

State of New Mexico
Public School Operating Budget
Expenditure Detail

Budget Name: Mosaic Academy Charter 2016-2017			Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ Description				
11000		Expenditure				
11000	1000	Operational				
11000	1000	Instruction				
11000	1000	51000 Personnel Services - Compensation				
11000	1000	51100 Salaries Expense	625,560	15.04	633,637	14.84
11000	1000	51300 Additional Compensation	357	0.00	7,588	0.00
11000	1000	51000 Total: Personnel Services - Compensation	625,917	15.04	641,225	14.84
11000	1000	52000 Personnel Services - Employee Benefits				
11000	1000	52111 Educational Retirement	85,618	0.00	88,019	0.00
11000	1000	52112 ERA - Retiree Health	12,320	0.00	12,665	0.00
11000	1000	52210 FICA Payments	27,508	0.00	39,410	0.00
11000	1000	52220 Medicare Payments	8,322	0.00	9,298	0.00
11000	1000	52311 Health and Medical Premiums	80,625	0.00	87,317	0.00
11000	1000	52312 Life	429	0.00	429	0.00
11000	1000	52313 Dental	4,771	0.00	4,771	0.00
11000	1000	52314 Vision	846	0.00	846	0.00
11000	1000	52315 Disability	237	0.00	237	0.00
11000	1000	52500 Unemployment Compensation	1,291	0.00	3,207	0.00
11000	1000	52710 Workers Compensation Premium	8,017	0.00	9,939	0.00
11000	1000	52720 Workers Compensation Employer's Fee	293	0.00	293	0.00
11000	1000	52000 Total: Personnel Services - Employee Benefits	230,277	0.00	256,431	0.00
11000	1000	53000 Purchased Professional and Technical Services				
11000	1000	53330 Professional Development	2,275	0.00	2,275	0.00
11000	1000	53000 Total: Purchased Professional and Technical Services	2,275	0.00	2,275	0.00
11000	1000	54000 Purchased Property Services				
11000	1000	54620 Rental - Equipment and Vehicles	0	0.00	4,064	0.00
11000	1000	54000 Total: Purchased Property Services	0	0.00	4,064	0.00
11000	1000	55000 Other Purchased Services				
11000	1000	55817 Student Travel	2,400	0.00	2,400	0.00
11000	1000	55000 Total: Other Purchased Services	2,400	0.00	2,400	0.00
11000	1000	56000 Supplies				
11000	1000	56118 General Supplies and Materials	10,601	0.00	11,101	0.00
11000	1000	56000 Total: Supplies	10,601	0.00	11,101	0.00
11000	1000	57000 Property				
11000	1000	57332 Supply Assets (\$5,000 or less)	694	0.00	0	0.00
11000	1000	57000 Total: Property	694	0.00	0	0.00
11000	1000	Total: Instruction	872,164	15.04	917,496	14.84
11000	2100	Support Services				
11000	2100	Support Services-Students				
11000	2100	51000 Personnel Services - Compensation				
11000	2100	51100 Salaries Expense	4,029	0.11	4,200	0.11
11000	2100	51000 Total: Personnel Services - Compensation	4,029	0.11	4,200	0.11
11000	2100	52000 Personnel Services - Employee Benefits				
11000	2100	52210 FICA Payments	250	0.00	261	0.00
11000	2100	52220 Medicare Payments	59	0.00	61	0.00
11000	2100	52500 Unemployment Compensation	14	0.00	21	0.00
11000	2100	52710 Workers Compensation Premium	40	0.00	66	0.00
11000	2100	52720 Workers Compensation Employer's Fee	9	0.00	9	0.00
11000	2100	52000 Total: Personnel Services - Employee Benefits	372	0.00	418	0.00
11000	2100	53000 Purchased Professional and Technical Services				
11000	2100	53211 Diagnosticians - Contracted	9,465	0.00	10,251	0.00
11000	2100	53212 Speech Therapists - Contracted	48,041	0.00	48,041	0.00
11000	2100	53000 Total: Purchased Professional and Technical Services	57,506	0.00	58,292	0.00
11000	2100	55000 Other Purchased Services				
11000	2100	55914 Contracts - Interagency	14,200	0.00	14,200	0.00
11000	2100	55000 Total: Other Purchased Services	14,200	0.00	14,200	0.00
11000	2100	56000 Supplies				
11000	2100	56118 General Supplies and Materials	806	0.00	806	0.00
11000	2100	56000 Total: Supplies	806	0.00	806	0.00
11000	2100	57000 Property				

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Budget Name: Mosaic Academy Charter 2016-2017							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	57332	Supply Assets (\$5,000 or less)	0	0.00	12,000	0.00
11000	2100	57000	Total: Property	0	0.00	12,000	0.00
11000	2100		Total: Support Services-Students	76,913	0.11	89,916	0.11
11000	2200		Support Services-Instruction				
11000	2200	51000	Personnel Services - Compensation				
11000	2200	51100	Salaries Expense	5,036	0.16	6,100	0.16
11000	2200	51300	Additional Compensation	519	0.00	900	0.00
11000	2200	51000	Total: Personnel Services - Compensation	5,555	0.16	7,000	0.16
11000	2200	52000	Personnel Services - Employee Benefits				
11000	2200	52111	Educational Retirement	73	0.00	126	0.00
11000	2200	52112	ERA - Retiree Health	11	0.00	18	0.00
11000	2200	52210	FICA Payments	338	0.00	434	0.00
11000	2200	52220	Medicare Payments	81	0.00	102	0.00
11000	2200	52500	Unemployment Compensation	18	0.00	35	0.00
11000	2200	52710	Workers Compensation Premium	78	0.00	109	0.00
11000	2200	52720	Workers Compensation Employer's Fee	14	0.00	14	0.00
11000	2200	52000	Total: Personnel Services - Employee Benefits	613	0.00	838	0.00
11000	2200	56000	Supplies				
11000	2200	56113	Software	2,002	0.00	2,002	0.00
11000	2200	56118	General Supplies and Materials	5,088	0.00	5,088	0.00
11000	2200	56000	Total: Supplies	7,090	0.00	7,090	0.00
11000	2200	57000	Property				
11000	2200	57332	Supply Assets (\$5,000 or less)	0	0.00	12,000	0.00
11000	2200	57000	Total: Property	0	0.00	12,000	0.00
11000	2200		Total: Support Services-Instruction	13,258	0.16	26,928	0.16
11000	2300		Support Services-General Administration				
11000	2300	53000	Purchased Professional and Technical Services				
11000	2300	53411	Auditing	8,667	0.00	8,667	0.00
11000	2300	53413	Legal	1,078	0.00	1,078	0.00
11000	2300	53000	Total: Purchased Professional and Technical Services	9,745	0.00	9,745	0.00
11000	2300	55000	Other Purchased Services				
11000	2300	55400	Advertising	162	0.00	162	0.00
11000	2300	55811	Board Travel	1,511	0.00	2,000	0.00
11000	2300	55812	Board Training	1,975	0.00	2,500	0.00
11000	2300	55000	Total: Other Purchased Services	3,648	0.00	4,662	0.00
11000	2300	57000	Property				
11000	2300	57332	Supply Assets (\$5,000 or less)	0	0.00	12,000	0.00
11000	2300	57000	Total: Property	0	0.00	12,000	0.00
11000	2300		Total: Support Services-General Administration	13,393	0.00	26,407	0.00
11000	2400		Support Services-School Administration				
11000	2400	51000	Personnel Services - Compensation				
11000	2400	51100	Salaries Expense	154,711	3.00	151,180	2.93
11000	2400	51000	Total: Personnel Services - Compensation	154,711	3.00	151,180	2.93
11000	2400	52000	Personnel Services - Employee Benefits				
11000	2400	52111	Educational Retirement	21,505	0.00	21,015	0.00
11000	2400	52112	ERA - Retiree Health	3,095	0.00	3,024	0.00
11000	2400	52210	FICA Payments	5,743	0.00	9,374	0.00
11000	2400	52220	Medicare Payments	1,959	0.00	2,193	0.00
11000	2400	52311	Health and Medical Premiums	21,885	0.00	23,702	0.00
11000	2400	52312	Life	86	0.00	86	0.00
11000	2400	52313	Dental	1,212	0.00	1,212	0.00
11000	2400	52314	Vision	213	0.00	213	0.00
11000	2400	52500	Unemployment Compensation	229	0.00	756	0.00
11000	2400	52710	Workers Compensation Premium	2,062	0.00	2,344	0.00
11000	2400	52720	Workers Compensation Employer's Fee	53	0.00	53	0.00
11000	2400	52000	Total: Personnel Services - Employee Benefits	58,042	0.00	63,972	0.00
11000	2400	53000	Purchased Professional and Technical Services				
11000	2400	53330	Professional Development	3,270	0.00	3,270	0.00
11000	2400	53711	Other Charges	2,966	0.00	2,966	0.00
11000	2400	53000	Total: Purchased Professional and Technical Services	6,236	0.00	6,236	0.00

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Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	54000	Purchased Property Services				
11000	2400	54620	Rental - Equipment and Vehicles	6,387	0.00	6,387	0.00
11000	2400	54000	Total: Purchased Property Services	6,387	0.00	6,387	0.00
11000	2400	56000	Supplies				
11000	2400	56113	Software	0	0.00	6,000	0.00
11000	2400	56118	General Supplies and Materials	4,324	0.00	4,324	0.00
11000	2400	56000	Total: Supplies	4,324	0.00	10,324	0.00
11000	2400	57000	Property				
11000	2400	57332	Supply Assets (\$5,000 or less)	8,602	0.00	6,000	0.00
11000	2400	57000	Total: Property	8,602	0.00	6,000	0.00
11000	2400		Total: Support Services-School Administration	238,302	3.00	244,099	2.93
11000	2500		Central Services				
11000	2500	51000	Personnel Services - Compensation				
11000	2500	51100	Salaries Expense	23,524	0.50	0	0.00
11000	2500	51000	Total: Personnel Services - Compensation	23,524	0.50	0	0.00
11000	2500	52000	Personnel Services - Employee Benefits				
11000	2500	52111	Educational Retirement	3,270	0.00	0	0.00
11000	2500	52112	ERA - Retiree Health	471	0.00	0	0.00
11000	2500	52210	FICA Payments	1,459	0.00	0	0.00
11000	2500	52220	Medicare Payments	342	0.00	0	0.00
11000	2500	52312	Life	15	0.00	0	0.00
11000	2500	52500	Unemployment Compensation	40	0.00	0	0.00
11000	2500	52710	Workers Compensation Premium	324	0.00	0	0.00
11000	2500	52720	Workers Compensation Employer's Fee	9	0.00	9	0.00
11000	2500	52000	Total: Personnel Services - Employee Benefits	5,930	0.00	9	0.00
11000	2500	55000	Other Purchased Services				
11000	2500	55400	Advertising	300	0.00	300	0.00
11000	2500	55915	Other Contract Services	43,446	0.00	80,963	0.00
11000	2500	55000	Total: Other Purchased Services	43,746	0.00	81,263	0.00
11000	2500	56000	Supplies				
11000	2500	56118	General Supplies and Materials	180	0.00	180	0.00
11000	2500	56000	Total: Supplies	180	0.00	180	0.00
11000	2500	57000	Property				
11000	2500	57332	Supply Assets (\$5,000 or less)	0	0.00	12,000	0.00
11000	2500	57000	Total: Property	0	0.00	12,000	0.00
11000	2500		Total: Central Services	73,380	0.50	93,452	0.00
11000	2600		Operation & Maintenance of Plant				
11000	2600	54000	Purchased Property Services				
11000	2600	54311	Maintenance & Repair - Furniture/Fixtures/Equipment	877	0.00	4,781	0.00
11000	2600	54312	Maintenance & Repair - Buildings and Grounds	50,128	0.00	50,128	0.00
11000	2600	54411	Electricity	26,284	0.00	30,000	0.00
11000	2600	54415	Water/Sewage	6,465	0.00	9,000	0.00
11000	2600	54416	Communication Services	10,200	0.00	12,000	0.00
11000	2600	54610	Rental - Land and Buildings	0	0.00	116,000	0.00
11000	2600	54620	Rental - Equipment and Vehicles	5,625	0.00	5,625	0.00
11000	2600	54000	Total: Purchased Property Services	99,579	0.00	227,534	0.00
11000	2600	55000	Other Purchased Services				
11000	2600	55200	Property/Liability Insurance	14,028	0.00	14,028	0.00
11000	2600	55000	Total: Other Purchased Services	14,028	0.00	14,028	0.00
11000	2600	56000	Supplies				
11000	2600	56118	General Supplies and Materials	6,670	0.00	6,638	0.00
11000	2600	56000	Total: Supplies	6,670	0.00	6,638	0.00
11000	2600	57000	Property				
11000	2600	57332	Supply Assets (\$5,000 or less)	0	0.00	9,000	0.00
11000	2600	57000	Total: Property	0	0.00	9,000	0.00
11000	2600		Total: Operation & Maintenance of Plant	120,277	0.00	257,200	0.00
11000	2700		Student Transportation				
11000	2700	55000	Other Purchased Services				
11000	2700	55914	Contracts - Interagency	1,000	0.00	2,200	0.00
11000	2700	55000	Total: Other Purchased Services	1,000	0.00	2,200	0.00

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Budget Name: Mosaic Academy Charter 2016-2017							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2700		Total: Student Transportation	1,000	0.00	2,200	0.00
11000	2900		Other Support Services				
11000	2900	58000	Debt Service and Miscellaneous				
11000	2900	58213	Emergency Reserve	0	0.00	30,000	0.00
11000	2900	58000	Total: Debt Service and Miscellaneous	0	0.00	30,000	0.00
11000	2900		Total: Other Support Services	0	0.00	30,000	0.00
11000	2000		Total: Support Services	536,523	3.77	770,202	3.20
11000	3000		Operation of Non-Instructional Services				
11000	3100		Food Services Operations				
11000	3100	55000	Other Purchased Services				
11000	3100	55914	Contracts - Interagency	4,252	0.00	5,000	0.00
11000	3100	55000	Total: Other Purchased Services	4,252	0.00	5,000	0.00
11000	3100		Total: Food Services Operations	4,252	0.00	5,000	0.00
11000	3000		Total: Operation of Non-Instructional Services	4,252	0.00	5,000	0.00
11000			Total: Operational	1,412,939	18.81	1,692,698	18.04
14000			Total Instructional Materials Sub-Fund				
14000	1000		Instruction				
14000	1000	56000	Supplies				
14000	1000	56107	Instructional Materials Credit - 50% Textbooks	144	0.00	5,144	0.00
14000	1000	56108	Instructional Materials Credit - 25% of 56111	270	0.00	8,401	0.00
14000	1000	56111	Instructional Materials Cash - 50% Textbooks	2,962	0.00	9,442	0.00
14000	1000	56113	Software	5,616	0.00	10,616	0.00
14000	1000	56000	Total: Supplies	8,992	0.00	33,603	0.00
14000	1000		Total: Instruction	8,992	0.00	33,603	0.00
14000			Total: Total Instructional Materials Sub-Fund	8,992	0.00	33,603	0.00
24000			Federal Flow-through Grants				
24106			Entitlement IDEA-B				
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000	51100	Salaries Expense	39,865	2.50	40,663	2.50
24106	1000	51000	Total: Personnel Services - Compensation	39,865	2.50	40,663	2.50
24106	1000	52000	Personnel Services - Employee Benefits				
24106	1000	52111	Educational Retirement	5,542	0.00	5,653	0.00
24106	1000	52112	ERA - Retiree Health	798	0.00	814	0.00
24106	1000	52210	FICA Payments	1,995	0.00	1,434	0.00
24106	1000	52220	Medicare Payments	573	0.00	590	0.00
24106	1000	52312	Life	71	0.00	71	0.00
24106	1000	52500	Unemployment Compensation	132	0.00	204	0.00
24106	1000	52710	Workers Compensation Premium	602	0.00	631	0.00
24106	1000	52720	Workers Compensation Employer's Fee	43	0.00	43	0.00
24106	1000	52000	Total: Personnel Services - Employee Benefits	9,756	0.00	9,440	0.00
24106	1000	56000	Supplies				
24106	1000	56118	General Supplies and Materials	1,317	0.00	0	0.00
24106	1000	56000	Total: Supplies	1,317	0.00	0	0.00
24106	1000	57000	Property				
24106	1000	57332	Supply Assets (\$5,000 or less)	2,773	0.00	0	0.00
24106	1000	57000	Total: Property	2,773	0.00	0	0.00
24106	1000		Total: Instruction	53,711	2.50	50,103	2.50
24106	2000		Support Services				
24106	2100		Support Services-Students				
24106	2100	52000	Personnel Services - Employee Benefits				
24106	2100	52710	Workers Compensation Premium	9	0.00	0	0.00
24106	2100	52000	Total: Personnel Services - Employee Benefits	9	0.00	0	0.00
24106	2100	56000	Supplies				
24106	2100	56118	General Supplies and Materials	1,029	0.00	0	0.00
24106	2100	56000	Total: Supplies	1,029	0.00	0	0.00
24106	2100		Total: Support Services-Students	1,038	0.00	0	0.00
24106	2300		Support Services-General Administration				
24106	2300	53000	Purchased Professional and Technical Services				
24106	2300	53713	Indirect Costs - Program Administration	2,223	0.00	1,834	0.00

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Budget Mosaic Academy Charter 2016-2017							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106	2300	53000	Total: Purchased Professional and Technical Services	2,223	0.00	1,834	0.00
24106	2300		Total: Support Services-General Administration	2,223	0.00	1,834	0.00
24106	2000		Total: Support Services	3,261	0.00	1,834	0.00
24106			Total: Entitlement IDEA-B	56,972	2.50	51,937	2.50
24000			Total: Federal Flow-through Grants	56,972	2.50	51,937	2.50
27000			State Flow-through Grants				
27107			2012 GOBond Student Library SB-66				
27107	2000		Support Services				
27107	2200		Support Services-Instruction				
27107	2200	56000	Supplies				
27107	2200	56114	Library And Audio-Visual	2,184	0.00	742	0.00
27107	2200	56000	Total: Supplies	2,184	0.00	742	0.00
27107	2200	57000	Property				
27107	2200	57332	Supply Assets (\$5,000 or less)	3,917	0.00	0	0.00
27107	2200	57000	Total: Property	3,917	0.00	0	0.00
27107	2200		Total: Support Services-Instruction	6,101	0.00	742	0.00
27107	2000		Total: Support Services	6,101	0.00	742	0.00
27107			Total: 2012 GOBond Student Library SB-66	6,101	0.00	742	0.00
27114			New Mexico Reads to Lead K-3				
27114	1000		Instruction				
27114	1000	51000	Personnel Services - Compensation				
27114	1000	51100	Salaries Expense	29,003	0.48	0	0.00
27114	1000	51000	Total: Personnel Services - Compensation	29,003	0.48	0	0.00
27114	1000	52000	Personnel Services - Employee Benefits				
27114	1000	52111	Educational Retirement	4,032	0.00	0	0.00
27114	1000	52112	ERA - Retiree Health	581	0.00	0	0.00
27114	1000	52210	FICA Payments	1,799	0.00	0	0.00
27114	1000	52220	Medicare Payments	421	0.00	0	0.00
27114	1000	52312	Life	29	0.00	0	0.00
27114	1000	52500	Unemployment Compensation	78	0.00	0	0.00
27114	1000	52710	Workers Compensation Premium	380	0.00	0	0.00
27114	1000	52720	Workers Compensation Employer's Fee	13	0.00	0	0.00
27114	1000	52000	Total: Personnel Services - Employee Benefits	7,333	0.00	0	0.00
27114	1000	56000	Supplies				
27114	1000	56113	Software	3,467	0.00	0	0.00
27114	1000	56118	General Supplies and Materials	5,375	0.00	0	0.00
27114	1000	56000	Total: Supplies	8,842	0.00	0	0.00
27114	1000		Total: Instruction	45,178	0.48	0	0.00
27114	2000		Support Services				
27114	2200		Support Services-Instruction				
27114	2200	51000	Personnel Services - Compensation				
27114	2200	51100	Salaries Expense	4,442	0.20	0	0.00
27114	2200	51000	Total: Personnel Services - Compensation	4,442	0.20	0	0.00
27114	2200	52000	Personnel Services - Employee Benefits				
27114	2200	52210	FICA Payments	175	0.00	0	0.00
27114	2200	52220	Medicare Payments	41	0.00	0	0.00
27114	2200	52500	Unemployment Compensation	10	0.00	0	0.00
27114	2200	52000	Total: Personnel Services - Employee Benefits	226	0.00	0	0.00
27114	2200		Total: Support Services-Instruction	4,668	0.20	0	0.00
27114	2000		Total: Support Services	4,668	0.20	0	0.00
27114			Total: New Mexico Reads to Lead K-3	49,846	0.68	0	0.00
27115			Robot Systems for Math Competitions (STB) HB-191				
27115	1000		Instruction				
27115	1000	57000	Property				
27115	1000	57332	Supply Assets (\$5,000 or less)	1,245	0.00	0	0.00
27115	1000	57000	Total: Property	1,245	0.00	0	0.00
27115	1000		Total: Instruction	1,245	0.00	0	0.00
27115			Total: Robot Systems for Math Competitions (STB) HB-191	1,245	0.00	0	0.00
27000			Total: State Flow-through Grants	57,192	0.68	742	0.00
31200			Public School Capital Outlay				

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Budget Mosaic Academy Charter 2016-2017							
Name:							
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31200	4000		Capital Outlay				
31200	4000	54000	Purchased Property Services				
31200	4000	54610	Rental - Land and Buildings	111,849	0.00	0	0.00
31200	4000	54000	Total: Purchased Property Services	111,849	0.00	0	0.00
31200	4000		Total: Capital Outlay	111,849	0.00	0	0.00
31200			Total: Public School Capital Outlay	111,849	0.00	0	0.00
31700			Capital Improvements SB-9				
31700	2000		Support Services				
31700	2300		Support Services-General Administration				
31700	2300	53000	Purchased Professional and Technical Services				
31700	2300	53712	County Tax Collection Costs	413	0.00	0	0.00
31700	2300	53000	Total: Purchased Professional and Technical Services	413	0.00	0	0.00
31700	2300		Total: Support Services-General Administration	413	0.00	0	0.00
31700	2000		Total: Support Services	413	0.00	0	0.00
31700	4000		Capital Outlay				
31700	4000	54000	Purchased Property Services				
31700	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	5,905	0.00	0	0.00
31700	4000	54640	Rental - Lease To Purchase	5,822	0.00	0	0.00
31700	4000	54000	Total: Purchased Property Services	11,727	0.00	0	0.00
31700	4000	57000	Property				
31700	4000	57332	Supply Assets (\$5,000 or less)	17,679	0.00	0	0.00
31700	4000	57000	Total: Property	17,679	0.00	0	0.00
31700	4000		Total: Capital Outlay	29,406	0.00	0	0.00
31700			Total: Capital Improvements SB-9	29,819	0.00	0	0.00
31701			Capital Improvements SB-9 Local				
31701	2000		Support Services				
31701	2300		Support Services-General Administration				
31701	2300	53000	Purchased Professional and Technical Services				
31701	2300	53712	County Tax Collection Costs	0	0.00	926	0.00
31701	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	926	0.00
31701	2300		Total: Support Services-General Administration	0	0.00	926	0.00
31701	2000		Total: Support Services	0	0.00	926	0.00
31701	4000		Capital Outlay				
31701	4000	54000	Purchased Property Services				
31701	4000	54315	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	0	0.00	2,001	0.00
31701	4000	54640	Rental - Lease To Purchase	0	0.00	1,759	0.00
31701	4000	54000	Total: Purchased Property Services	0	0.00	3,760	0.00
31701	4000	57000	Property				
31701	4000	57200	Buildings Purchase	0	0.00	127,560	0.00
31701	4000	57331	Fixed Assets (more than \$5,000)	0	0.00	81,771	0.00
31701	4000	57332	Supply Assets (\$5,000 or less)	0	0.00	18,000	0.00
31701	4000	57000	Total: Property	0	0.00	227,331	0.00
31701	4000		Total: Capital Outlay	0	0.00	231,091	0.00
31701			Total: Capital Improvements SB-9 Local	0	0.00	232,017	0.00
			Total: Expenditure	1,677,763	21.99	2,010,997	20.54