additional Compensation: Principals	0	0.00	3,040	0.00
11000	2400	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	5,090	0.00	5,090	0.00
11000	2400	52111	0000	Educational Retirement	23,775	0.00	25,500	0.00
11000	2400	52112	0000	ERA - Retiree Health	3,421	0.00	3,718	0.00
11000	2400	52210	0000	FICA Payments	5,799	0.00	6,500	0.00
11000	2400	52220	0000	Medicare Payments	2,446	0.00	2,791	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: East Mountain High School 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52311	0000	Health and Medical Premiums	3,653	0.00	4,000	0.00
11000	2400	52312	0000	Life	24	0.00	24	0.00
11000	2400	52313	0000	Dental	374	0.00	374	0.00
11000	2400	52314	0000	Vision	48	0.00	48	0.00
11000	2400	52500	0000	Unemployment Compensation	183	0.00	160	0.00
11000	2400	52710	0000	Workers Compensation Premium	1,543	0.00	1,751	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	35	0.00	35	0.00
11000	2400	53330	0000	Professional Development	0	0.00	800	0.00
11000	2400	53711	0000	Other Charges	6,000	0.00	16,653	0.00
11000	2400	56118	0000	General Supplies and Materials	3,000	0.00	11,500	0.00
11000	2400			Total: Support Services-School Administration	221,468	2.00	249,722	2.00
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	76,984	1.00	61,610	1.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	40,702	1.25	47,401	1.25
11000	2500	52111	0000	Educational Retirement	16,359	0.00	15,153	0.00
11000	2500	52112	0000	ERA - Retiree Health	2,354	0.00	2,180	0.00
11000	2500	52210	0000	FICA Payments	5,558	0.00	4,747	0.00
11000	2500	52220	0000	Medicare Payments	1,447	0.00	1,110	0.00
11000	2500	52311	0000	Health and Medical Premiums	20,382	0.00	18,905	0.00
11000	2500	52312	0000	Life	29	0.00	23	0.00
11000	2500	52313	0000	Dental	1,140	0.00	960	0.00
11000	2500	52314	0000	Vision	213	0.00	178	0.00
11000	2500	52500	0000	Unemployment Compensation	195	0.00	160	0.00
11000	2500	52710	0000	Workers Compensation Premium	915	0.00	1,050	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	39	0.00	35	0.00
11000	2500	53330	0000	Professional Development	4,411	0.00	10,000	0.00
11000	2500	53711	0000	Other Charges	16,730	0.00	18,000	0.00
11000	2500	56118	0000	General Supplies and Materials	11,500	0.00	17,284	0.00
11000	2500			Total: Central Services	198,958	2.25	198,796	2.25
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1614	Salaries Expense: Maintenance	10,561	0.20	12,620	0.20
11000	2600	51100	1615	Salaries Expense: Custodial	39,998	2.00	48,278	2.00
11000	2600	51200	1615	Overtime Expense: Custodial	802	0.00	900	0.00
11000	2600	51300	1615	Additional Compensation: Custodial	1,038	0.00	1,600	0.00
11000	2600	52111	0000	Educational Retirement	5,855	0.00	6,836	0.00
11000	2600	52112	0000	ERA - Retiree Health	845	0.00	984	0.00
11000	2600	52210	0000	FICA Payments	3,224	0.00	3,337	0.00
11000	2600	52220	0000	Medicare Payments	754	0.00	781	0.00
11000	2600	52311	0000	Health and Medical Premiums	7,363	0.00	8,315	0.00
11000	2600	52312	0000	Life	22	0.00	23	0.00
11000	2600	52313	0000	Dental	427	0.00	458	0.00
11000	2600	52314	0000	Vision	43	0.00	158	0.00
11000	2600	52500	0000	Unemployment Compensation	301	0.00	239	0.00
11000	2600	52710	0000	Workers Compensation Premium	424	0.00	455	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	26	0.00	52	0.00
11000	2600	53711	0000	Other Charges	5,537	0.00	6,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	2,676	0.00	3,500	0.00
11000	2600	54411	0000	Electricity	25,000	0.00	28,500	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	10,000	0.00	10,000	0.00
11000	2600	54415	0000	Water/Sewage	13,650	0.00	15,000	0.00
11000	2600	54416	0000	Communication Services	98,679	0.00	100,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	39,469	0.00	41,184	0.00
11000	2600	55914	0000	Contracts - Interagency	9,950	0.00	10,000	0.00
11000	2600	55915	0000	Other Contract Services	13,950	0.00	17,000	0.00
11000	2600	56118	0000	General Supplies and Materials	11,505	0.00	12,000	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	200	0.00	500	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	6,000	0.00	10,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	308,299	2.20	338,720	2.20

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: East Mountain High School 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2700			Student Transportation				
11000	2700	51100	1614	Salaries Expense: Maintenance	3,575	0.10	3,700	0.10
11000	2700	52210	0000	FICA Payments	312	0.00	230	0.00
11000	2700	52220	0000	Medicare Payments	73	0.00	54	0.00
11000	2700	52500	0000	Unemployment Compensation	21	0.00	0	0.00
11000	2700	52710	0000	Workers Compensation Premium	18	0.00	20	0.00
11000	2700	52720	0000	Workers Compensation Employer's Fee	9	0.00	18	0.00
11000	2700	53711	0000	Other Charges	281	0.00	1,000	0.00
11000	2700	54314	0000	Maintenance & Repair - Buses	100	0.00	10,000	0.00
11000	2700	55200	0000	Property/Liability Insurance	3,005	0.00	3,162	0.00
11000	2700	56212	0000	Diesel Fuel	12,500	0.00	25,000	0.00
11000	2700	56214	0000	Lubricants/Anti-Freeze	987	0.00	1,000	0.00
11000	2700	56215	0000	Tires/Tubes	0	0.00	10,000	0.00
11000	2700	56216	0000	Maintenance Supplies/Parts	1,500	0.00	3,500	0.00
11000	2700			Total: Student Transportation	22,381	0.10	57,684	0.10
11000	2900			Other Support Services				
11000	2900	58213	0000	Emergency Reserve	0	0.00	60,000	0.00
11000	2900			Total: Other Support Services	0	0.00	60,000	0.00
11000	2000			Total: Support Services	1,195,453	13.32	1,438,076	13.82
11000				Total: Operational	3,042,481	35.92	3,391,905	36.42
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	2,689	0.00	8,361	0.00
14000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	6,368	0.00	5,083	0.00
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	20,317	0.00	20,000	0.00
14000	1000	56113	0000	Software	327	0.00	0	0.00
14000	1000			Total: Instruction	29,701	0.00	33,444	0.00
14000				Total: Total Instructional Materials Sub-Fund	29,701	0.00	33,444	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	53711	0000	Other Charges	7,436	0.00	7,500	0.00
23000	1000	55817	0000	Student Travel	828	0.00	1,000	0.00
23000	1000	56118	0000	General Supplies and Materials	37,213	0.00	36,900	0.00
23000	1000			Total: Instruction	45,477	0.00	45,400	0.00
23000				Total: Non-Instructional Support	45,477	0.00	45,400	0.00
24000				Federal Flow-through Grants				
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	12,624	0.30	12,750	0.30
24106	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	16,084	0.80	16,245	0.80
24106	1000			Total: Instruction	28,708	1.10	28,995	1.10
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	53211	0000	Diagnosticians - Contracted	3,690	0.00	3,741	0.00
24106	2100	53212	0000	Speech Therapists - Contracted	15,236	0.00	11,717	0.00
24106	2100			Total: Support Services-Students	18,926	0.00	15,458	0.00
24106	2000			Total: Support Services	18,926	0.00	15,458	0.00
24106				Total: Entitlement IDEA-B	47,634	1.10	44,453	1.10
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	56118	0000	General Supplies and Materials	0	0.00	260	0.00
24153	1000			Total: Instruction	0	0.00	260	0.00
24153				Total: English Language Acquisition	0	0.00	260	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	53330	0000	Professional Development	20,143	0.00	11,484	0.00
24154	1000			Total: Instruction	20,143	0.00	11,484	0.00
24154	2000			Support Services				

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: East Mountain High School 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	2400			Support Services-School Administration				
24154	2400	53330	0000	Professional Development	13,033	0.00	7,655	0.00
24154	2400			Total: Support Services-School Administration	13,033	0.00	7,655	0.00
24154	2000			Total: Support Services	13,033	0.00	7,655	0.00
24154				Total: Teacher/Principal Training & Recruiting	33,176	0.00	19,139	0.00
24000				Total: Federal Flow-through Grants	80,810	1.10	63,852	1.10
25000				Federal Direct Grants				
25233				Rural Education Achievement Program				
25233	1000			Instruction				
25233	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	16,614	0.00	24,000	0.00
25233	1000			Total: Instruction	16,614	0.00	24,000	0.00
25233	2000			Support Services				
25233	2100			Support Services-Students				
25233	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	1,922	0.00	2,000	0.00
25233	2100			Total: Support Services-Students	1,922	0.00	2,000	0.00
25233	2000			Total: Support Services	1,922	0.00	2,000	0.00
25233				Total: Rural Education Achievement Program	18,536	0.00	26,000	0.00
25264				Supplemental DOD Impact Aid				
25264	1000			Instruction				
25264	1000	56118	0000	General Supplies and Materials	3,194	0.00	0	0.00
25264	1000			Total: Instruction	3,194	0.00	0	0.00
25264				Total: Supplemental DOD Impact Aid	3,194	0.00	0	0.00
25000				Total: Federal Direct Grants	21,730	0.00	26,000	0.00
26000				Local Grants				
26163				Golden Apple Foundation				
26163	1000			Instruction				
26163	1000	53711	0000	Other Charges	360	0.00	0	0.00
26163	1000	55817	0000	Student Travel	845	0.00	0	0.00
26163	1000	55915	0000	Other Contract Services	133	0.00	0	0.00
26163	1000			Total: Instruction	1,338	0.00	0	0.00
26163				Total: Golden Apple Foundation	1,338	0.00	0	0.00
26211				Target School Grant				
26211	1000			Instruction				
26211	1000	55817	0000	Student Travel	160	0.00	240	0.00
26211	1000			Total: Instruction	160	0.00	240	0.00
26211				Total: Target School Grant	160	0.00	240	0.00
26000				Total: Local Grants	1,498	0.00	240	0.00
27000				State Flow-through Grants				
27107				2012 GOBond Student Library SB-66				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	53711	0000	Other Charges	1,700	0.00	1,700	0.00
27107	2200	56114	0000	Library And Audio-Visual	642	0.00	1,000	0.00
27107	2200	57332	0000	Supply Assets (\$5,000 or less)	1,104	0.00	1,289	0.00
27107	2200			Total: Support Services-Instruction	3,446	0.00	3,989	0.00
27107	2000			Total: Support Services	3,446	0.00	3,989	0.00
27107				Total: 2012 GOBond Student Library SB-66	3,446	0.00	3,989	0.00
27000				Total: State Flow-through Grants	3,446	0.00	3,989	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	20,000	0.00	80,000	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	27,000	0.00	0	0.00
31400	4000			Total: Capital Outlay	47,000	0.00	80,000	0.00
31400				Total: Special Capital Outlay-State	47,000	0.00	80,000	0.00
31600				Capital Improvements HB-33				
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	12,572	0.00	150,000	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	106,046	0.00	175,000	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: East Mountain High School 2016-2017

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	19,619	0.00	46,517	0.00
31600	4000			Total: Capital Outlay	138,237	0.00	371,517	0.00
31600				Total: Capital Improvements HB-33	138,237	0.00	371,517	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	54640	0000	Rental - Lease To Purchase	20,000	0.00	0	0.00
31700	4000	56113	0000	Software	3,326	0.00	0	0.00
31700	4000	56118	0000	General Supplies and Materials	440	0.00	0	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	30,637	0.00	8,624	0.00
31700	4000			Total: Capital Outlay	54,403	0.00	8,624	0.00
31700				Total: Capital Improvements SB-9	54,403	0.00	8,624	0.00
31701				Capital Improvements SB-9 Local				
31701	4000			Capital Outlay				
31701	4000	54640	0000	Rental - Lease To Purchase	0	0.00	20,000	0.00
31701	4000	56113	0000	Software	0	0.00	5,000	0.00
31701	4000	56118	0000	General Supplies and Materials	0	0.00	500	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	243,838	0.00
31701	4000			Total: Capital Outlay	0	0.00	269,338	0.00
31701				Total: Capital Improvements SB-9 Local	0	0.00	269,338	0.00
				Total: Expenditure	3,464,783	37.02	4,294,309	37.52