

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

Budget Name: Cien Aguas International School 2018-2019

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	1,064,285	21.30	1,203,546	23.00
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	61,642	1.50	112,549	2.00
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	100,248	2.00	103,077	2.00
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	24,773	0.00	0	0.00
11000	1000	51100	1621	Salaries Expense: Summer School/After School	3,080	0.20	0	0.00
11000	1000	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	45,134	3.00	61,812	3.00
11000	1000	51100	1712	Salaries Expense: Instructional Assistants-Special Education	40,400	2.00	61,408	3.00
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	124,628	0.00	147,582	0.00
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	4,785	0.00	6,002	0.00
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	11,010	0.00	11,123	0.00
11000	1000	51300	1711	Additional Compensation: Instructional Assistants-Grades 1-12	14,225	0.00	11,972	0.00
11000	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education	1,616	0.00	2,456	0.00
11000	1000	52111	0000	Educational Retirement	203,905	0.00	237,972	0.00
11000	1000	52112	0000	ERA - Retiree Health	29,327	0.00	34,241	0.00
11000	1000	52210	0000	FICA Payments	85,487	0.00	106,146	0.00
11000	1000	52220	0000	Medicare Payments	19,993	0.00	24,824	0.00
11000	1000	52311	0000	Health and Medical Premiums	159,064	0.00	221,224	0.00
11000	1000	52312	0000	Life	1,662	0.00	1,974	0.00
11000	1000	52313	0000	Dental	9,418	0.00	12,036	0.00
11000	1000	52314	0000	Vision	1,772	0.00	2,232	0.00
11000	1000	52315	0000	Disability	1,867	0.00	2,103	0.00
11000	1000	52500	0000	Unemployment Compensation	1,567	0.00	2,739	0.00
11000	1000	52710	0000	Workers Compensation Premium	17,267	0.00	24,202	0.00
11000	1000	52720	0000	Workers Compensation Employer's Fee	296	0.00	322	0.00
11000	1000	53330	0000	Professional Development	1,467	0.00	1,000	0.00
11000	1000	53711	0000	Other Charges	1,504	0.00	2,000	0.00
11000	1000	55817	0000	Student Travel	3,260	0.00	5,000	0.00
11000	1000	55915	0000	Other Contract Services	40,239	0.00	40,000	0.00
11000	1000	56113	0000	Software	993	0.00	1,000	0.00
11000	1000	56118	0000	General Supplies and Materials	11,724	0.00	16,554	0.00
11000	1000			Total: Instruction	2,086,638	30.00	2,457,096	33.00
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	59,042	1.00	60,223	1.00
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	5,362	0.00	5,409	0.00
11000	2100	52111	0000	Educational Retirement	8,952	0.00	9,123	0.00
11000	2100	52112	0000	ERA - Retiree Health	1,288	0.00	1,313	0.00
11000	2100	52210	0000	FICA Payments	3,846	0.00	4,069	0.00
11000	2100	52220	0000	Medicare Payments	899	0.00	952	0.00
11000	2100	52311	0000	Health and Medical Premiums	3,966	0.00	3,527	0.00
11000	2100	52312	0000	Life	59	0.00	56	0.00
11000	2100	52313	0000	Dental	204	0.00	196	0.00
11000	2100	52314	0000	Vision	47	0.00	45	0.00
11000	2100	52315	0000	Disability	204	0.00	205	0.00
11000	2100	52500	0000	Unemployment Compensation	41	0.00	80	0.00
11000	2100	52710	0000	Workers Compensation Premium	540	0.00	734	0.00
11000	2100	52720	0000	Workers Compensation Employer's Fee	9	0.00	9	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	12,270	0.00	13,000	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	23,897	0.00	24,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	12,500	0.00	9,000	0.00
11000	2100	53214	0000	Therapists - Contracted	7,121	0.00	7,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	7,728	0.00	11,150	0.00
11000	2100	53216	0000	Audiologists - Contracted	1,500	0.00	5,000	0.00
11000	2100	53218	0000	Specialists - Contracted	16,443	0.00	16,500	0.00
11000	2100	53330	0000	Professional Development	600	0.00	600	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
11000	2100	53711	0000	Other Charges	200	0.00	200	0.00	
11000	2100	54610	0000	Rental - Land and Buildings	150	0.00	200	0.00	
11000	2100	55915	0000	Other Contract Services	26,941	0.00	25,000	0.00	
11000	2100	56113	0000	Software	253	0.00	300	0.00	
11000	2100	56118	0000	General Supplies and Materials	2,749	0.00	2,000	0.00	
11000	2100			Total: Support Services-Students	196,811	1.00	199,891	1.00	
11000	2200			Support Services-Instruction					
11000	2200	55915	0000	Other Contract Services	37,625	0.00	38,000	0.00	
11000	2200			Total: Support Services-Instruction	37,625	0.00	38,000	0.00	
11000	2300			Support Services-General Administration					
11000	2300	51100	1111	Salaries Expense: Superintendent	90,000	1.00	91,800	1.00	
11000	2300	52111	0000	Educational Retirement	12,510	0.00	12,760	0.00	
11000	2300	52112	0000	ERA - Retiree Health	1,800	0.00	1,836	0.00	
11000	2300	52210	0000	FICA Payments	5,015	0.00	5,692	0.00	
11000	2300	52220	0000	Medicare Payments	1,173	0.00	1,331	0.00	
11000	2300	52311	0000	Health and Medical Premiums	11,517	0.00	11,121	0.00	
11000	2300	52312	0000	Life	61	0.00	56	0.00	
11000	2300	52313	0000	Dental	635	0.00	587	0.00	
11000	2300	52314	0000	Vision	110	0.00	102	0.00	
11000	2300	52710	0000	Workers Compensation Premium	540	0.00	734	0.00	
11000	2300	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00	
11000	2300	53330	0000	Professional Development	375	0.00	400	0.00	
11000	2300	53411	0000	Auditing	12,900	0.00	12,900	0.00	
11000	2300	53413	0000	Legal	2,500	0.00	7,000	0.00	
11000	2300	55400	0000	Advertising	0	0.00	500	0.00	
11000	2300	55812	0000	Board Training	825	0.00	1,000	0.00	
11000	2300	56118	0000	General Supplies and Materials	161	0.00	200	0.00	
11000	2300			Total: Support Services-General Administration	140,131	1.00	148,029	1.00	
11000	2400			Support Services-School Administration					
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	74,000	1.00	75,480	1.00	
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	53,600	2.00	54,835	2.00	
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	160	0.00	0	0.00	
11000	2400	52111	0000	Educational Retirement	17,736	0.00	18,114	0.00	
11000	2400	52112	0000	ERA - Retiree Health	2,552	0.00	2,606	0.00	
11000	2400	52210	0000	FICA Payments	7,681	0.00	8,080	0.00	
11000	2400	52220	0000	Medicare Payments	1,796	0.00	1,890	0.00	
11000	2400	52311	0000	Health and Medical Premiums	3,954	0.00	3,972	0.00	
11000	2400	52312	0000	Life	181	0.00	169	0.00	
11000	2400	52313	0000	Dental	609	0.00	747	0.00	
11000	2400	52314	0000	Vision	129	0.00	121	0.00	
11000	2400	52315	0000	Disability	268	0.00	257	0.00	
11000	2400	52316	0000	Other Insurance	185	0.00	0	0.00	
11000	2400	52500	0000	Unemployment Compensation	171	0.00	233	0.00	
11000	2400	52710	0000	Workers Compensation Premium	1,619	0.00	2,200	0.00	
11000	2400	52720	0000	Workers Compensation Employer's Fee	28	0.00	28	0.00	
11000	2400	53330	0000	Professional Development	375	0.00	500	0.00	
11000	2400	53711	0000	Other Charges	8,488	0.00	8,200	0.00	
11000	2400	55915	0000	Other Contract Services	4,945	0.00	5,000	0.00	
11000	2400	56113	0000	Software	5,437	0.00	5,500	0.00	
11000	2400	56118	0000	General Supplies and Materials	1,885	0.00	2,000	0.00	
11000	2400			Total: Support Services-School Administration	185,799	3.00	189,932	3.00	
11000	2500			Central Services					
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	70,000	1.00	71,400	1.00	
11000	2500	52111	0000	Educational Retirement	9,730	0.00	9,925	0.00	
11000	2500	52112	0000	ERA - Retiree Health	1,400	0.00	1,428	0.00	
11000	2500	52210	0000	FICA Payments	3,797	0.00	4,427	0.00	
11000	2500	52220	0000	Medicare Payments	888	0.00	1,035	0.00	
11000	2500	52311	0000	Health and Medical Premiums	11,517	0.00	11,121	0.00	

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11000	2500	52312	0000	Life	61	0.00	56	0.00	
11000	2500	52313	0000	Dental	635	0.00	587	0.00	
11000	2500	52314	0000	Vision	110	0.00	102	0.00	
11000	2500	52500	0000	Unemployment Compensation	33	0.00	80	0.00	
11000	2500	52710	0000	Workers Compensation Premium	540	0.00	734	0.00	
11000	2500	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00	
11000	2500	53330	0000	Professional Development	852	0.00	1,000	0.00	
11000	2500	53711	0000	Other Charges	1,399	0.00	1,000	0.00	
11000	2500	55915	0000	Other Contract Services	153	0.00	6,500	0.00	
11000	2500	56113	0000	Software	16,885	0.00	17,000	0.00	
11000	2500	56118	0000	General Supplies and Materials	405	0.00	1,000	0.00	
11000	2500			Total: Central Services	118,414	1.00	127,405	1.00	
11000	2600			Operation & Maintenance of Plant					
11000	2600	53711	0000	Other Charges	26,889	0.00	10,873	0.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	80	0.00	5,500	0.00	
11000	2600	54411	0000	Electricity	45,000	0.00	45,000	0.00	
11000	2600	54412	0000	Natural Gas (Buildings)	2,000	0.00	3,000	0.00	
11000	2600	54415	0000	Water/Sewage	5,880	0.00	6,000	0.00	
11000	2600	54416	0000	Communication Services	16,968	0.00	17,000	0.00	
11000	2600	54610	0000	Rental - Land and Buildings	124,999	0.00	120,200	0.00	
11000	2600	54630	0000	Rental - Computers and Related Equipment	9,214	0.00	9,500	0.00	
11000	2600	55200	0000	Property/Liability Insurance	28,389	0.00	31,691	0.00	
11000	2600	55915	0000	Other Contract Services	33,958	0.00	30,000	0.00	
11000	2600	56118	0000	General Supplies and Materials	5,588	0.00	5,000	0.00	
11000	2600			Total: Operation & Maintenance of Plant	298,965	0.00	283,764	0.00	
11000	2000			Total: Support Services	977,745	6.00	987,021	6.00	
11000	3000			Operation of Non-Instructional Services					
11000	3100			Food Services Operations					
11000	3100	56116	0000	Food	1,300	0.00	1,300	0.00	
11000	3100			Total: Food Services Operations	1,300	0.00	1,300	0.00	
11000	3000			Total: Operation of Non-Instructional Services	1,300	0.00	1,300	0.00	
11000				Total: Operational	3,065,683	36.00	3,445,417	39.00	
14000				Total Instructional Materials Sub-Fund					
14000	1000			Instruction					
14000	1000	56108	0000	Instructional Materials Credit - 25% of 56111	502	0.00	0	0.00	
14000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	21,584	0.00	0	0.00	
14000	1000	56111	0000	Instructional Materials Cash - 50% Textbooks	14,092	0.00	14,254	0.00	
14000	1000			Total: Instruction	36,178	0.00	14,254	0.00	
14000				Total: Total Instructional Materials Sub-Fund	36,178	0.00	14,254	0.00	
21000				Food Services					
21000	3000			Operation of Non-Instructional Services					
21000	3100			Food Services Operations					
21000	3100	56116	0000	Food	99,574	0.00	115,923	0.00	
21000	3100			Total: Food Services Operations	99,574	0.00	115,923	0.00	
21000	3000			Total: Operation of Non-Instructional Services	99,574	0.00	115,923	0.00	
21000				Total: Food Services	99,574	0.00	115,923	0.00	
24000				Federal Flow-through Grants					
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	20,477	0.37	27,264	0.48	
24106	1000	52111	0000	Educational Retirement	2,846	0.00	3,790	0.00	
24106	1000	52112	0000	ERA - Retiree Health	410	0.00	545	0.00	
24106	1000	52210	0000	FICA Payments	1,270	0.00	1,690	0.00	
24106	1000	52220	0000	Medicare Payments	297	0.00	395	0.00	
24106	1000	52312	0000	Life	20	0.00	21	0.00	
24106	1000	52720	0000	Workers Compensation Employer's Fee	9	0.00	10	0.00	
24106	1000			Total: Instruction	25,329	0.37	33,715	0.48	
24106				Total: Entitlement IDEA-B	25,329	0.37	33,715	0.48	

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24153				English Language Acquisition					
24153	2000			Support Services					
24153	2100			Support Services-Students					
24153	2100	53218	0000	Specialists - Contracted	3,108	0.00	0	0.00	
24153	2100			Total: Support Services-Students	3,108	0.00	0	0.00	
24153	2000			Total: Support Services	3,108	0.00	0	0.00	
24153				Total: English Language Acquisition	3,108	0.00	0	0.00	
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	53330	0000	Professional Development	10,825	0.00	14,131	0.00	
24154	1000			Total: Instruction	10,825	0.00	14,131	0.00	
24154				Total: Teacher/Principal Training & Recruiting	10,825	0.00	14,131	0.00	
24000				Total: Federal Flow-through Grants	39,262	0.37	47,846	0.48	
25000				Federal Direct Grants					
25153				Title XIX MEDICAID 3/21 Years					
25153	2000			Support Services					
25153	2100			Support Services-Students					
25153	2100	53215	0000	Psychologists/Counselors - Contracted	3,045	0.00	0	0.00	
25153	2100	56118	0000	General Supplies and Materials	1,630	0.00	0	0.00	
25153	2100			Total: Support Services-Students	4,675	0.00	0	0.00	
25153	2000			Total: Support Services	4,675	0.00	0	0.00	
25153				Total: Title XIX MEDICAID 3/21 Years	4,675	0.00	0	0.00	
25000				Total: Federal Direct Grants	4,675	0.00	0	0.00	
26000				Local Grants					
26163				Golden Apple Foundation					
26163	1000			Instruction					
26163	1000	53711	0000	Other Charges	312	0.00	86	0.00	
26163	1000	55817	0000	Student Travel	701	0.00	0	0.00	
26163	1000	56118	0000	General Supplies and Materials	1,175	0.00	0	0.00	
26163	1000			Total: Instruction	2,188	0.00	86	0.00	
26163				Total: Golden Apple Foundation	2,188	0.00	86	0.00	
26000				Total: Local Grants	2,188	0.00	86	0.00	
27000				State Flow-through Grants					
27107				27107 GOB Library					
27107	2000			Support Services					
27107	2200			Support Services-Instruction					
27107	2200	56114	0000	Library And Audio-Visual	273	0.00	0	0.00	
27107	2200			Total: Support Services-Instruction	273	0.00	0	0.00	
27107	2000			Total: Support Services	273	0.00	0	0.00	
27107				Total: 27107 GOB Library	273	0.00	0	0.00	
27114				New Mexico Reads to Lead K-3					
27114	1000			Instruction					
27114	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	32,582	0.56	0	0.00	
27114	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	4,707	0.00	0	0.00	
27114	1000	52111	0000	Educational Retirement	5,000	0.00	0	0.00	
27114	1000	52112	0000	ERA - Retiree Health	719	0.00	0	0.00	
27114	1000	52210	0000	FICA Payments	2,236	0.00	0	0.00	
27114	1000	52220	0000	Medicare Payments	522	0.00	0	0.00	
27114	1000	52311	0000	Health and Medical Premiums	5,247	0.00	0	0.00	
27114	1000	52312	0000	Life	33	0.00	0	0.00	
27114	1000	52313	0000	Dental	220	0.00	0	0.00	
27114	1000	52314	0000	Vision	44	0.00	0	0.00	
27114	1000	52720	0000	Workers Compensation Employer's Fee	9	0.00	0	0.00	
27114	1000	56118	0000	General Supplies and Materials	7,979	0.00	0	0.00	
27114	1000			Total: Instruction	59,298	0.56	0	0.00	
27114	2000			Support Services					
27114	2200			Support Services-Instruction					
27114	2200	55915	0000	Other Contract Services	750	0.00	0	0.00	

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27114	2200			Total: Support Services-Instruction	750	0.00	0	0.00	
27114	2000			Total: Support Services	750	0.00	0	0.00	
27114				Total: New Mexico Reads to Lead K-3	60,048	0.56	0	0.00	
27000				Total: State Flow-through Grants	60,321	0.56	0	0.00	
29000				Combined State/Local Grants					
29102				Private Dir Grants (Categorical)					
29102	1000			Instruction					
29102	1000	56118	0000	General Supplies and Materials	0	0.00	500	0.00	
29102	1000			Total: Instruction	0	0.00	500	0.00	
29102	2000			Support Services					
29102	2200			Support Services-Instruction					
29102	2200	56118	0000	General Supplies and Materials	5,000	0.00	0	0.00	
29102	2200			Total: Support Services-Instruction	5,000	0.00	0	0.00	
29102	2000			Total: Support Services	5,000	0.00	0	0.00	
29102				Total: Private Dir Grants (Categorical)	5,000	0.00	500	0.00	
29000				Total: Combined State/Local Grants	5,000	0.00	500	0.00	
31200				Public School Capital Outlay					
31200	4000			Capital Outlay					
31200	4000	54610	0000	Rental - Land and Buildings	290,451	0.00	0	0.00	
31200	4000			Total: Capital Outlay	290,451	0.00	0	0.00	
31200				Total: Public School Capital Outlay	290,451	0.00	0	0.00	
31400				Special Capital Outlay-State					
31400	4000			Capital Outlay					
31400	4000	57332	0000	Supply Assets (\$5,000 or less)	198,084	0.00	198,084	0.00	
31400	4000			Total: Capital Outlay	198,084	0.00	198,084	0.00	
31400				Total: Special Capital Outlay-State	198,084	0.00	198,084	0.00	
31600				Capital Improvements HB-33					
31600	2000			Support Services					
31600	2300			Support Services-General Administration					
31600	2300	53712	0000	County Tax Collection Costs	0	0.00	12,750	0.00	
31600	2300			Total: Support Services-General Administration	0	0.00	12,750	0.00	
31600	2000			Total: Support Services	0	0.00	12,750	0.00	
31600	4000			Capital Outlay					
31600	4000	54500	0000	Construction Services	0	0.00	1,262,269	0.00	
31600	4000			Total: Capital Outlay	0	0.00	1,262,269	0.00	
31600				Total: Capital Improvements HB-33	0	0.00	1,275,019	0.00	
31700				Capital Improvements SB-9					
31700	4000			Capital Outlay					
31700	4000	56113	0000	Software	0	0.00	18,862	0.00	
31700	4000			Total: Capital Outlay	0	0.00	18,862	0.00	
31700				Total: Capital Improvements SB-9	0	0.00	18,862	0.00	
31701				Capital Improvements SB-9 Local					
31701	2000			Support Services					
31701	2300			Support Services-General Administration					
31701	2300	53712	0000	County Tax Collection Costs	2,213	0.00	1,363	0.00	
31701	2300			Total: Support Services-General Administration	2,213	0.00	1,363	0.00	
31701	2000			Total: Support Services	2,213	0.00	1,363	0.00	
31701	4000			Capital Outlay					
31701	4000	56113	0000	Software	1,387	0.00	20,000	0.00	
31701	4000	56118	0000	General Supplies and Materials	1,143	0.00	0	0.00	
31701	4000	57332	0000	Supply Assets (\$5,000 or less)	12,611	0.00	114,948	0.00	
31701	4000			Total: Capital Outlay	15,141	0.00	134,948	0.00	
31701				Total: Capital Improvements SB-9 Local	17,354	0.00	136,311	0.00	
				Total: Expenditure	3,818,770	36.93	5,252,302	39.48	