

State of New Mexico
Public School Operating Budget
Revenue

Budget		Name:	Technology Leadership 2021-2022		
Fund	Function	Object	Description	Estimated Amt	Projected Amt
11000			Operational		
11000	0000	11000	Cash Assets		
11000	0000	11111	Unrestricted Cash	1,495,372	845,109
11000	0000	11000	Total: Cash Assets	1,495,372	845,109
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	3,157,938	3,339,578
11000	0000	43000	Total: Revenue From State Sources	3,157,938	3,339,578
11000			Total: Operational	4,653,310	4,184,687
24000			Federal Flow-through Grants		
24101			Title I - ESEA		
24101	0000	41000	Revenue From Local Sources		
24101	0000	41924	Flowthrough Grants from District	72,423	92,844
24101	0000	41000	Total: Revenue From Local Sources	72,423	92,844
24101			Total: Title I - ESEA	72,423	92,844
24106			Entitlement IDEA-B		
24106	0000	41000	Revenue From Local Sources		
24106	0000	41924	Flowthrough Grants from District	69,465	74,095
24106	0000	41000	Total: Revenue From Local Sources	69,465	74,095
24106			Total: Entitlement IDEA-B	69,465	74,095
24153			English Language Acquisition		
24153	0000	11000	Cash Assets		
24153	0000	11112	Restricted Cash	1,080	725
24153	0000	11000	Total: Cash Assets	1,080	725
24153			Total: English Language Acquisition	1,080	725
24154			Teacher/Principal Training & Recruiting		
24154	0000	41000	Revenue From Local Sources		
24154	0000	41924	Flowthrough Grants from District	0	11,615
24154	0000	41000	Total: Revenue From Local Sources	0	11,615
24154			Total: Teacher/Principal Training & Recruiting	0	11,615
24000			Total: Federal Flow-through Grants	142,968	179,279
25000			Federal Direct Grants		
25153			Title XIX MEDICAID 3/21 Years		
25153	0000	11000	Cash Assets		
25153	0000	11112	Restricted Cash	29,375	72,837
25153	0000	11000	Total: Cash Assets	29,375	72,837
25153			Total: Title XIX MEDICAID 3/21 Years	29,375	72,837
25000			Total: Federal Direct Grants	29,375	72,837
27000			State Flow-through Grants		
27107			27107 GOB Library		
27107	0000	43000	Revenue From State Sources		
27107	0000	43204	Prior Year Balances	3,550	3,550
27107	0000	43000	Total: Revenue From State Sources	3,550	3,550
27107			Total: 27107 GOB Library	3,550	3,550
27000			Total: State Flow-through Grants	3,550	3,550
31400			Special Capital Outlay-State		
31400	0000	43000	Revenue From State Sources		
31400	0000	43202	State Flow-through Grants	80,000	80,000
31400	0000	43000	Total: Revenue From State Sources	80,000	80,000
31400			Total: Special Capital Outlay-State	80,000	80,000
31600			Capital Improvements HB-33		
31600	0000	11000	Cash Assets		
31600	0000	11111	Unrestricted Cash	329,090	487,831
31600	0000	11000	Total: Cash Assets	329,090	487,831
31600	0000	41000	Revenue From Local Sources		
31600	0000	41110	Ad Valorem Taxes – School District	158,741	213,092
31600	0000	41000	Total: Revenue From Local Sources	158,741	213,092
31600			Total: Capital Improvements HB-33	487,831	700,923
31701			Capital Improvements SB-9 Local		
31701	0000	11000	Cash Assets		

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Technology Leadership 2021-2022					
Budget	Name:				
Fund	Function	Object	Description	Estimated Amt	Projected Amt
31701	0000	11111	Unrestricted Cash	47,057	127,456
31701	0000	11000	Total: Cash Assets	47,057	127,456
31701	0000	41000	Revenue From Local Sources		
31701	0000	41110	Ad Valorem Taxes – School District	80,399	107,914
31701	0000	41000	Total: Revenue From Local Sources	80,399	107,914
31701			Total: Capital Improvements SB-9 Local	127,456	235,370
			Total: Revenue	5,524,490	5,456,646

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

Budget Name: Technology Leadership 2021-2022

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000			Instruction				
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	479,957	7.00	628,523	9.00
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	198,444	3.00	272,192	4.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	0	0.00	5,000	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	0	0.00	5,000	0.00
11000	1000	51300	1422 Additional Compensation: Teachers- Special Education- Gifted	14,100	0.00	18,000	0.00
11000	1000	51300	1618 Additional Compensation: Athletics Salaries	0	0.00	2,000	0.00
11000	1000	52111	0000 Educational Retirement	93,268	0.00	136,459	0.00
11000	1000	52112	0000 ERA - Retiree Health	13,183	0.00	18,015	0.00
11000	1000	52210	0000 FICA Payments	38,369	0.00	55,845	0.00
11000	1000	52220	0000 Medicare Payments	8,973	0.00	13,061	0.00
11000	1000	52311	0000 Health and Medical Premiums	36,195	0.00	90,000	0.00
11000	1000	52312	0000 Life	668	0.00	2,000	0.00
11000	1000	52313	0000 Dental	2,226	0.00	5,000	0.00
11000	1000	52314	0000 Vision	474	0.00	2,000	0.00
11000	1000	52315	0000 Disability	1,076	0.00	2,000	0.00
11000	1000	52500	0000 Unemployment Compensation	1,794	0.00	4,000	0.00
11000	1000	52710	0000 Workers Compensation Premium	9,000	0.00	15,000	0.00
11000	1000	52720	0000 Workers Compensation Employer's Fee	92	0.00	200	0.00
11000	1000	53330	0000 Professional Development	270	0.00	5,000	0.00
11000	1000	53414	0000 Other Services	0	0.00	10,000	0.00
11000	1000	53711	0000 Other Charges	469	0.00	10,500	0.00
11000	1000	54311	0000 Maintenance & Repair - Furniture/Fixtures/Equipment	198	0.00	10,000	0.00
11000	1000	55817	0000 Student Travel	0	0.00	40,000	0.00
11000	1000	55819	0000 Employee Travel - Teachers	0	0.00	10,000	0.00
11000	1000	55915	0000 Other Contract Services	0	0.00	55,000	0.00
11000	1000	56112	0000 Other Textbooks	4,136	0.00	56,806	0.00
11000	1000	56113	0000 Software	2,826	0.00	25,000	0.00
11000	1000	56118	0000 General Supplies and Materials	4,446	0.00	56,869	0.00
11000	1000	57331	0000 Fixed Assets (more than \$5,000)	0	0.00	25,000	0.00
11000	1000	57332	0000 Supply Assets (\$5,000 or less)	8,652	0.00	50,000	0.00
11000	1000		Total: Instruction	918,816	10.00	1,628,470	13.00
11000	2000		Support Services				
11000	2100		Support Services-Students				
11000	2100	51100	1214 Salaries Expense: Guidance Counselors/Social Workers	126,310	2.00	174,431	3.00
11000	2100	51100	1217 Salaries Expense: Secretarial/Clerical/Technical Assistants	105,331	3.50	90,855	3.00
11000	2100	51100	1218 Salaries Expense: School/Student Support	210,028	3.00	249,389	3.00
11000	2100	51200	1217 Overtime Expense: Secretarial/Clerical/Technical Assistants	0	3.50	0	0.00
11000	2100	51300	0000 Additional Compensation	4,000	0.00	4,000	0.00
11000	2100	51300	1217 Additional Compensation: Secretarial/Clerical/Technical Assistants	4,200	0.00	6,000	0.00
11000	2100	51300	1218 Additional Compensation: School/Student Support	4,500	0.00	6,000	0.00
11000	2100	52111	0000 Educational Retirement	62,037	0.00	77,974	0.00
11000	2100	52112	0000 ERA - Retiree Health	8,769	0.00	10,294	0.00
11000	2100	52210	0000 FICA Payments	25,873	0.00	31,911	0.00
11000	2100	52220	0000 Medicare Payments	6,052	0.00	7,464	0.00
11000	2100	52311	0000 Health and Medical Premiums	27,690	0.00	93,000	0.00
11000	2100	52312	0000 Life	479	0.00	1,200	0.00
11000	2100	52313	0000 Dental	1,900	0.00	4,500	0.00
11000	2100	52314	0000 Vision	289	0.00	1,200	0.00
11000	2100	52315	0000 Disability	338	0.00	1,200	0.00
11000	2100	52500	0000 Unemployment Compensation	1,001	0.00	4,000	0.00
11000	2100	52710	0000 Workers Compensation Premium	6,849	0.00	17,000	0.00
11000	2100	52720	0000 Workers Compensation Employer's Fee	72	0.00	300	0.00
11000	2100	53211	0000 Diagnosticians - Contracted	63,328	0.00	80,000	0.00
11000	2100	53212	0000 Speech Therapists - Contracted	15,000	0.00	30,000	0.00
11000	2100	53213	0000 Occupational Therapists - Contracted	5,618	0.00	15,000	0.00

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

Budget Name: Technology Leadership 2021-2022

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2100	53214	0000	Therapists - Contracted	0	0.00	5,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	5,000	0.00	18,000	0.00
11000	2100	53216	0000	Audiologists - Contracted	100	0.00	5,000	0.00
11000	2100	53218	0000	Specialists - Contracted	0	0.00	5,000	0.00
11000	2100	53330	0000	Professional Development	0	0.00	5,000	0.00
11000	2100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	681	0.00	5,000	0.00
11000	2100	55813	0000	Employee Travel - Non-Teachers	0	0.00	15,000	0.00
11000	2100	55915	0000	Other Contract Services	2,500	0.00	25,000	0.00
11000	2100	56113	0000	Software	2,480	0.00	20,000	0.00
11000	2100	56118	0000	General Supplies and Materials	1,513	0.00	20,000	0.00
11000	2100	57331	0000	Fixed Assets (more than \$5,000)	3,171	0.00	20,000	0.00
11000	2100			Total: Support Services-Students	695,109	12.00	1,048,718	9.00
11000	2200			Support Services-Instruction				
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	81,901	1.00	83,130	1.00
11000	2200	52111	0000	Educational Retirement	11,589	0.00	12,595	0.00
11000	2200	52112	0000	ERA - Retiree Health	1,638	0.00	1,663	0.00
11000	2200	52210	0000	FICA Payments	5,078	0.00	5,155	0.00
11000	2200	52220	0000	Medicare Payments	1,188	0.00	1,206	0.00
11000	2200	52311	0000	Health and Medical Premiums	0	0.00	15,000	0.00
11000	2200	52312	0000	Life	61	0.00	100	0.00
11000	2200	52313	0000	Dental	0	0.00	2,500	0.00
11000	2200	52314	0000	Vision	0	0.00	200	0.00
11000	2200	52315	0000	Disability	168	0.00	300	0.00
11000	2200	52500	0000	Unemployment Compensation	168	0.00	300	0.00
11000	2200	52710	0000	Workers Compensation Premium	778	0.00	1,500	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
11000	2200	52730	0000	Workers Compensation (Self Insured)	700	0.00	10,000	0.00
11000	2200	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,000	0.00
11000	2200	56118	0000	General Supplies and Materials	0	0.00	3,000	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	103,279	1.00	146,659	1.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	105,000	1.00	106,575	1.00
11000	2300	52111	0000	Educational Retirement	14,858	0.00	16,147	0.00
11000	2300	52112	0000	ERA - Retiree Health	2,101	0.00	2,132	0.00
11000	2300	52210	0000	FICA Payments	6,160	0.00	6,608	0.00
11000	2300	52220	0000	Medicare Payments	1,441	0.00	1,546	0.00
11000	2300	52311	0000	Health and Medical Premiums	7,709	0.00	10,000	0.00
11000	2300	52312	0000	Life	64	0.00	200	0.00
11000	2300	52313	0000	Dental	392	0.00	1,000	0.00
11000	2300	52314	0000	Vision	76	0.00	200	0.00
11000	2300	52315	0000	Disability	203	0.00	500	0.00
11000	2300	52500	0000	Unemployment Compensation	125	0.00	1,000	0.00
11000	2300	52710	0000	Workers Compensation Premium	778	0.00	1,500	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	10	0.00	100	0.00
11000	2300	53330	0000	Professional Development	0	0.00	5,000	0.00
11000	2300	53411	0000	Auditing	13,048	0.00	25,000	0.00
11000	2300	53413	0000	Legal	37,153	0.00	45,000	0.00
11000	2300	53712	0000	County Tax Collection Costs	0	0.00	500	0.00
11000	2300	55400	0000	Advertising	0	0.00	5,000	0.00
11000	2300	55812	0000	Board Training	1,000	0.00	7,000	0.00
11000	2300	55915	0000	Other Contract Services	9,001	0.00	15,000	0.00
11000	2300	56118	0000	General Supplies and Materials	25	0.00	5,000	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
11000	2300			Total: Support Services-General Administration	199,144	1.00	260,008	1.00
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	84,340	1.00	83,130	1.00
11000	2500	51100	1220	Salaries Expense: Business Office Support	0	0.00	20,000	0.50

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

Budget Name: Technology Leadership 2021-2022

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52111	0000	Educational Retirement	11,934	0.00	15,625	0.00
11000	2500	52112	0000	ERA - Retiree Health	1,687	0.00	2,063	0.00
11000	2500	52210	0000	FICA Payments	5,036	0.00	6,395	0.00
11000	2500	52220	0000	Medicare Payments	1,178	0.00	1,496	0.00
11000	2500	52311	0000	Health and Medical Premiums	4,242	0.00	15,000	0.00
11000	2500	52312	0000	Life	61	0.00	200	0.00
11000	2500	52313	0000	Dental	198	0.00	500	0.00
11000	2500	52314	0000	Vision	44	0.00	200	0.00
11000	2500	52315	0000	Disability	178	0.00	500	0.00
11000	2500	52500	0000	Unemployment Compensation	169	0.00	300	0.00
11000	2500	52710	0000	Workers Compensation Premium	778	0.00	2,400	0.00
11000	2500	52720	0000	Workers Compensation Employer's Fee	10	0.00	20	0.00
11000	2500	53330	0000	Professional Development	691	0.00	3,000	0.00
11000	2500	53414	0000	Other Services	75	0.00	5,000	0.00
11000	2500	53711	0000	Other Charges	1,042	0.00	5,000	0.00
11000	2500	55813	0000	Employee Travel - Non-Teachers	0	0.00	5,000	0.00
11000	2500	55915	0000	Other Contract Services	0	0.00	50,000	0.00
11000	2500	56113	0000	Software	11,405	0.00	15,000	0.00
11000	2500	56118	0000	General Supplies and Materials	1,863	0.00	5,000	0.00
11000	2500	57332	0000	Supply Assets (\$5,000 or less)	2,630	0.00	5,000	0.00
11000	2500			Total: Central Services	127,561	1.00	240,829	1.50
11000	2600			Operation & Maintenance of Plant				
11000	2600	53711	0000	Other Charges	977	0.00	1,500	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	25,000	0.00
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	8,400	0.00	42,000	0.00
11000	2600	54411	0000	Electricity	17,000	0.00	45,000	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	2,500	0.00	15,000	0.00
11000	2600	54416	0000	Communication Services	31,456	0.00	50,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	57,077	0.00	200,004	0.00
11000	2600	54630	0000	Rental - Computers and Related Equipment	382	0.00	15,000	0.00
11000	2600	55200	0000	Property/Liability Insurance	18,448	0.00	50,000	0.00
11000	2600	55915	0000	Other Contract Services	77,618	0.00	85,000	0.00
11000	2600	56118	0000	General Supplies and Materials	5,226	0.00	27,000	0.00
11000	2600	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	25,000	0.00
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	7,656	0.00	25,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	226,740	0.00	605,504	0.00
11000	2900			Other Support Services				
11000	2900	58215	0000	Restricted Expenditures	0	0.00	235,999	0.00
11000	2900			Total: Other Support Services	0	0.00	235,999	0.00
11000	2000			Total: Support Services	1,351,833	15.00	2,537,717	12.50
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	53330	0000	Professional Development	0	0.00	1,000	0.00
11000	3100	56116	0000	Food	0	0.00	2,500	0.00
11000	3100	56118	0000	General Supplies and Materials	0	0.00	8,000	0.00
11000	3100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
11000	3100			Total: Food Services Operations	0	0.00	16,500	0.00
11000	3300			Community Services Operations				
11000	3300	56118	0000	General Supplies and Materials	0	0.00	2,000	0.00
11000	3300			Total: Community Services Operations	0	0.00	2,000	0.00
11000	3000			Total: Operation of Non-Instructional Services	0	0.00	18,500	0.00
11000				Total: Operational	2,270,649	25.00	4,184,687	25.50
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	47,397	1.00	70,850	1.00
24101	1000	52111	0000	Educational Retirement	6,707	0.00	10,734	0.00
24101	1000	52112	0000	ERA - Retiree Health	948	0.00	1,417	0.00

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Expenditure Detail with Job Class

Budget Name: Technology Leadership 2021-2022

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	52210	0000	FICA Payments	2,939	0.00	4,393	0.00
24101	1000	52220	0000	Medicare Payments	688	0.00	1,028	0.00
24101	1000	52312	0000	Life	62	0.00	0	0.00
24101	1000	52500	0000	Unemployment Compensation	118	0.00	125	0.00
24101	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
24101	1000	52730	0000	Workers Compensation (Self Insured)	498	0.00	0	0.00
24101	1000	56118	0000	General Supplies and Materials	2,421	0.00	2,821	0.00
24101	1000	57331	0000	Fixed Assets (more than \$5,000)	8,851	0.00	0	0.00
24101	1000	57332	0000	Supply Assets (\$5,000 or less)	561	0.00	0	0.00
24101	1000			Total: Instruction	71,200	1.00	91,378	1.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	53711	0000	Other Charges	1,223	0.00	1,466	0.00
24101	2100			Total: Support Services-Students	1,223	0.00	1,466	0.00
24101	2000			Total: Support Services	1,223	0.00	1,466	0.00
24101				Total: Title I - ESEA	72,423	1.00	92,844	1.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	54,613	0.97	57,095	1.00
24106	1000	51300	1412	Additional Compensation: Teachers- Special Education	2,000	0.00	2,000	0.00
24106	1000	52111	0000	Educational Retirement	7,389	0.00	8,650	0.00
24106	1000	52112	0000	ERA - Retiree Health	1,045	0.00	1,142	0.00
24106	1000	52210	0000	FICA Payments	3,237	0.00	3,540	0.00
24106	1000	52220	0000	Medicare Payments	758	0.00	828	0.00
24106	1000	52312	0000	Life	60	0.00	80	0.00
24106	1000	52313	0000	Dental	208	0.00	625	0.00
24106	1000	52500	0000	Unemployment Compensation	145	0.00	125	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee	10	0.00	10	0.00
24106	1000			Total: Instruction	69,465	0.97	74,095	1.00
24106				Total: Entitlement IDEA-B	69,465	0.97	74,095	1.00
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	53330	0000	Professional Development	1,080	0.00	725	0.00
24153	1000			Total: Instruction	1,080	0.00	725	0.00
24153				Total: English Language Acquisition	1,080	0.00	725	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	2,500	0.00
24154	1000	51300	1412	Additional Compensation: Teachers- Special Education	0	0.00	3,000	0.00
24154	1000	52111	0000	Educational Retirement	0	0.00	834	0.00
24154	1000	52112	0000	ERA - Retiree Health	0	0.00	110	0.00
24154	1000	52210	0000	FICA Payments	0	0.00	341	0.00
24154	1000	52220	0000	Medicare Payments	0	0.00	80	0.00
24154	1000	52311	0000	Health and Medical Premiums	0	0.00	50	0.00
24154	1000	52312	0000	Life	0	0.00	10	0.00
24154	1000	53330	0000	Professional Development	0	0.00	4,690	0.00
24154	1000			Total: Instruction	0	0.00	11,615	0.00
24154				Total: Teacher/Principal Training & Recruiting	0	0.00	11,615	0.00
24000				Total: Federal Flow-through Grants	142,968	1.97	179,279	2.00
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	1000			Instruction				
25153	1000	53330	0000	Professional Development	0	0.00	1,000	0.00
25153	1000			Total: Instruction	0	0.00	1,000	0.00
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	55915	0000	Other Contract Services	0	0.00	13,500	0.00
25153	2100	56118	0000	General Supplies and Materials	1,905	0.00	53,337	0.00

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

Budget Name: Technology Leadership 2021-2022

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153	2100	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	5,000	0.00
25153	2100			Total: Support Services-Students	1,905	0.00	71,837	0.00
25153	2000			Total: Support Services	1,905	0.00	71,837	0.00
25153				Total: Title XIX MEDICAID 3/21 Years	1,905	0.00	72,837	0.00
25000				Total: Federal Direct Grants	1,905	0.00	72,837	0.00
27000				State Flow-through Grants				
27107				27107 GOB Library				
27107	2000			Support Services				
27107	2100			Support Services-Students				
27107	2100	56114	0000	Library And Audio-Visual	0	0.00	3,550	0.00
27107	2100			Total: Support Services-Students	0	0.00	3,550	0.00
27107	2000			Total: Support Services	0	0.00	3,550	0.00
27107				Total: 27107 GOB Library	0	0.00	3,550	0.00
27000				Total: State Flow-through Grants	0	0.00	3,550	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	40,000	0.00
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	0	0.00	40,000	0.00
31400	4000			Total: Capital Outlay	0	0.00	80,000	0.00
31400				Total: Special Capital Outlay-State	0	0.00	80,000	0.00
				Total: Expenditure	2,415,522	26.97	4,520,353	27.50