

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

**Budget Name: Cien Aguas International School 2019-2020**

| FD           | FN          | OBJ   | JOB  | Description                                                         | Estimated Amt    | Estimated FTE | Projected Amt    | Projected FTE |
|--------------|-------------|-------|------|---------------------------------------------------------------------|------------------|---------------|------------------|---------------|
| 11000        |             |       |      | Expenditure                                                         |                  |               |                  |               |
| 11000        | 1000        |       |      | Operational                                                         |                  |               |                  |               |
| 11000        | 1000        |       |      | Instruction                                                         |                  |               |                  |               |
| 11000        | 1000        | 51100 | 1411 | Salaries Expense: Teachers-Grades 1-12                              | 1,136,019        | 21.80         | 1,286,890        | 22.50         |
| 11000        | 1000        | 51100 | 1412 | Salaries Expense: Teachers- Special Education                       | 63,646           | 2.52          | 54,937           | 1.50          |
| 11000        | 1000        | 51100 | 1413 | Salaries Expense: Teachers-Early Childhood Ed                       | 103,077          | 3.00          | 112,700          | 2.00          |
| 11000        | 1000        | 51100 | 1422 | Salaries Expense: Teachers Special Education - Gifted               | 23,006           | 0.50          | 25,600           | 0.50          |
| 11000        | 1000        | 51100 | 1612 | Salaries Expense: Substitutes-Other Leave                           | 26,204           | 0.00          | 25,000           | 0.00          |
| 11000        | 1000        | 51100 | 1621 | Salaries Expense: Summer School/After School                        | 7,676            | 0.25          | 0                | 0.00          |
| 11000        | 1000        | 51100 | 1711 | Salaries Expense: Instructional Assistants-Grades 1-12              | 61,812           | 3.00          | 65,521           | 3.00          |
| 11000        | 1000        | 51100 | 1712 | Salaries Expense: Instructional Assistants-Special Education        | 59,451           | 3.00          | 65,521           | 3.00          |
| 11000        | 1000        | 51300 | 1411 | Additional Compensation: Teachers-Grades 1-12                       | 137,395          | 0.00          | 162,249          | 0.00          |
| 11000        | 1000        | 51300 | 1412 | Additional Compensation: Teachers- Special Education                | 9,066            | 0.00          | 12,380           | 0.00          |
| 11000        | 1000        | 51300 | 1413 | Additional Compensation: Teachers-Early Childhood Ed                | 11,323           | 0.00          | 12,635           | 0.00          |
| 11000        | 1000        | 51300 | 1422 | Additional Compensation: Teachers Special Education - Gifted        | 2,920            | 0.00          | 3,280            | 0.00          |
| 11000        | 1000        | 51300 | 1621 | Additional Compensation: Summer School/After School                 | 16,120           | 0.00          | 22,500           | 0.00          |
| 11000        | 1000        | 51300 | 1711 | Additional Compensation: Instructional Assistants-Grades 1-12       | 2,472            | 0.00          | 3,276            | 0.00          |
| 11000        | 1000        | 51300 | 1712 | Additional Compensation: Instructional Assistants-Special Education | 2,378            | 0.00          | 3,276            | 0.00          |
| 11000        | 1000        | 52111 | 0000 | Educational Retirement                                              | 230,277          | 0.00          | 263,675          | 0.00          |
| 11000        | 1000        | 52112 | 0000 | ERA - Retiree Health                                                | 34,427           | 0.00          | 37,269           | 0.00          |
| 11000        | 1000        | 52210 | 0000 | FICA Payments                                                       | 96,742           | 0.00          | 115,532          | 0.00          |
| 11000        | 1000        | 52220 | 0000 | Medicare Payments                                                   | 22,398           | 0.00          | 27,020           | 0.00          |
| 11000        | 1000        | 52311 | 0000 | Health and Medical Premiums                                         | 153,884          | 0.00          | 182,563          | 0.00          |
| 11000        | 1000        | 52312 | 0000 | Life                                                                | 1,796            | 0.00          | 1,918            | 0.00          |
| 11000        | 1000        | 52313 | 0000 | Dental                                                              | 7,883            | 0.00          | 10,433           | 0.00          |
| 11000        | 1000        | 52314 | 0000 | Vision                                                              | 1,335            | 0.00          | 1,698            | 0.00          |
| 11000        | 1000        | 52315 | 0000 | Disability                                                          | 1,935            | 0.00          | 2,271            | 0.00          |
| 11000        | 1000        | 52500 | 0000 | Unemployment Compensation                                           | 3,003            | 0.00          | 2,699            | 0.00          |
| 11000        | 1000        | 52710 | 0000 | Workers Compensation Premium                                        | 24,220           | 0.00          | 26,504           | 0.00          |
| 11000        | 1000        | 52720 | 0000 | Workers Compensation Employer's Fee                                 | 327              | 0.00          | 308              | 0.00          |
| 11000        | 1000        | 53330 | 0000 | Professional Development                                            | 1,576            | 0.00          | 3,000            | 0.00          |
| 11000        | 1000        | 53711 | 0000 | Other Charges                                                       | 1,656            | 0.00          | 2,000            | 0.00          |
| 11000        | 1000        | 55817 | 0000 | Student Travel                                                      | 5,225            | 0.00          | 5,000            | 0.00          |
| 11000        | 1000        | 55915 | 0000 | Other Contract Services                                             | 17,280           | 0.00          | 18,240           | 0.00          |
| 11000        | 1000        | 56118 | 0000 | General Supplies and Materials                                      | 17,900           | 0.00          | 20,477           | 0.00          |
| <b>11000</b> | <b>1000</b> |       |      | <b>Total: Instruction</b>                                           | <b>2,284,429</b> | <b>34.07</b>  | <b>2,576,372</b> | <b>32.50</b>  |
| 11000        | 2000        |       |      | Support Services                                                    |                  |               |                  |               |
| 11000        | 2100        |       |      | Support Services-Students                                           |                  |               |                  |               |
| 11000        | 2100        | 51100 | 1211 | Salaries Expense: Coordinator/Subject Matter Specialist             | 60,518           | 1.00          | 62,500           | 1.00          |
| 11000        | 2100        | 51100 | 1218 | Salaries Expense: School/Student Support                            | 28,373           | 0.50          | 31,150           | 0.50          |
| 11000        | 2100        | 51300 | 1211 | Additional Compensation: Coordinator/Subject Matter Specialist      | 5,421            | 0.00          | 9,125            | 0.00          |
| 11000        | 2100        | 51300 | 1218 | Additional Compensation: School/Student Support                     | 4,000            | 0.00          | 6,270            | 0.00          |
| 11000        | 2100        | 52111 | 0000 | Educational Retirement                                              | 13,738           | 0.00          | 15,251           | 0.00          |
| 11000        | 2100        | 52112 | 0000 | ERA - Retiree Health                                                | 1,977            | 0.00          | 2,181            | 0.00          |
| 11000        | 2100        | 52210 | 0000 | FICA Payments                                                       | 5,748            | 0.00          | 6,761            | 0.00          |
| 11000        | 2100        | 52220 | 0000 | Medicare Payments                                                   | 1,344            | 0.00          | 1,581            | 0.00          |
| 11000        | 2100        | 52311 | 0000 | Health and Medical Premiums                                         | 10,924           | 0.00          | 18,383           | 0.00          |
| 11000        | 2100        | 52312 | 0000 | Life                                                                | 90               | 0.00          | 85               | 0.00          |
| 11000        | 2100        | 52313 | 0000 | Dental                                                              | 525              | 0.00          | 909              | 0.00          |
| 11000        | 2100        | 52314 | 0000 | Vision                                                              | 103              | 0.00          | 153              | 0.00          |
| 11000        | 2100        | 52315 | 0000 | Disability                                                          | 325              | 0.00          | 224              | 0.00          |
| 11000        | 2100        | 52500 | 0000 | Unemployment Compensation                                           | 80               | 0.00          | 160              | 0.00          |
| 11000        | 2100        | 52710 | 0000 | Workers Compensation Premium                                        | 734              | 0.00          | 2,209            | 0.00          |
| 11000        | 2100        | 52720 | 0000 | Workers Compensation Employer's Fee                                 | 14               | 0.00          | 14               | 0.00          |
| 11000        | 2100        | 53211 | 0000 | Diagnosticians - Contracted                                         | 13,043           | 0.00          | 14,000           | 0.00          |
| 11000        | 2100        | 53212 | 0000 | Speech Therapists - Contracted                                      | 24,000           | 0.00          | 24,000           | 0.00          |
| 11000        | 2100        | 53213 | 0000 | Occupational Therapists - Contracted                                | 12,750           | 0.00          | 11,000           | 0.00          |
| 11000        | 2100        | 53214 | 0000 | Therapists - Contracted                                             | 10,624           | 0.00          | 10,500           | 0.00          |

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| Budget Name: Cien Aguas International School 2019-2020 |             |       |      |                                                                |                |               |                |               |
|--------------------------------------------------------|-------------|-------|------|----------------------------------------------------------------|----------------|---------------|----------------|---------------|
| FD                                                     | FN          | OBJ   | JOB  | Description                                                    | Estimated Amt  | Estimated FTE | Projected Amt  | Projected FTE |
| 11000                                                  | 2100        | 53215 | 0000 | Psychologists/Counselors - Contracted                          | 16,200         | 0.00          | 16,500         | 0.00          |
| 11000                                                  | 2100        | 53216 | 0000 | Audiologists - Contracted                                      | 861            | 0.00          | 2,000          | 0.00          |
| 11000                                                  | 2100        | 53218 | 0000 | Specialists - Contracted                                       | 35,196         | 0.00          | 35,000         | 0.00          |
| 11000                                                  | 2100        | 53330 | 0000 | Professional Development                                       | 1,217          | 0.00          | 2,000          | 0.00          |
| 11000                                                  | 2100        | 55915 | 0000 | Other Contract Services                                        | 28,280         | 0.00          | 26,297         | 0.00          |
| 11000                                                  | 2100        | 56113 | 0000 | Software                                                       | 101            | 0.00          | 400            | 0.00          |
| 11000                                                  | 2100        | 56118 | 0000 | General Supplies and Materials                                 | 2,128          | 0.00          | 2,000          | 0.00          |
| <b>11000</b>                                           | <b>2100</b> |       |      | <b>Total: Support Services-Students</b>                        | <b>278,314</b> | <b>1.50</b>   | <b>300,653</b> | <b>1.50</b>   |
| 11000                                                  | 2200        |       |      | Support Services-Instruction                                   |                |               |                |               |
| 11000                                                  | 2200        | 55915 | 0000 | Other Contract Services                                        | 40,993         | 0.00          | 40,993         | 0.00          |
| <b>11000</b>                                           | <b>2200</b> |       |      | <b>Total: Support Services-Instruction</b>                     | <b>40,993</b>  | <b>0.00</b>   | <b>40,993</b>  | <b>0.00</b>   |
| 11000                                                  | 2300        |       |      | Support Services-General Administration                        |                |               |                |               |
| 11000                                                  | 2300        | 51100 | 1111 | Salaries Expense: Superintendent                               | 91,800         | 1.00          | 97,308         | 1.00          |
| 11000                                                  | 2300        | 52111 | 0000 | Educational Retirement                                         | 12,760         | 0.00          | 13,769         | 0.00          |
| 11000                                                  | 2300        | 52112 | 0000 | ERA - Retiree Health                                           | 1,836          | 0.00          | 1,946          | 0.00          |
| 11000                                                  | 2300        | 52210 | 0000 | FICA Payments                                                  | 5,130          | 0.00          | 6,033          | 0.00          |
| 11000                                                  | 2300        | 52220 | 0000 | Medicare Payments                                              | 1,200          | 0.00          | 1,411          | 0.00          |
| 11000                                                  | 2300        | 52311 | 0000 | Health and Medical Premiums                                    | 11,513         | 0.00          | 11,778         | 0.00          |
| 11000                                                  | 2300        | 52312 | 0000 | Life                                                           | 59             | 0.00          | 56             | 0.00          |
| 11000                                                  | 2300        | 52313 | 0000 | Dental                                                         | 611            | 0.00          | 616            | 0.00          |
| 11000                                                  | 2300        | 52314 | 0000 | Vision                                                         | 106            | 0.00          | 102            | 0.00          |
| 11000                                                  | 2300        | 52500 | 0000 | Unemployment Compensation                                      | 81             | 0.00          | 80             | 0.00          |
| 11000                                                  | 2300        | 52710 | 0000 | Workers Compensation Premium                                   | 734            | 0.00          | 736            | 0.00          |
| 11000                                                  | 2300        | 52720 | 0000 | Workers Compensation Employer's Fee                            | 9              | 0.00          | 10             | 0.00          |
| 11000                                                  | 2300        | 53330 | 0000 | Professional Development                                       | 1,061          | 0.00          | 1,000          | 0.00          |
| 11000                                                  | 2300        | 53411 | 0000 | Auditing                                                       | 11,866         | 0.00          | 13,000         | 0.00          |
| 11000                                                  | 2300        | 53413 | 0000 | Legal                                                          | 7,000          | 0.00          | 7,000          | 0.00          |
| 11000                                                  | 2300        | 53414 | 0000 | Other Services                                                 | 12,585         | 0.00          | 2,600          | 0.00          |
| 11000                                                  | 2300        | 55812 | 0000 | Board Training                                                 | 3,100          | 0.00          | 3,000          | 0.00          |
| 11000                                                  | 2300        | 56118 | 0000 | General Supplies and Materials                                 | 314            | 0.00          | 200            | 0.00          |
| <b>11000</b>                                           | <b>2300</b> |       |      | <b>Total: Support Services-General Administration</b>          | <b>161,765</b> | <b>1.00</b>   | <b>160,645</b> | <b>1.00</b>   |
| 11000                                                  | 2400        |       |      | Support Services-School Administration                         |                |               |                |               |
| 11000                                                  | 2400        | 51100 | 1211 | Salaries Expense: Coordinator/Subject Matter Specialist        | 75,480         | 1.00          | 80,009         | 1.00          |
| 11000                                                  | 2400        | 51100 | 1217 | Salaries Expense: Secretarial/Clerical/Technical Assistants    | 54,672         | 2.00          | 57,952         | 2.00          |
| 11000                                                  | 2400        | 51300 | 1211 | Additional Compensation: Coordinator/Subject Matter Specialist | 3,000          | 0.00          | 3,000          | 0.00          |
| 11000                                                  | 2400        | 52111 | 0000 | Educational Retirement                                         | 18,158         | 0.00          | 19,946         | 0.00          |
| 11000                                                  | 2400        | 52112 | 0000 | ERA - Retiree Health                                           | 2,613          | 0.00          | 2,819          | 0.00          |
| 11000                                                  | 2400        | 52210 | 0000 | FICA Payments                                                  | 7,759          | 0.00          | 8,740          | 0.00          |
| 11000                                                  | 2400        | 52220 | 0000 | Medicare Payments                                              | 1,814          | 0.00          | 2,044          | 0.00          |
| 11000                                                  | 2400        | 52311 | 0000 | Health and Medical Premiums                                    | 6,595          | 0.00          | 8,413          | 0.00          |
| 11000                                                  | 2400        | 52312 | 0000 | Life                                                           | 179            | 0.00          | 169            | 0.00          |
| 11000                                                  | 2400        | 52313 | 0000 | Dental                                                         | 778            | 0.00          | 784            | 0.00          |
| 11000                                                  | 2400        | 52314 | 0000 | Vision                                                         | 126            | 0.00          | 121            | 0.00          |
| 11000                                                  | 2400        | 52315 | 0000 | Disability                                                     | 272            | 0.00          | 263            | 0.00          |
| 11000                                                  | 2400        | 52500 | 0000 | Unemployment Compensation                                      | 235            | 0.00          | 238            | 0.00          |
| 11000                                                  | 2400        | 52710 | 0000 | Workers Compensation Premium                                   | 2,200          | 0.00          | 2,209          | 0.00          |
| 11000                                                  | 2400        | 52720 | 0000 | Workers Compensation Employer's Fee                            | 28             | 0.00          | 28             | 0.00          |
| 11000                                                  | 2400        | 53330 | 0000 | Professional Development                                       | 397            | 0.00          | 1,000          | 0.00          |
| 11000                                                  | 2400        | 53711 | 0000 | Other Charges                                                  | 7,352          | 0.00          | 8,000          | 0.00          |
| 11000                                                  | 2400        | 55915 | 0000 | Other Contract Services                                        | 4,942          | 0.00          | 5,000          | 0.00          |
| 11000                                                  | 2400        | 56113 | 0000 | Software                                                       | 9,639          | 0.00          | 4,000          | 0.00          |
| 11000                                                  | 2400        | 56118 | 0000 | General Supplies and Materials                                 | 2,769          | 0.00          | 2,500          | 0.00          |
| <b>11000</b>                                           | <b>2400</b> |       |      | <b>Total: Support Services-School Administration</b>           | <b>199,008</b> | <b>3.00</b>   | <b>207,235</b> | <b>3.00</b>   |
| 11000                                                  | 2500        |       |      | Central Services                                               |                |               |                |               |
| 11000                                                  | 2500        | 51100 | 1115 | Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.                  | 71,400         | 1.00          | 75,684         | 1.00          |
| 11000                                                  | 2500        | 51300 | 1115 | Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.           | 0              | 0.00          | 3,000          | 0.00          |
| 11000                                                  | 2500        | 52111 | 0000 | Educational Retirement                                         | 9,925          | 0.00          | 11,134         | 0.00          |
| 11000                                                  | 2500        | 52112 | 0000 | ERA - Retiree Health                                           | 1,428          | 0.00          | 1,574          | 0.00          |

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|--------------------------------------------------------|------|-------|------|-------------------------------------------------------|------------------|---------------|------------------|---------------|
| FD                                                     | FN   | OBJ   | JOB  | Description                                           | Estimated Amt    | Estimated FTE | Projected Amt    | Projected FTE |
| 11000                                                  | 2500 | 52210 | 0000 | FICA Payments                                         | 3,865            | 0.00          | 4,878            | 0.00          |
| 11000                                                  | 2500 | 52220 | 0000 | Medicare Payments                                     | 904              | 0.00          | 1,141            | 0.00          |
| 11000                                                  | 2500 | 52311 | 0000 | Health and Medical Premiums                           | 11,977           | 0.00          | 11,778           | 0.00          |
| 11000                                                  | 2500 | 52312 | 0000 | Life                                                  | 61               | 0.00          | 56               | 0.00          |
| 11000                                                  | 2500 | 52313 | 0000 | Dental                                                | 635              | 0.00          | 616              | 0.00          |
| 11000                                                  | 2500 | 52314 | 0000 | Vision                                                | 110              | 0.00          | 102              | 0.00          |
| 11000                                                  | 2500 | 52500 | 0000 | Unemployment Compensation                             | 81               | 0.00          | 80               | 0.00          |
| 11000                                                  | 2500 | 52710 | 0000 | Workers Compensation Premium                          | 734              | 0.00          | 736              | 0.00          |
| 11000                                                  | 2500 | 52720 | 0000 | Workers Compensation Employer's Fee                   | 9                | 0.00          | 9                | 0.00          |
| 11000                                                  | 2500 | 53330 | 0000 | Professional Development                              | 921              | 0.00          | 1,000            | 0.00          |
| 11000                                                  | 2500 | 53711 | 0000 | Other Charges                                         | 1,119            | 0.00          | 1,500            | 0.00          |
| 11000                                                  | 2500 | 55915 | 0000 | Other Contract Services                               | 5,007            | 0.00          | 5,000            | 0.00          |
| 11000                                                  | 2500 | 56113 | 0000 | Software                                              | 17,730           | 0.00          | 18,617           | 0.00          |
| 11000                                                  | 2500 | 56118 | 0000 | General Supplies and Materials                        | 3,013            | 0.00          | 3,500            | 0.00          |
| 11000                                                  | 2500 |       |      | <b>Total: Central Services</b>                        | <b>128,919</b>   | <b>1.00</b>   | <b>140,405</b>   | <b>1.00</b>   |
| 11000                                                  | 2600 |       |      | Operation & Maintenance of Plant                      |                  |               |                  |               |
| 11000                                                  | 2600 | 53711 | 0000 | Other Charges                                         | 25,325           | 0.00          | 500              | 0.00          |
| 11000                                                  | 2600 | 54311 | 0000 | Maintenance & Repair - Furniture/Fixtures/Equipment   | 219              | 0.00          | 1,000            | 0.00          |
| 11000                                                  | 2600 | 54411 | 0000 | Electricity                                           | 45,000           | 0.00          | 45,000           | 0.00          |
| 11000                                                  | 2600 | 54412 | 0000 | Natural Gas (Buildings)                               | 3,000            | 0.00          | 3,000            | 0.00          |
| 11000                                                  | 2600 | 54415 | 0000 | Water/Sewage                                          | 6,000            | 0.00          | 6,000            | 0.00          |
| 11000                                                  | 2600 | 54416 | 0000 | Communication Services                                | 24,692           | 0.00          | 25,000           | 0.00          |
| 11000                                                  | 2600 | 54610 | 0000 | Rental - Land and Buildings                           | 120,354          | 0.00          | 136,007          | 0.00          |
| 11000                                                  | 2600 | 54630 | 0000 | Rental - Computers and Related Equipment              | 9,384            | 0.00          | 9,500            | 0.00          |
| 11000                                                  | 2600 | 55200 | 0000 | Property/Liability Insurance                          | 31,795           | 0.00          | 32,279           | 0.00          |
| 11000                                                  | 2600 | 55915 | 0000 | Other Contract Services                               | 39,701           | 0.00          | 38,732           | 0.00          |
| 11000                                                  | 2600 | 56118 | 0000 | General Supplies and Materials                        | 5,500            | 0.00          | 6,000            | 0.00          |
| 11000                                                  | 2600 |       |      | <b>Total: Operation &amp; Maintenance of Plant</b>    | <b>310,970</b>   | <b>0.00</b>   | <b>303,018</b>   | <b>0.00</b>   |
| 11000                                                  | 2900 |       |      | Other Support Services                                |                  |               |                  |               |
| 11000                                                  | 2900 | 58215 | 0000 | Restricted Expenditures                               | 0                | 0.00          | 37,679           | 0.00          |
| 11000                                                  | 2900 |       |      | <b>Total: Other Support Services</b>                  | <b>0</b>         | <b>0.00</b>   | <b>37,679</b>    | <b>0.00</b>   |
| 11000                                                  | 2000 |       |      | <b>Total: Support Services</b>                        | <b>1,119,969</b> | <b>6.50</b>   | <b>1,190,628</b> | <b>6.50</b>   |
| 11000                                                  | 3000 |       |      | Operation of Non-Instructional Services               |                  |               |                  |               |
| 11000                                                  | 3100 |       |      | Food Services Operations                              |                  |               |                  |               |
| 11000                                                  | 3100 | 56116 | 0000 | Food                                                  | 865              | 0.00          | 900              | 0.00          |
| 11000                                                  | 3100 |       |      | <b>Total: Food Services Operations</b>                | <b>865</b>       | <b>0.00</b>   | <b>900</b>       | <b>0.00</b>   |
| 11000                                                  | 3000 |       |      | <b>Total: Operation of Non-Instructional Services</b> | <b>865</b>       | <b>0.00</b>   | <b>900</b>       | <b>0.00</b>   |
| 11000                                                  |      |       |      | <b>Total: Operational</b>                             | <b>3,405,263</b> | <b>40.57</b>  | <b>3,767,900</b> | <b>39.00</b>  |
| 21000                                                  |      |       |      | Food Services                                         |                  |               |                  |               |
| 21000                                                  | 3000 |       |      | Operation of Non-Instructional Services               |                  |               |                  |               |
| 21000                                                  | 3100 |       |      | Food Services Operations                              |                  |               |                  |               |
| 21000                                                  | 3100 | 56116 | 0000 | Food                                                  | 108,229          | 0.00          | 130,258          | 0.00          |
| 21000                                                  | 3100 |       |      | <b>Total: Food Services Operations</b>                | <b>108,229</b>   | <b>0.00</b>   | <b>130,258</b>   | <b>0.00</b>   |
| 21000                                                  | 3000 |       |      | <b>Total: Operation of Non-Instructional Services</b> | <b>108,229</b>   | <b>0.00</b>   | <b>130,258</b>   | <b>0.00</b>   |
| 21000                                                  |      |       |      | <b>Total: Food Services</b>                           | <b>108,229</b>   | <b>0.00</b>   | <b>130,258</b>   | <b>0.00</b>   |
| 23000                                                  |      |       |      | Non-Instructional Support                             |                  |               |                  |               |
| 23000                                                  | 1000 |       |      | Instruction                                           |                  |               |                  |               |
| 23000                                                  | 1000 | 53711 | 0000 | Other Charges                                         | 1,127            | 0.00          | 3,340            | 0.00          |
| 23000                                                  | 1000 | 56118 | 0000 | General Supplies and Materials                        | 2,775            | 0.00          | 5,435            | 0.00          |
| 23000                                                  | 1000 |       |      | <b>Total: Instruction</b>                             | <b>3,902</b>     | <b>0.00</b>   | <b>8,775</b>     | <b>0.00</b>   |
| 23000                                                  |      |       |      | <b>Total: Non-Instructional Support</b>               | <b>3,902</b>     | <b>0.00</b>   | <b>8,775</b>     | <b>0.00</b>   |
| 24000                                                  |      |       |      | Federal Flow-through Grants                           |                  |               |                  |               |
| 24106                                                  |      |       |      | Entitlement IDEA-B                                    |                  |               |                  |               |
| 24106                                                  | 1000 |       |      | Instruction                                           |                  |               |                  |               |
| 24106                                                  | 1000 | 51100 | 1412 | Salaries Expense: Teachers- Special Education         | 31,772           | 0.48          | 38,610           | 0.53          |
| 24106                                                  | 1000 | 52111 | 0000 | Educational Retirement                                | 4,417            | 0.00          | 4,540            | 0.00          |
| 24106                                                  | 1000 | 52112 | 0000 | ERA - Retiree Health                                  | 635              | 0.00          | 653              | 0.00          |
| 24106                                                  | 1000 | 52210 | 0000 | FICA Payments                                         | 1,969            | 0.00          | 2,025            | 0.00          |

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

| Budget Name: Cien Aguas International School 2019-2020 |             |       |      |                                                           | Estimated Amt | Estimated FTE | Projected Amt | Projected FTE |
|--------------------------------------------------------|-------------|-------|------|-----------------------------------------------------------|---------------|---------------|---------------|---------------|
| FD                                                     | FN          | OBJ   | JOB  | Description                                               |               |               |               |               |
| 24106                                                  | 1000        | 52220 | 0000 | Medicare Payments                                         | 460           | 0.00          | 474           | 0.00          |
| 24106                                                  | 1000        | 52312 | 0000 | Life                                                      | 21            | 0.00          | 21            | 0.00          |
| 24106                                                  | 1000        | 52720 | 0000 | Workers Compensation Employer's Fee                       | 10            | 0.00          | 9             | 0.00          |
| <b>24106</b>                                           | <b>1000</b> |       |      | <b>Total: Instruction</b>                                 | <b>39,284</b> | <b>0.48</b>   | <b>46,332</b> | <b>0.53</b>   |
| <b>24106</b>                                           |             |       |      | <b>Total: Entitlement IDEA-B</b>                          | <b>39,284</b> | <b>0.48</b>   | <b>46,332</b> | <b>0.53</b>   |
| 24153                                                  |             |       |      | English Language Acquisition                              |               |               |               |               |
| 24153                                                  | 2000        |       |      | Support Services                                          |               |               |               |               |
| 24153                                                  | 2100        |       |      | Support Services-Students                                 |               |               |               |               |
| 24153                                                  | 2100        | 53330 | 0000 | Professional Development                                  | 0             | 0.00          | 3,060         | 0.00          |
| <b>24153</b>                                           | <b>2100</b> |       |      | <b>Total: Support Services-Students</b>                   | <b>0</b>      | <b>0.00</b>   | <b>3,060</b>  | <b>0.00</b>   |
| <b>24153</b>                                           | <b>2000</b> |       |      | <b>Total: Support Services</b>                            | <b>0</b>      | <b>0.00</b>   | <b>3,060</b>  | <b>0.00</b>   |
| <b>24153</b>                                           |             |       |      | <b>Total: English Language Acquisition</b>                | <b>0</b>      | <b>0.00</b>   | <b>3,060</b>  | <b>0.00</b>   |
| 24154                                                  |             |       |      | Teacher/Principal Training & Recruiting                   |               |               |               |               |
| 24154                                                  | 1000        |       |      | Instruction                                               |               |               |               |               |
| 24154                                                  | 1000        | 53330 | 0000 | Professional Development                                  | 15,763        | 0.00          | 25,594        | 0.00          |
| <b>24154</b>                                           | <b>1000</b> |       |      | <b>Total: Instruction</b>                                 | <b>15,763</b> | <b>0.00</b>   | <b>25,594</b> | <b>0.00</b>   |
| <b>24154</b>                                           |             |       |      | <b>Total: Teacher/Principal Training &amp; Recruiting</b> | <b>15,763</b> | <b>0.00</b>   | <b>25,594</b> | <b>0.00</b>   |
| <b>24000</b>                                           |             |       |      | <b>Total: Federal Flow-through Grants</b>                 | <b>55,047</b> | <b>0.48</b>   | <b>74,986</b> | <b>0.53</b>   |
| 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                            | 0             | 0.00          | 6,416         | 0.00          |
| <b>25153</b>                                           | <b>2100</b> |       |      | <b>Total: Support Services-Students</b>                   | <b>0</b>      | <b>0.00</b>   | <b>6,416</b>  | <b>0.00</b>   |
| <b>25153</b>                                           | <b>2000</b> |       |      | <b>Total: Support Services</b>                            | <b>0</b>      | <b>0.00</b>   | <b>6,416</b>  | <b>0.00</b>   |
| <b>25153</b>                                           |             |       |      | <b>Total: Title XIX MEDICAID 3/21 Years</b>               | <b>0</b>      | <b>0.00</b>   | <b>6,416</b>  | <b>0.00</b>   |
| <b>25000</b>                                           |             |       |      | <b>Total: Federal Direct Grants</b>                       | <b>0</b>      | <b>0.00</b>   | <b>6,416</b>  | <b>0.00</b>   |
| 26000                                                  |             |       |      | Local Grants                                              |               |               |               |               |
| 26163                                                  |             |       |      | Golden Apple Foundation                                   |               |               |               |               |
| 26163                                                  | 1000        |       |      | Instruction                                               |               |               |               |               |
| 26163                                                  | 1000        | 53711 | 0000 | Other Charges                                             | 0             | 0.00          | 85            | 0.00          |
| 26163                                                  | 1000        | 56118 | 0000 | General Supplies and Materials                            | 121           | 0.00          | 846           | 0.00          |
| <b>26163</b>                                           | <b>1000</b> |       |      | <b>Total: Instruction</b>                                 | <b>121</b>    | <b>0.00</b>   | <b>931</b>    | <b>0.00</b>   |
| <b>26163</b>                                           |             |       |      | <b>Total: Golden Apple Foundation</b>                     | <b>121</b>    | <b>0.00</b>   | <b>931</b>    | <b>0.00</b>   |
| <b>26000</b>                                           |             |       |      | <b>Total: Local Grants</b>                                | <b>121</b>    | <b>0.00</b>   | <b>931</b>    | <b>0.00</b>   |
| 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                                  | 3,552         | 0.00          | 0             | 0.00          |
| <b>27107</b>                                           | <b>2200</b> |       |      | <b>Total: Support Services-Instruction</b>                | <b>3,552</b>  | <b>0.00</b>   | <b>0</b>      | <b>0.00</b>   |
| <b>27107</b>                                           | <b>2000</b> |       |      | <b>Total: Support Services</b>                            | <b>3,552</b>  | <b>0.00</b>   | <b>0</b>      | <b>0.00</b>   |
| <b>27107</b>                                           |             |       |      | <b>Total: 27107 GOB Library</b>                           | <b>3,552</b>  | <b>0.00</b>   | <b>0</b>      | <b>0.00</b>   |
| <b>27000</b>                                           |             |       |      | <b>Total: State Flow-through Grants</b>                   | <b>3,552</b>  | <b>0.00</b>   | <b>0</b>      | <b>0.00</b>   |
| 29000                                                  |             |       |      | Combined State/Local Grants                               |               |               |               |               |
| 29102                                                  |             |       |      | Private Dir Grants (Categorical)                          |               |               |               |               |
| 29102                                                  | 1000        |       |      | Instruction                                               |               |               |               |               |
| 29102                                                  | 1000        | 53330 | 0000 | Professional Development                                  | 597           | 0.00          | 0             | 0.00          |
| 29102                                                  | 1000        | 53711 | 0000 | Other Charges                                             | 750           | 0.00          | 0             | 0.00          |
| 29102                                                  | 1000        | 56118 | 0000 | General Supplies and Materials                            | 6,258         | 0.00          | 995           | 0.00          |
| <b>29102</b>                                           | <b>1000</b> |       |      | <b>Total: Instruction</b>                                 | <b>7,605</b>  | <b>0.00</b>   | <b>995</b>    | <b>0.00</b>   |
| 29102                                                  | 2000        |       |      | Support Services                                          |               |               |               |               |
| 29102                                                  | 2200        |       |      | Support Services-Instruction                              |               |               |               |               |
| 29102                                                  | 2200        | 56118 | 0000 | General Supplies and Materials                            | 0             | 0.00          | 4,110         | 0.00          |
| <b>29102</b>                                           | <b>2200</b> |       |      | <b>Total: Support Services-Instruction</b>                | <b>0</b>      | <b>0.00</b>   | <b>4,110</b>  | <b>0.00</b>   |
| <b>29102</b>                                           | <b>2000</b> |       |      | <b>Total: Support Services</b>                            | <b>0</b>      | <b>0.00</b>   | <b>4,110</b>  | <b>0.00</b>   |
| <b>29102</b>                                           |             |       |      | <b>Total: Private Dir Grants (Categorical)</b>            | <b>7,605</b>  | <b>0.00</b>   | <b>5,105</b>  | <b>0.00</b>   |
| <b>29000</b>                                           |             |       |      | <b>Total: Combined State/Local Grants</b>                 | <b>7,605</b>  | <b>0.00</b>   | <b>5,105</b>  | <b>0.00</b>   |

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

| Budget Name: Cien Aguas International School 2019-2020 |      |       |      |                                                       |                |               |                  |               |  |
|--------------------------------------------------------|------|-------|------|-------------------------------------------------------|----------------|---------------|------------------|---------------|--|
| FD                                                     | FN   | OBJ   | JOB  | Description                                           | Estimated Amt  | Estimated FTE | Projected Amt    | Projected FTE |  |
| 31200                                                  |      |       |      | Public School Capital Outlay                          |                |               |                  |               |  |
| 31200                                                  | 4000 |       |      | Capital Outlay                                        |                |               |                  |               |  |
| 31200                                                  | 4000 | 54610 | 0000 | Rental - Land and Buildings                           | 311,434        | 0.00          | 0                | 0.00          |  |
| 31200                                                  | 4000 |       |      | <b>Total: Capital Outlay</b>                          | <b>311,434</b> | <b>0.00</b>   | <b>0</b>         | <b>0.00</b>   |  |
| 31200                                                  |      |       |      | <b>Total: Public School Capital Outlay</b>            | <b>311,434</b> | <b>0.00</b>   | <b>0</b>         | <b>0.00</b>   |  |
| 31400                                                  |      |       |      | Special Capital Outlay-State                          |                |               |                  |               |  |
| 31400                                                  | 4000 |       |      | Capital Outlay                                        |                |               |                  |               |  |
| 31400                                                  | 4000 | 57331 | 0000 | Fixed Assets (more than \$5,000)                      | 6,981          | 0.00          | 0                | 0.00          |  |
| 31400                                                  | 4000 | 57332 | 0000 | Supply Assets (\$5,000 or less)                       | 18,019         | 0.00          | 75,000           | 0.00          |  |
| 31400                                                  | 4000 |       |      | <b>Total: Capital Outlay</b>                          | <b>25,000</b>  | <b>0.00</b>   | <b>75,000</b>    | <b>0.00</b>   |  |
| 31400                                                  |      |       |      | <b>Total: Special Capital Outlay-State</b>            | <b>25,000</b>  | <b>0.00</b>   | <b>75,000</b>    | <b>0.00</b>   |  |
| 31600                                                  |      |       |      | Capital Improvements HB-33                            |                |               |                  |               |  |
| 31600                                                  | 2000 |       |      | Support Services                                      |                |               |                  |               |  |
| 31600                                                  | 2300 |       |      | Support Services-General Administration               |                |               |                  |               |  |
| 31600                                                  | 2300 | 53712 | 0000 | County Tax Collection Costs                           | 2,761          | 0.00          | 0                | 0.00          |  |
| 31600                                                  | 2300 |       |      | <b>Total: Support Services-General Administration</b> | <b>2,761</b>   | <b>0.00</b>   | <b>0</b>         | <b>0.00</b>   |  |
| 31600                                                  | 2000 |       |      | <b>Total: Support Services</b>                        | <b>2,761</b>   | <b>0.00</b>   | <b>0</b>         | <b>0.00</b>   |  |
| 31600                                                  | 4000 |       |      | Capital Outlay                                        |                |               |                  |               |  |
| 31600                                                  | 4000 | 54500 | 0000 | Construction Services                                 | 0              | 0.00          | 1,367,753        | 0.00          |  |
| 31600                                                  | 4000 |       |      | <b>Total: Capital Outlay</b>                          | <b>0</b>       | <b>0.00</b>   | <b>1,367,753</b> | <b>0.00</b>   |  |
| 31600                                                  |      |       |      | <b>Total: Capital Improvements HB-33</b>              | <b>2,761</b>   | <b>0.00</b>   | <b>1,367,753</b> | <b>0.00</b>   |  |
| 31700                                                  |      |       |      | Capital Improvements SB-9                             |                |               |                  |               |  |
| 31700                                                  | 4000 |       |      | Capital Outlay                                        |                |               |                  |               |  |
| 31700                                                  | 4000 | 56113 | 0000 | Software                                              | 21,575         | 0.00          | 2,596            | 0.00          |  |
| 31700                                                  | 4000 | 57332 | 0000 | Supply Assets (\$5,000 or less)                       | 2,054          | 0.00          | 3,255            | 0.00          |  |
| 31700                                                  | 4000 |       |      | <b>Total: Capital Outlay</b>                          | <b>23,629</b>  | <b>0.00</b>   | <b>5,851</b>     | <b>0.00</b>   |  |
| 31700                                                  |      |       |      | <b>Total: Capital Improvements SB-9</b>               | <b>23,629</b>  | <b>0.00</b>   | <b>5,851</b>     | <b>0.00</b>   |  |
| 31701                                                  |      |       |      | Capital Improvements SB-9 Local                       |                |               |                  |               |  |
| 31701                                                  | 2000 |       |      | Support Services                                      |                |               |                  |               |  |
| 31701                                                  | 2300 |       |      | Support Services-General Administration               |                |               |                  |               |  |
| 31701                                                  | 2300 | 53712 | 0000 | County Tax Collection Costs                           | 1,363          | 0.00          | 0                | 0.00          |  |
| 31701                                                  | 2300 |       |      | <b>Total: Support Services-General Administration</b> | <b>1,363</b>   | <b>0.00</b>   | <b>0</b>         | <b>0.00</b>   |  |
| 31701                                                  | 2000 |       |      | <b>Total: Support Services</b>                        | <b>1,363</b>   | <b>0.00</b>   | <b>0</b>         | <b>0.00</b>   |  |
| 31701                                                  | 4000 |       |      | Capital Outlay                                        |                |               |                  |               |  |
| 31701                                                  | 4000 | 54500 | 0000 | Construction Services                                 | 0              | 0.00          | 197,782          | 0.00          |  |
| 31701                                                  | 4000 | 56113 | 0000 | Software                                              | 25,091         | 0.00          | 25,000           | 0.00          |  |
| 31701                                                  | 4000 | 56118 | 0000 | General Supplies and Materials                        | 8,877          | 0.00          | 9,000            | 0.00          |  |
| 31701                                                  | 4000 | 57332 | 0000 | Supply Assets (\$5,000 or less)                       | 29,955         | 0.00          | 35,045           | 0.00          |  |
| 31701                                                  | 4000 |       |      | <b>Total: Capital Outlay</b>                          | <b>63,923</b>  | <b>0.00</b>   | <b>266,827</b>   | <b>0.00</b>   |  |
| 31701                                                  |      |       |      | <b>Total: Capital Improvements SB-9 Local</b>         | <b>65,286</b>  | <b>0.00</b>   | <b>266,827</b>   | <b>0.00</b>   |  |
|                                                        |      |       |      | Total: Expenditure                                    | 4,011,829      | 41.05         | 5,709,802        | 39.53         |  |