

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

Budget Name: Aldo Leopold Charter School 2020-2021

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	718,662	12.70	841,646	15.32
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	126,440	2.70	155,170	3.00
11000	1000	51100	1611	Salaries Expense: Substitutes-Sick Leave	7,000	0.00	7,500	0.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	5,500	0.00	6,000	0.00
11000	1000	51100	1621	Salaries Expense: Summer School/After School	15,400	0.41	16,000	0.41
11000	1000	51100	1622	Salaries Expense: Bus Drivers	4,700	0.15	5,000	0.15
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	15,458	0.70	14,309	0.55
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	57,680	3.12	51,464	2.52
11000	1000	51300	1622	Additional Compensation: Bus Drivers	500	0.00	1,000	0.00
11000	1000	52111	0000	Educational Retirement	140,444	0.00	181,362	0.00
11000	1000	52112	0000	ERA - Retiree Health	19,848	0.00	25,644	0.00
11000	1000	52210	0000	FICA Payments	62,600	0.00	80,314	0.00
11000	1000	52220	0000	Medicare Payments	14,645	0.00	18,780	0.00
11000	1000	52311	0000	Health and Medical Premiums	61,757	0.00	76,899	0.00
11000	1000	52312	0000	Life	1,371	0.00	1,623	0.00
11000	1000	52313	0000	Dental	3,040	0.00	2,714	0.00
11000	1000	52314	0000	Vision	487	0.00	525	0.00
11000	1000	52315	0000	Disability	223	0.00	283	0.00
11000	1000	52500	0000	Unemployment Compensation	2,053	0.00	2,029	0.00
11000	1000	52710	0000	Workers Compensation Premium	15,659	0.00	20,070	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	71	0.00
11000	1000	53330	0000	Professional Development	1,400	0.00	6,700	0.00
11000	1000	53711	0000	Other Charges	5,600	0.00	6,100	0.00
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	150	0.00	150	0.00
11000	1000	54610	0000	Rental - Land and Buildings	150	0.00	150	0.00
11000	1000	54620	0000	Rental - Equipment and Vehicles	100	0.00	600	0.00
11000	1000	55817	0000	Student Travel	1,500	0.00	2,000	0.00
11000	1000	55913	0000	Contracts - Inter-agency/REC	5,500	0.00	16,000	0.00
11000	1000	55914	0000	Contracts - Interagency	2,600	0.00	3,000	0.00
11000	1000	55915	0000	Other Contract Services	5,500	0.00	16,000	0.00
11000	1000	56112	0000	Other Textbooks	3,100	0.00	22,849	0.00
11000	1000	56113	0000	Software	2,500	0.00	4,000	0.00
11000	1000	56118	0000	General Supplies and Materials	26,000	0.00	35,300	0.00
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	5,500	0.00	2,000	0.00
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	102,000	0.00
11000	1000			Total: Instruction	1,333,067	19.78	1,725,252	21.95
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	70,661	1.00	73,487	1.00
11000	2100	51100	1215	Salaries Expense: Registered Nurses	11,131	0.17	11,576	0.17
11000	2100	51100	1218	Salaries Expense: School/Student Support	2,500	0.10	2,500	0.10
11000	2100	51200	0000	Overtime Expense	0	0.00	35,000	0.00
11000	2100	52111	0000	Educational Retirement	11,206	0.00	16,607	0.00
11000	2100	52112	0000	ERA - Retiree Health	1,636	0.00	2,402	0.00
11000	2100	52210	0000	FICA Payments	5,226	0.00	7,599	0.00
11000	2100	52220	0000	Medicare Payments	1,222	0.00	1,778	0.00
11000	2100	52311	0000	Health and Medical Premiums	0	0.00	9,601	0.00
11000	2100	52312	0000	Life	56	0.00	56	0.00
11000	2100	52313	0000	Dental	0	0.00	196	0.00
11000	2100	52314	0000	Vision	0	0.00	82	0.00
11000	2100	52500	0000	Unemployment Compensation	130	0.00	132	0.00
11000	2100	52710	0000	Workers Compensation Premium	1,307	0.00	1,384	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	36	0.00	36	0.00
11000	2100	53214	0000	Therapists - Contracted	9,000	0.00	8,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	39,000	0.00	38,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	53218	0000	Specialists - Contracted	20,000	0.00	21,000	0.00
11000	2100	53330	0000	Professional Development	1,000	0.00	3,000	0.00
11000	2100	53711	0000	Other Charges	780	0.00	780	0.00
11000	2100	55200	0000	Property/Liability Insurance	345	0.00	345	0.00
11000	2100	55914	0000	Contracts - Interagency	275	0.00	275	0.00
11000	2100	56113	0000	Software	5,500	0.00	5,500	0.00
11000	2100	56118	0000	General Supplies and Materials	4,000	0.00	9,000	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	14,556	0.00
11000	2100			Total: Support Services-Students	185,011	1.27	262,892	1.27
11000	2200			Support Services-Instruction				
11000	2200	56114	0000	Library And Audio-Visual	1,200	0.00	1,200	0.00
11000	2200			Total: Support Services-Instruction	1,200	0.00	1,200	0.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	96,000	1.00	99,840	1.00
11000	2300	52111	0000	Educational Retirement	13,152	0.00	13,678	0.00
11000	2300	52112	0000	ERA - Retiree Health	1,920	0.00	1,997	0.00
11000	2300	52210	0000	FICA Payments	5,952	0.00	6,190	0.00
11000	2300	52220	0000	Medicare Payments	1,392	0.00	1,448	0.00
11000	2300	52311	0000	Health and Medical Premiums	11,121	0.00	9,096	0.00
11000	2300	52312	0000	Life	57	0.00	57	0.00
11000	2300	52313	0000	Dental	587	0.00	496	0.00
11000	2300	52314	0000	Vision	102	0.00	102	0.00
11000	2300	52315	0000	Disability	173	0.00	184	0.00
11000	2300	52500	0000	Unemployment Compensation	80	0.00	85	0.00
11000	2300	52710	0000	Workers Compensation Premium	1,488	0.00	1,578	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
11000	2300	53330	0000	Professional Development	2,000	0.00	2,000	0.00
11000	2300	53411	0000	Auditing	14,272	0.00	15,000	0.00
11000	2300	53413	0000	Legal	1,000	0.00	2,000	0.00
11000	2300	53711	0000	Other Charges	500	0.00	500	0.00
11000	2300	55811	0000	Board Travel	500	0.00	1,500	0.00
11000	2300	55812	0000	Board Training	2,000	0.00	2,500	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	1,000	0.00	1,500	0.00
11000	2300	55915	0000	Other Contract Services	8,000	0.00	2,000	0.00
11000	2300	56115	0000	Board Expenses	500	0.00	500	0.00
11000	2300	56118	0000	General Supplies and Materials	500	0.00	500	0.00
11000	2300			Total: Support Services-General Administration	162,314	1.00	162,769	1.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	13,135	0.20	13,660	0.20
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	76,152	1.90	79,198	1.90
11000	2400	52111	0000	Educational Retirement	12,232	0.00	12,721	0.00
11000	2400	52112	0000	ERA - Retiree Health	1,786	0.00	1,857	0.00
11000	2400	52210	0000	FICA Payments	5,535	0.00	5,757	0.00
11000	2400	52220	0000	Medicare Payments	1,294	0.00	1,347	0.00
11000	2400	52311	0000	Health and Medical Premiums	11,236	0.00	11,991	0.00
11000	2400	52312	0000	Life	124	0.00	124	0.00
11000	2400	52313	0000	Dental	421	0.00	638	0.00
11000	2400	52314	0000	Vision	136	0.00	137	0.00
11000	2400	52500	0000	Unemployment Compensation	160	0.00	170	0.00
11000	2400	52710	0000	Workers Compensation Premium	1,384	0.00	1,468	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	36	0.00	36	0.00
11000	2400	52914	0000	Deferred Sick Leave Reserve	320	0.00	0	0.00
11000	2400	53330	0000	Professional Development	2,300	0.00	2,300	0.00
11000	2400	53711	0000	Other Charges	500	0.00	500	0.00
11000	2400	54610	0000	Rental - Land and Buildings	500	0.00	500	0.00
11000	2400	55915	0000	Other Contract Services	5,000	0.00	6,000	0.00
11000	2400	56113	0000	Software	8,000	0.00	8,000	0.00
11000	2400	56118	0000	General Supplies and Materials	6,750	0.00	6,750	0.00

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11000	2400	57332	0000	Supply Assets (\$5,000 or less)	1,000	0.00	1,500	0.00
11000	2400			Total: Support Services-School Administration	148,001	2.10	154,654	2.10
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	59,149	0.80	61,515	0.80
11000	2500	52111	0000	Educational Retirement	7,778	0.00	8,089	0.00
11000	2500	52112	0000	ERA - Retiree Health	1,183	0.00	1,230	0.00
11000	2500	52210	0000	FICA Payments	3,667	0.00	3,814	0.00
11000	2500	52220	0000	Medicare Payments	858	0.00	892	0.00
11000	2500	52312	0000	Life	56	0.00	56	0.00
11000	2500	52500	0000	Unemployment Compensation	80	0.00	85	0.00
11000	2500	52710	0000	Workers Compensation Premium	950	0.00	972	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	18	0.00	18	0.00
11000	2500	53330	0000	Professional Development	1,700	0.00	1,700	0.00
11000	2500	53711	0000	Other Charges	2,000	0.00	2,000	0.00
11000	2500	55400	0000	Advertising	300	0.00	500	0.00
11000	2500	55915	0000	Other Contract Services	3,000	0.00	4,000	0.00
11000	2500	56113	0000	Software	10,000	0.00	11,000	0.00
11000	2500			Total: Central Services	90,739	0.80	95,871	0.80
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1615	Salaries Expense: Custodial	34,560	1.40	37,584	1.40
11000	2600	52111	0000	Educational Retirement	3,945	0.00	4,103	0.00
11000	2600	52112	0000	ERA - Retiree Health	600	0.00	624	0.00
11000	2600	52210	0000	FICA Payments	2,143	0.00	2,330	0.00
11000	2600	52220	0000	Medicare Payments	450	0.00	490	0.00
11000	2600	52500	0000	Unemployment Compensation	95	0.00	124	0.00
11000	2600	52710	0000	Workers Compensation Premium	249	0.00	270	0.00
11000	2600	52720	0000	Workers Compensation Employer's Fee	36	0.00	36	0.00
11000	2600	53330	0000	Professional Development	300	0.00	300	0.00
11000	2600	53711	0000	Other Charges	1,000	0.00	1,000	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	1,100	0.00	1,200	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	300	0.00	400	0.00
11000	2600	54313	0000	Maintenance & Repair - Vehicles	4,600	0.00	2,900	0.00
11000	2600	54411	0000	Electricity	8,500	0.00	0	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	1,000	0.00	0	0.00
11000	2600	54415	0000	Water/Sewage	3,000	0.00	0	0.00
11000	2600	54416	0000	Communication Services	8,000	0.00	8,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	47,020	0.00	25,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	24,448	0.00	26,523	0.00
11000	2600	56118	0000	General Supplies and Materials	10,000	0.00	10,000	0.00
11000	2600	56211	0000	Gasoline	3,000	0.00	2,500	0.00
11000	2600	56212	0000	Diesel Fuel	2,500	0.00	2,000	0.00
11000	2600	56214	0000	Lubricants/Anti-Freeze	200	0.00	200	0.00
11000	2600	56215	0000	Tires/Tubes	800	0.00	800	0.00
11000	2600	56216	0000	Maintenance Supplies/Parts	500	0.00	1,000	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	2,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	158,346	1.40	129,384	1.40
11000	2000			Total: Support Services	745,611	6.57	806,770	6.57
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1617	Salaries Expense: Food Service	4,249	0.20	4,419	0.20
11000	3100	55914	0000	Contracts - Interagency	5,000	0.00	5,000	0.00
11000	3100	56116	0000	Food	500	0.00	500	0.00
11000	3100	56117	0000	Non-Food	500	0.00	500	0.00
11000	3100			Total: Food Services Operations	10,249	0.20	10,419	0.20
11000	3300			Community Services Operations				
11000	3300	51100	1621	Salaries Expense: Summer School/After School	2,000	0.05	2,000	0.05
11000	3300	53711	0000	Other Charges	1,500	0.00	1,500	0.00
11000	3300	56118	0000	General Supplies and Materials	500	0.00	500	0.00

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11000	3300			Total: Community Services Operations	4,000	0.05	4,000	0.05
11000	3000			Total: Operation of Non-Instructional Services	14,249	0.25	14,419	0.25
11000				Total: Operational	2,092,927	26.60	2,546,441	28.77
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	51100	1617	Salaries Expense: Food Service	2,776	0.08	2,500	0.07
21000	3100	52210	0000	FICA Payments	180	0.00	160	0.00
21000	3100	52220	0000	Medicare Payments	35	0.00	30	0.00
21000	3100	52500	0000	Unemployment Compensation	9	0.00	9	0.00
21000	3100	52720	0000	Workers Compensation Employer's Fee	17	0.00	17	0.00
21000	3100	55914	0000	Contracts - Interagency	28,723	0.00	23,584	0.00
21000	3100	56117	0000	Non-Food	300	0.00	0	0.00
21000	3100			Total: Food Services Operations	32,040	0.08	26,300	0.07
21000	3000			Total: Operation of Non-Instructional Services	32,040	0.08	26,300	0.07
21000				Total: Food Services	32,040	0.08	26,300	0.07
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	37,825	0.56	37,825	0.53
24101	1000	52111	0000	Educational Retirement	5,296	0.00	5,296	0.00
24101	1000	52112	0000	ERA - Retiree Health	748	0.00	748	0.00
24101	1000	52210	0000	FICA Payments	2,284	0.00	2,284	0.00
24101	1000	52220	0000	Medicare Payments	534	0.00	534	0.00
24101	1000	52500	0000	Unemployment Compensation	63	0.00	63	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
24101	1000			Total: Instruction	46,760	0.56	46,760	0.53
24101				Total: Title I - ESEA	46,760	0.56	46,760	0.53
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	15,000	0.60	15,000	0.57
24106	1000			Total: Instruction	15,000	0.60	15,000	0.57
24106	2000			Support Services				
24106	2100			Support Services-Students				
24106	2100	53212	0000	Speech Therapists - Contracted	7,000	0.00	7,000	0.00
24106	2100	53213	0000	Occupational Therapists - Contracted	11,344	0.00	11,345	0.00
24106	2100			Total: Support Services-Students	18,344	0.00	18,345	0.00
24106	2000			Total: Support Services	18,344	0.00	18,345	0.00
24106				Total: Entitlement IDEA-B	33,344	0.60	33,345	0.57
24189				Student Supp Academic Achievement Title IV				
24189	1000			Instruction				
24189	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	5,000	0.20	0	0.00
24189	1000			Total: Instruction	5,000	0.20	0	0.00
24189	2000			Support Services				
24189	2400			Support Services-School Administration				
24189	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	15,000	0.35
24189	2400			Total: Support Services-School Administration	0	0.00	15,000	0.35
24189	2000			Total: Support Services	0	0.00	15,000	0.35
24189				Total: Student Supp Academic Achievement Title IV	5,000	0.20	15,000	0.35
24301				CARES Act				
24301	1000			Instruction				
24301	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	0	0.00	5,000	0.25
24301	1000			Total: Instruction	0	0.00	5,000	0.25
24301	2000			Support Services				
24301	2100			Support Services-Students				
24301	2100	51300	1215	Additional Compensation: Registered Nurses	0	0.00	1,263	0.00
24301	2100			Total: Support Services-Students	0	0.00	1,263	0.00
24301	2600			Operation & Maintenance of Plant				

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24301	2600	51100	1615	Salaries Expense: Custodial	0	0.00	30,000	1.00
24301	2600	56118	0000	General Supplies and Materials	0	0.00	500	0.00
24301	2600			Total: Operation & Maintenance of Plant	0	0.00	30,500	1.00
24301	2000			Total: Support Services	0	0.00	31,763	1.00
24301	3000			Operation of Non-Instructional Services				
24301	3100			Food Services Operations				
24301	3100	56116	0000	Food	0	0.00	2,000	0.00
24301	3100			Total: Food Services Operations	0	0.00	2,000	0.00
24301	3000			Total: Operation of Non-Instructional Services	0	0.00	2,000	0.00
24301				Total: CARES Act	0	0.00	38,763	1.25
24000				Total: Federal Flow-through Grants	85,104	1.36	133,868	2.70
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	2000			Support Services				
27107	2200			Support Services-Instruction				
27107	2200	56114	0000	Library And Audio-Visual	0	0.00	5,758	0.00
27107	2200			Total: Support Services-Instruction	0	0.00	5,758	0.00
27107	2000			Total: Support Services	0	0.00	5,758	0.00
27107				Total: 27107 GOB Library	0	0.00	5,758	0.00
27109				Instructional Materials – Special Appropriations				
27109	1000			Instruction				
27109	1000	56108	0000	Instructional Materials Credit - 25% of 56111	2,974	0.00	16,000	0.00
27109	1000			Total: Instruction	2,974	0.00	16,000	0.00
27109				Total: Instructional Materials – Special Appropriations	2,974	0.00	16,000	0.00
27183				NM Grown FVV				
27183	3000			Operation of Non-Instructional Services				
27183	3100			Food Services Operations				
27183	3100	56116	0000	Food	1,500	0.00	2,000	0.00
27183	3100			Total: Food Services Operations	1,500	0.00	2,000	0.00
27183	3000			Total: Operation of Non-Instructional Services	1,500	0.00	2,000	0.00
27183				Total: NM Grown FVV	1,500	0.00	2,000	0.00
27000				Total: State Flow-through Grants	4,474	0.00	23,758	0.00
28000				State Direct Grants				
28133				Youth Conservation Corp NMEMNR				
28133	2000			Support Services				
28133	2100			Support Services-Students				
28133	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	2,000	0.03
28133	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	0	0.00	31,000	1.00
28133	2100	51100	1218	Salaries Expense: School/Student Support	0	0.00	4,495	0.11
28133	2100	52111	0000	Educational Retirement	0	0.00	300	0.00
28133	2100	52112	0000	ERA - Retiree Health	0	0.00	40	0.00
28133	2100	52210	0000	FICA Payments	0	0.00	140	0.00
28133	2100	52220	0000	Medicare Payments	0	0.00	25	0.00
28133	2100			Total: Support Services-Students	0	0.00	38,000	1.14
28133	2000			Total: Support Services	0	0.00	38,000	1.14
28133	3000			Operation of Non-Instructional Services				
28133	3300			Community Services Operations				
28133	3300	56118	0000	General Supplies and Materials	0	0.00	2,000	0.00
28133	3300			Total: Community Services Operations	0	0.00	2,000	0.00
28133	3000			Total: Operation of Non-Instructional Services	0	0.00	2,000	0.00
28133				Total: Youth Conservation Corp NMEMNR	0	0.00	40,000	1.14
28000				Total: State Direct Grants	0	0.00	40,000	1.14
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57311	0000	Vehicles General	84,150	0.00	20,870	0.00
31400	4000			Total: Capital Outlay	84,150	0.00	20,870	0.00
31400				Total: Special Capital Outlay-State	84,150	0.00	20,870	0.00
31600				Capital Improvements HB-33				

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

Budget Name: Aldo Leopold Charter School 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	56,000	0.00	20,000	0.00
31600	4000	57112	0000	Land Improvements	15,000	0.00	8,944	0.00
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	24,000	0.00	0	0.00
31600	4000			Total: Capital Outlay	95,000	0.00	28,944	0.00
31600				Total: Capital Improvements HB-33	95,000	0.00	28,944	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	4,218	0.00	0	0.00
31700	4000			Total: Capital Outlay	4,218	0.00	0	0.00
31700				Total: Capital Improvements SB-9	4,218	0.00	0	0.00
31701				Capital Improvements SB-9 Local				
31701	4000			Capital Outlay				
31701	4000	54500	0000	Construction Services	40,000	0.00	68,681	0.00
31701	4000	56113	0000	Software	3,265	0.00	0	0.00
31701	4000	57112	0000	Land Improvements	15,000	0.00	25,000	0.00
31701	4000	57311	0000	Vehicles General	281	0.00	42,479	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	17,640	0.00	50,000	0.00
31701	4000			Total: Capital Outlay	76,186	0.00	186,160	0.00
31701				Total: Capital Improvements SB-9 Local	76,186	0.00	186,160	0.00
31703				SB-9 State Match Cash				
31703	4000			Capital Outlay				
31703	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	4,319	0.00
31703	4000			Total: Capital Outlay	0	0.00	4,319	0.00
31703				Total: SB-9 State Match Cash	0	0.00	4,319	0.00
				Total: Expenditure	2,474,099	28.04	3,010,660	32.68