

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

Budget Name: Cien Aguas International 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	1,236,778	22.70	1,219,350	21.70
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	40,335	1.50	82,557	1.29
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	114,100	2.00	118,500	2.00
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	0	0.00	67,400	1.00
11000	1000	51100	1422 Salaries Expense: Teachers Special Education - Gifted	25,600	0.50	26,600	0.50
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	16,924	0.00	15,000	0.00
11000	1000	51100	1621 Salaries Expense: Summer School/After School	900	0.08	0	0.00
11000	1000	51100	1711 Salaries Expense: Instructional Assistants-Grades 1-12	77,337	3.90	90,855	4.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants-Special Education	43,232	2.00	45,428	2.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	157,014	0.00	159,528	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	11,017	0.00	19,055	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	12,705	0.00	12,925	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	0	0.00	7,370	0.00
11000	1000	51300	1422 Additional Compensation: Teachers Special Education - Gifted	3,280	0.00	2,665	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	22,339	0.00	15,750	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants-Grades 1-12	4,067	0.00	4,543	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants-Special Education	2,184	0.00	2,271	0.00
11000	1000	52111	0000 Educational Retirement	247,646	0.00	279,926	0.00
11000	1000	52112	0000 ERA - Retiree Health	35,020	0.00	39,565	0.00
11000	1000	52210	0000 FICA Payments	92,778	0.00	122,653	0.00
11000	1000	52220	0000 Medicare Payments	21,758	0.00	28,685	0.00
11000	1000	52311	0000 Health and Medical Premiums	119,217	0.00	205,915	0.00
11000	1000	52312	0000 Life	1,931	0.00	2,030	0.00
11000	1000	52313	0000 Dental	6,557	0.00	10,414	0.00
11000	1000	52314	0000 Vision	1,187	0.00	1,671	0.00
11000	1000	52315	0000 Disability	2,002	0.00	1,948	0.00
11000	1000	52500	0000 Unemployment Compensation	3,023	0.00	2,869	0.00
11000	1000	52710	0000 Workers Compensation Premium	26,507	0.00	28,878	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	304	0.00	327	0.00
11000	1000	53330	0000 Professional Development	14,123	0.00	20,000	0.00
11000	1000	53711	0000 Other Charges	1,085	0.00	2,000	0.00
11000	1000	55817	0000 Student Travel	5,941	0.00	7,000	0.00
11000	1000	55915	0000 Other Contract Services	24,369	0.00	27,500	0.00
11000	1000	56112	0000 Other Textbooks	0	0.00	38,364	0.00
11000	1000	56118	0000 General Supplies and Materials	17,990	0.00	26,169	0.00
11000	1000		Total: Instruction	2,389,250	32.68	2,735,711	32.49
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1211 Salaries Expense: Coordinator/Subject Matter Specialist	62,500	1.00	64,900	1.00
11000	2100	51100	1216 Salaries Expense: Health Assistants	0	0.00	25,900	0.88
11000	2100	51100	1218 Salaries Expense: School/Student Support	31,150	0.50	32,350	0.50
11000	2100	51300	1211 Additional Compensation: Coordinator/Subject Matter Specialist	9,125	0.00	9,245	0.00
11000	2100	51300	1216 Additional Compensation: Health Assistants	0	0.00	994	0.00
11000	2100	51300	1218 Additional Compensation: School/Student Support	5,558	0.00	1,618	0.00
11000	2100	52111	0000 Educational Retirement	15,409	0.00	19,103	0.00
11000	2100	52112	0000 ERA - Retiree Health	2,176	0.00	2,700	0.00
11000	2100	52210	0000 FICA Payments	5,964	0.00	8,370	0.00
11000	2100	52220	0000 Medicare Payments	1,395	0.00	1,958	0.00
11000	2100	52311	0000 Health and Medical Premiums	18,611	0.00	19,982	0.00
11000	2100	52312	0000 Life	86	0.00	169	0.00
11000	2100	52313	0000 Dental	935	0.00	909	0.00
11000	2100	52314	0000 Vision	155	0.00	153	0.00
11000	2100	52315	0000 Disability	109	0.00	224	0.00
11000	2100	52500	0000 Unemployment Compensation	86	0.00	240	0.00
11000	2100	52710	0000 Workers Compensation Premium	2,209	0.00	2,406	0.00

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

Budget Name: Cien Aguas International School 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	52720	0000	Workers Compensation Employer's Fee	14	0.00	23	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	15,630	0.00	15,000	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	24,000	0.00	25,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	11,000	0.00	11,000	0.00
11000	2100	53214	0000	Therapists - Contracted	13,115	0.00	7,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	16,200	0.00	12,000	0.00
11000	2100	53216	0000	Audiologists - Contracted	358	0.00	1,000	0.00
11000	2100	53218	0000	Specialists - Contracted	46,630	0.00	56,000	0.00
11000	2100	53330	0000	Professional Development	0	0.00	2,000	0.00
11000	2100	55915	0000	Other Contract Services	36,695	0.00	40,000	0.00
11000	2100	56113	0000	Software	45	0.00	400	0.00
11000	2100	56118	0000	General Supplies and Materials	2,947	0.00	4,000	0.00
11000	2100			Total: Support Services-Students	322,102	1.50	364,644	2.38
11000	2200			Support Services-Instruction				
11000	2200	55915	0000	Other Contract Services	40,993	0.00	40,993	0.00
11000	2200			Total: Support Services-Instruction	40,993	0.00	40,993	0.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	97,308	1.00	101,200	1.00
11000	2300	52111	0000	Educational Retirement	13,750	0.00	14,320	0.00
11000	2300	52112	0000	ERA - Retiree Health	1,946	0.00	2,024	0.00
11000	2300	52210	0000	FICA Payments	5,444	0.00	6,274	0.00
11000	2300	52220	0000	Medicare Payments	1,273	0.00	1,467	0.00
11000	2300	52311	0000	Health and Medical Premiums	11,668	0.00	12,802	0.00
11000	2300	52312	0000	Life	56	0.00	56	0.00
11000	2300	52313	0000	Dental	611	0.00	616	0.00
11000	2300	52314	0000	Vision	102	0.00	102	0.00
11000	2300	52500	0000	Unemployment Compensation	86	0.00	80	0.00
11000	2300	52710	0000	Workers Compensation Premium	736	0.00	802	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00
11000	2300	53330	0000	Professional Development	276	0.00	1,000	0.00
11000	2300	53411	0000	Auditing	12,654	0.00	14,000	0.00
11000	2300	53413	0000	Legal	11,500	0.00	12,000	0.00
11000	2300	53414	0000	Other Services	10,698	0.00	11,000	0.00
11000	2300	55400	0000	Advertising	173	0.00	200	0.00
11000	2300	55812	0000	Board Training	0	0.00	3,000	0.00
11000	2300	56118	0000	General Supplies and Materials	395	0.00	500	0.00
11000	2300			Total: Support Services-General Administration	168,685	1.00	181,453	1.00
11000	2400			Support Services-School Administration				
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	86,008	1.00	89,448	1.00
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	57,952	2.00	60,270	2.00
11000	2400	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	3,000	0.00	5,000	0.00
11000	2400	52111	0000	Educational Retirement	20,435	0.00	21,893	0.00
11000	2400	52112	0000	ERA - Retiree Health	2,892	0.00	3,094	0.00
11000	2400	52210	0000	FICA Payments	8,642	0.00	9,593	0.00
11000	2400	52220	0000	Medicare Payments	2,021	0.00	2,243	0.00
11000	2400	52311	0000	Health and Medical Premiums	6,056	0.00	9,144	0.00
11000	2400	52312	0000	Life	176	0.00	169	0.00
11000	2400	52313	0000	Dental	810	0.00	784	0.00
11000	2400	52314	0000	Vision	126	0.00	121	0.00
11000	2400	52315	0000	Disability	294	0.00	263	0.00
11000	2400	52500	0000	Unemployment Compensation	261	0.00	240	0.00
11000	2400	52710	0000	Workers Compensation Premium	2,209	0.00	2,406	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	28	0.00	28	0.00
11000	2400	53330	0000	Professional Development	164	0.00	1,000	0.00
11000	2400	53711	0000	Other Charges	2,994	0.00	8,000	0.00
11000	2400	55915	0000	Other Contract Services	5,003	0.00	5,000	0.00
11000	2400	56113	0000	Software	4,825	0.00	5,000	0.00
11000	2400	56118	0000	General Supplies and Materials	1,406	0.00	2,500	0.00

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

Budget Name: Cien Aguas International School 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400			Total: Support Services-School Administration	205,302	3.00	226,196	3.00
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	78,004	1.00	81,124	1.00
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	3,000	0.00	5,000	0.00
11000	2500	52111	0000	Educational Retirement	11,447	0.00	12,187	0.00
11000	2500	52112	0000	ERA - Retiree Health	1,620	0.00	1,722	0.00
11000	2500	52210	0000	FICA Payments	4,431	0.00	5,340	0.00
11000	2500	52220	0000	Medicare Payments	1,036	0.00	1,249	0.00
11000	2500	52311	0000	Health and Medical Premiums	12,649	0.00	12,802	0.00
11000	2500	52312	0000	Life	61	0.00	56	0.00
11000	2500	52313	0000	Dental	662	0.00	616	0.00
11000	2500	52314	0000	Vision	110	0.00	102	0.00
11000	2500	52500	0000	Unemployment Compensation	89	0.00	80	0.00
11000	2500	52710	0000	Workers Compensation Premium	736	0.00	802	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	9	0.00	9	0.00
11000	2500	53330	0000	Professional Development	1,169	0.00	2,500	0.00
11000	2500	53711	0000	Other Charges	1,254	0.00	2,000	0.00
11000	2500	55915	0000	Other Contract Services	4,893	0.00	5,000	0.00
11000	2500	56113	0000	Software	19,451	0.00	20,382	0.00
11000	2500	56118	0000	General Supplies and Materials	1,131	0.00	2,000	0.00
11000	2500			Total: Central Services	141,752	1.00	152,971	1.00
11000	2600			Operation & Maintenance of Plant				
11000	2600	51300	1614	Additional Compensation: Maintenance	6,510	0.00	0	0.00
11000	2600	52111	0000	Educational Retirement	922	0.00	0	0.00
11000	2600	52112	0000	ERA - Retiree Health	131	0.00	0	0.00
11000	2600	52210	0000	FICA Payments	404	0.00	0	0.00
11000	2600	52220	0000	Medicare Payments	95	0.00	0	0.00
11000	2600	52311	0000	Health and Medical Premiums	842	0.00	900	0.00
11000	2600	54411	0000	Electricity	49,500	0.00	50,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	1,320	0.00	1,000	0.00
11000	2600	54415	0000	Water/Sewage	6,600	0.00	7,000	0.00
11000	2600	54416	0000	Communication Services	24,295	0.00	30,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	131,156	0.00	101,001	0.00
11000	2600	54630	0000	Rental - Computers and Related Equipment	11,975	0.00	12,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	37,116	0.00	40,000	0.00
11000	2600	55915	0000	Other Contract Services	46,306	0.00	48,550	0.00
11000	2600	56118	0000	General Supplies and Materials	6,912	0.00	10,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	324,084	0.00	300,451	0.00
11000	2900			Other Support Services				
11000	2900	58215	0000	Restricted Expenditures	0	0.00	40,436	0.00
11000	2900			Total: Other Support Services	0	0.00	40,436	0.00
11000	2000			Total: Support Services	1,202,918	6.50	1,307,144	7.38
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	56116	0000	Food	500	0.00	700	0.00
11000	3100			Total: Food Services Operations	500	0.00	700	0.00
11000	3000			Total: Operation of Non-Instructional Services	500	0.00	700	0.00
11000				Total: Operational	3,592,668	39.18	4,043,555	39.87
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	56116	0000	Food	112,217	0.00	118,510	0.00
21000	3100			Total: Food Services Operations	112,217	0.00	118,510	0.00
21000	3000			Total: Operation of Non-Instructional Services	112,217	0.00	118,510	0.00
21000				Total: Food Services	112,217	0.00	118,510	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	53711	0000	Other Charges	3,250	0.00	614	0.00

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

Budget Name: Cien Aguas International School 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
23000	1000	56118	0000	General Supplies and Materials	2,333	0.00	2,687	0.00
23000	1000			Total: Instruction	5,583	0.00	3,301	0.00
23000				Total: Non-Instructional Support	5,583	0.00	3,301	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	0	0.00	65,000	1.00
24101	1000	52111	0000	Educational Retirement	0	0.00	9,685	0.00
24101	1000	52112	0000	ERA - Retiree Health	0	0.00	1,905	0.00
24101	1000	52210	0000	FICA Payments	0	0.00	4,030	0.00
24101	1000	52220	0000	Medicare Payments	0	0.00	943	0.00
24101	1000	52500	0000	Unemployment Compensation	0	0.00	46	0.00
24101	1000	52710	0000	Workers Compensation Premium	0	0.00	663	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	0	0.00	20	0.00
24101	1000	56118	0000	General Supplies and Materials	0	0.00	144	0.00
24101	1000			Total: Instruction	0	0.00	82,436	1.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	56118	0000	General Supplies and Materials	0	0.00	1,573	0.00
24101	2100			Total: Support Services-Students	0	0.00	1,573	0.00
24101	2000			Total: Support Services	0	0.00	1,573	0.00
24101				Total: Title I - ESEA	0	0.00	84,009	1.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	38,610	0.50	45,243	0.71
24106	1000	52111	0000	Educational Retirement	4,540	0.00	6,402	0.00
24106	1000	52112	0000	ERA - Retiree Health	653	0.00	905	0.00
24106	1000	52210	0000	FICA Payments	2,025	0.00	2,805	0.00
24106	1000	52220	0000	Medicare Payments	474	0.00	656	0.00
24106	1000	52312	0000	Life	21	0.00	40	0.00
24106	1000	52500	0000	Unemployment Compensation	0	0.00	105	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	9	0.00	7	0.00
24106	1000			Total: Instruction	46,332	0.50	56,163	0.71
24106				Total: Entitlement IDEA-B	46,332	0.50	56,163	0.71
24153				English Language Acquisition				
24153	2000			Support Services				
24153	2100			Support Services-Students				
24153	2100	53218	0000	Specialists - Contracted	3,060	0.00	3,840	0.00
24153	2100			Total: Support Services-Students	3,060	0.00	3,840	0.00
24153	2000			Total: Support Services	3,060	0.00	3,840	0.00
24153				Total: English Language Acquisition	3,060	0.00	3,840	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	5,500	0.00	0	0.00
24154	1000	52111	0000	Educational Retirement	778	0.00	0	0.00
24154	1000	52112	0000	ERA - Retiree Health	110	0.00	0	0.00
24154	1000	52210	0000	FICA Payments	256	0.00	0	0.00
24154	1000	53330	0000	Professional Development	13,299	0.00	18,326	0.00
24154	1000			Total: Instruction	19,943	0.00	18,326	0.00
24154				Total: Teacher/Principal Training & Recruiting	19,943	0.00	18,326	0.00
24000				Total: Federal Flow-through Grants	69,335	0.50	162,338	1.71
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	56118	0000	General Supplies and Materials	202	0.00	20,296	0.00
25153	2100			Total: Support Services-Students	202	0.00	20,296	0.00
25153	2000			Total: Support Services	202	0.00	20,296	0.00

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

Budget Name: Cien Aguas International School 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153				Total: Title XIX MEDICAID 3/21 Years	202	0.00	20,296	0.00
25000				Total: Federal Direct Grants	202	0.00	20,296	0.00
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	2,442	0.00	0	0.00
27107	2200			Total: Support Services-Instruction	2,442	0.00	0	0.00
27107	2000			Total: Support Services	2,442	0.00	0	0.00
27107				Total: 27107 GOB Library	2,442	0.00	0	0.00
27109				Instructional Materials – Special Appropriations				
27109	1000			Instruction				
27109	1000	56108	0000	Instructional Materials Credit - 25% of 56111	3,450	0.00	0	0.00
27109	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	2,867	0.00	0	0.00
27109	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	8,086	0.00	0	0.00
27109	1000	56113	0000	Software	17,161	0.00	0	0.00
27109	1000			Total: Instruction	31,564	0.00	0	0.00
27109				Total: Instructional Materials – Special Appropriations	31,564	0.00	0	0.00
27183				NM Grown FVV				
27183	3000			Operation of Non-Instructional Services				
27183	3100			Food Services Operations				
27183	3100	56116	0000	Food	3,000	0.00	0	0.00
27183	3100			Total: Food Services Operations	3,000	0.00	0	0.00
27183	3000			Total: Operation of Non-Instructional Services	3,000	0.00	0	0.00
27183				Total: NM Grown FVV	3,000	0.00	0	0.00
27000				Total: State Flow-through Grants	37,006	0.00	0	0.00
29000				Combined State/Local Grants				
29102				Private Dir Grants (Categorical)				
29102	1000			Instruction				
29102	1000	53711	0000	Other Charges	750	0.00	750	0.00
29102	1000	56118	0000	General Supplies and Materials	0	0.00	308	0.00
29102	1000			Total: Instruction	750	0.00	1,058	0.00
29102	2000			Support Services				
29102	2200			Support Services-Instruction				
29102	2200	56118	0000	General Supplies and Materials	0	0.00	3,510	0.00
29102	2200			Total: Support Services-Instruction	0	0.00	3,510	0.00
29102	2000			Total: Support Services	0	0.00	3,510	0.00
29102				Total: Private Dir Grants (Categorical)	750	0.00	4,568	0.00
29000				Total: Combined State/Local Grants	750	0.00	4,568	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	317,598	0.00	0	0.00
31200	4000			Total: Capital Outlay	317,598	0.00	0	0.00
31200				Total: Public School Capital Outlay	317,598	0.00	0	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	62,793	0.00	0	0.00
31400	4000			Total: Capital Outlay	62,793	0.00	0	0.00
31400				Total: Special Capital Outlay-State	62,793	0.00	0	0.00
31600				Capital Improvements HB-33				
31600	2000			Support Services				
31600	2300			Support Services-General Administration				
31600	2300	53712	0000	County Tax Collection Costs	2,136	0.00	3,106	0.00
31600	2300			Total: Support Services-General Administration	2,136	0.00	3,106	0.00
31600	2000			Total: Support Services	2,136	0.00	3,106	0.00
31600	4000			Capital Outlay				
31600	4000	54500	0000	Construction Services	120,978	0.00	1,771,751	0.00
31600	4000			Total: Capital Outlay	120,978	0.00	1,771,751	0.00

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

Budget Name: Cien Aguas International School 2020-2021

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31600				Total: Capital Improvements HB-33	123,114	0.00	1,774,857	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	56113	0000	Software	2,596	0.00	0	0.00
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	3,255	0.00	0	0.00
31700	4000			Total: Capital Outlay	5,851	0.00	0	0.00
31700				Total: Capital Improvements SB-9	5,851	0.00	0	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	1,077	0.00	1,573	0.00
31701	2300			Total: Support Services-General Administration	1,077	0.00	1,573	0.00
31701	2000			Total: Support Services	1,077	0.00	1,573	0.00
31701	4000			Capital Outlay				
31701	4000	54500	0000	Construction Services	0	0.00	509,964	0.00
31701	4000	56113	0000	Software	29,474	0.00	0	0.00
31701	4000	56118	0000	General Supplies and Materials	781	0.00	8,219	0.00
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	8,744	0.00	26,982	0.00
31701	4000			Total: Capital Outlay	38,999	0.00	545,165	0.00
31701				Total: Capital Improvements SB-9 Local	40,076	0.00	546,738	0.00
				Total: Expenditure	4,367,193	39.68	6,674,163	41.58