

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

Budget Name: Cien Aguas International School 2021-2022

| FD | FN | OBJ | JOB Description | Estimated Amt | Estimated FTE | Projected Amt | Projected FTE |
|--------------|-------------|-------|--|------------------|---------------|------------------|---------------|
| | | | Expenditure | | | | |
| | | | Operational | | | | |
| | | | Instruction | | | | |
| 11000 | | | | | | | |
| 11000 | 1000 | | | | | | |
| 11000 | 1000 | 51100 | 1411 Salaries Expense: Teachers-Grades 1-12 | 1,186,459 | 21.90 | 1,304,265 | 22.60 |
| 11000 | 1000 | 51100 | 1412 Salaries Expense: Teachers- Special Education | 87,041 | 1.44 | 94,141 | 1.44 |
| 11000 | 1000 | 51100 | 1413 Salaries Expense: Teachers-Early Childhood Ed | 115,400 | 2.00 | 117,285 | 2.00 |
| 11000 | 1000 | 51100 | 1416 Salaries Expense: Teachers-Other Instruction | 65,700 | 1.00 | 66,720 | 1.00 |
| 11000 | 1000 | 51100 | 1422 Salaries Expense: Teachers- Special Education- Gifted | 48,018 | 0.80 | 51,776 | 0.80 |
| 11000 | 1000 | 51100 | 1612 Salaries Expense: Substitutes-Other Leave | 5,010 | 0.00 | 15,000 | 0.00 |
| 11000 | 1000 | 51100 | 1711 Salaries Expense: Instructional Assistants-Grades 1-12 | 88,235 | 2.00 | 44,779 | 2.00 |
| 11000 | 1000 | 51100 | 1712 Salaries Expense: Instructional Assistants-Special Education | 44,117 | 2.00 | 44,779 | 2.00 |
| 11000 | 1000 | 51100 | 1713 Salaries Expense: Instructional Assistants-Early Childhood Education | 0 | 0.00 | 44,779 | 2.00 |
| 11000 | 1000 | 51300 | 1411 Additional Compensation: Teachers-Grades 1-12 | 174,481 | 0.00 | 223,927 | 0.00 |
| 11000 | 1000 | 51300 | 1412 Additional Compensation: Teachers- Special Education | 16,750 | 0.00 | 23,151 | 0.00 |
| 11000 | 1000 | 51300 | 1413 Additional Compensation: Teachers-Early Childhood Ed | 12,770 | 0.00 | 16,383 | 0.00 |
| 11000 | 1000 | 51300 | 1416 Additional Compensation: Teachers-Other Instruction | 12,737 | 0.00 | 18,143 | 0.00 |
| 11000 | 1000 | 51300 | 1422 Additional Compensation: Teachers- Special Education- Gifted | 2,736 | 0.00 | 5,642 | 0.00 |
| 11000 | 1000 | 51300 | 1621 Additional Compensation: Summer School/After School | 0 | 0.00 | 23,750 | 0.00 |
| 11000 | 1000 | 51300 | 1711 Additional Compensation: Instructional Assistants-Grades 1-12 | 4,412 | 0.00 | 3,582 | 0.00 |
| 11000 | 1000 | 51300 | 1712 Additional Compensation: Instructional Assistants-Special Education | 2,206 | 0.00 | 3,582 | 0.00 |
| 11000 | 1000 | 51300 | 1713 Additional Compensation: Instructional Assistants-Early Childhood Education | 0 | 0.00 | 3,582 | 0.00 |
| 11000 | 1000 | 52111 | 0000 Educational Retirement | 258,749 | 0.00 | 312,461 | 0.00 |
| 11000 | 1000 | 52112 | 0000 ERA - Retiree Health | 37,075 | 0.00 | 44,164 | 0.00 |
| 11000 | 1000 | 52210 | 0000 FICA Payments | 101,627 | 0.00 | 136,909 | 0.00 |
| 11000 | 1000 | 52220 | 0000 Medicare Payments | 23,768 | 0.00 | 32,019 | 0.00 |
| 11000 | 1000 | 52311 | 0000 Health and Medical Premiums | 142,045 | 0.00 | 166,588 | 0.00 |
| 11000 | 1000 | 52312 | 0000 Life | 2,264 | 0.00 | 2,525 | 0.00 |
| 11000 | 1000 | 52313 | 0000 Dental | 7,397 | 0.00 | 7,841 | 0.00 |
| 11000 | 1000 | 52314 | 0000 Vision | 1,276 | 0.00 | 1,259 | 0.00 |
| 11000 | 1000 | 52315 | 0000 Disability | 2,632 | 0.00 | 2,776 | 0.00 |
| 11000 | 1000 | 52500 | 0000 Unemployment Compensation | 1,793 | 0.00 | 3,167 | 0.00 |
| 11000 | 1000 | 52710 | 0000 Workers Compensation Premium | 28,005 | 0.00 | 24,297 | 0.00 |
| 11000 | 1000 | 52720 | 0000 Workers Compensation Employer's Fee | 308 | 0.00 | 363 | 0.00 |
| 11000 | 1000 | 53330 | 0000 Professional Development | 628 | 0.00 | 10,000 | 0.00 |
| 11000 | 1000 | 53711 | 0000 Other Charges | 85 | 0.00 | 2,000 | 0.00 |
| 11000 | 1000 | 55817 | 0000 Student Travel | 0 | 0.00 | 7,000 | 0.00 |
| 11000 | 1000 | 55915 | 0000 Other Contract Services | 11,660 | 0.00 | 7,931 | 0.00 |
| 11000 | 1000 | 56112 | 0000 Other Textbooks | 38,299 | 0.00 | 43,840 | 0.00 |
| 11000 | 1000 | 56118 | 0000 General Supplies and Materials | 15,434 | 0.00 | 26,169 | 0.00 |
| 11000 | 1000 | | Total: Instruction | 2,539,117 | 31.14 | 2,936,575 | 33.84 |
| 11000 | 2000 | | Support Services | | | | |
| 11000 | 2100 | | Support Services-Students | | | | |
| 11000 | 2100 | 51100 | 1211 Salaries Expense: Coordinator/Subject Matter Specialist | 63,200 | 1.00 | 64,220 | 1.00 |
| 11000 | 2100 | 51100 | 1215 Salaries Expense: Registered Nurses | 6,750 | 0.25 | 24,320 | 0.40 |
| 11000 | 2100 | 51100 | 1216 Salaries Expense: Health Assistants | 26,600 | 0.88 | 22,800 | 0.60 |
| 11000 | 2100 | 51100 | 1218 Salaries Expense: School/Student Support | 31,500 | 0.50 | 32,010 | 0.50 |
| 11000 | 2100 | 51300 | 1211 Additional Compensation: Coordinator/Subject Matter Specialist | 11,160 | 0.00 | 13,138 | 0.00 |
| 11000 | 2100 | 51300 | 1218 Additional Compensation: School/Student Support | 4,000 | 0.00 | 2,561 | 0.00 |
| 11000 | 2100 | 52111 | 0000 Educational Retirement | 19,370 | 0.00 | 22,505 | 0.00 |
| 11000 | 2100 | 52112 | 0000 ERA - Retiree Health | 2,738 | 0.00 | 3,181 | 0.00 |
| 11000 | 2100 | 52210 | 0000 FICA Payments | 8,063 | 0.00 | 9,861 | 0.00 |
| 11000 | 2100 | 52220 | 0000 Medicare Payments | 1,886 | 0.00 | 2,306 | 0.00 |
| 11000 | 2100 | 52311 | 0000 Health and Medical Premiums | 19,653 | 0.00 | 13,233 | 0.00 |
| 11000 | 2100 | 52312 | 0000 Life | 173 | 0.00 | 252 | 0.00 |
| 11000 | 2100 | 52313 | 0000 Dental | 936 | 0.00 | 616 | 0.00 |
| 11000 | 2100 | 52314 | 0000 Vision | 252 | 0.00 | 204 | 0.00 |
| 11000 | 2100 | 52315 | 0000 Disability | 111 | 0.00 | 0 | 0.00 |
| 11000 | 2100 | 52500 | 0000 Unemployment Compensation | 93 | 0.00 | 315 | 0.00 |

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|--------------|-------------|-------|------|--|----------------|---------------|----------------|---------------|
| 11000 | 2100 | 52710 | 0000 | Workers Compensation Premium | 2,406 | 0.00 | 2,209 | 0.00 |
| 11000 | 2100 | 52720 | 0000 | Workers Compensation Employer's Fee | 30 | 0.00 | 37 | 0.00 |
| 11000 | 2100 | 53211 | 0000 | Diagnosticians - Contracted | 21,725 | 0.00 | 20,000 | 0.00 |
| 11000 | 2100 | 53212 | 0000 | Speech Therapists - Contracted | 51,618 | 0.00 | 50,000 | 0.00 |
| 11000 | 2100 | 53213 | 0000 | Occupational Therapists - Contracted | 17,053 | 0.00 | 17,000 | 0.00 |
| 11000 | 2100 | 53214 | 0000 | Therapists - Contracted | 4,718 | 0.00 | 7,000 | 0.00 |
| 11000 | 2100 | 53215 | 0000 | Psychologists/Counselors - Contracted | 11,700 | 0.00 | 18,000 | 0.00 |
| 11000 | 2100 | 53216 | 0000 | Audiologists - Contracted | 400 | 0.00 | 700 | 0.00 |
| 11000 | 2100 | 55915 | 0000 | Other Contract Services | 10,800 | 0.00 | 0 | 0.00 |
| 11000 | 2100 | 56118 | 0000 | General Supplies and Materials | 1,733 | 0.00 | 0 | 0.00 |
| 11000 | 2100 | | | Total: Support Services-Students | 318,668 | 2.63 | 326,468 | 2.50 |
| 11000 | 2200 | | | Support Services-Instruction | | | | |
| 11000 | 2200 | 55915 | 0000 | Other Contract Services | 46,877 | 0.00 | 45,308 | 0.00 |
| 11000 | 2200 | | | Total: Support Services-Instruction | 46,877 | 0.00 | 45,308 | 0.00 |
| 11000 | 2300 | | | Support Services-General Administration | | | | |
| 11000 | 2300 | 51100 | 1111 | Salaries Expense: Superintendent | 103,147 | 1.00 | 104,693 | 1.00 |
| 11000 | 2300 | 51100 | 1113 | Salaries Expense: Administrative Associates | 0 | 0.00 | 88,171 | 1.00 |
| 11000 | 2300 | 51300 | 1113 | Additional Compensation: Administrative Associates | 0 | 0.00 | 5,000 | 0.00 |
| 11000 | 2300 | 52111 | 0000 | Educational Retirement | 14,595 | 0.00 | 27,998 | 0.00 |
| 11000 | 2300 | 52112 | 0000 | ERA - Retiree Health | 2,063 | 0.00 | 3,957 | 0.00 |
| 11000 | 2300 | 52210 | 0000 | FICA Payments | 5,775 | 0.00 | 12,268 | 0.00 |
| 11000 | 2300 | 52220 | 0000 | Medicare Payments | 1,351 | 0.00 | 2,869 | 0.00 |
| 11000 | 2300 | 52311 | 0000 | Health and Medical Premiums | 12,886 | 0.00 | 17,959 | 0.00 |
| 11000 | 2300 | 52312 | 0000 | Life | 64 | 0.00 | 126 | 0.00 |
| 11000 | 2300 | 52313 | 0000 | Dental | 642 | 0.00 | 1,008 | 0.00 |
| 11000 | 2300 | 52314 | 0000 | Vision | 106 | 0.00 | 147 | 0.00 |
| 11000 | 2300 | 52500 | 0000 | Unemployment Compensation | 19 | 0.00 | 160 | 0.00 |
| 11000 | 2300 | 52710 | 0000 | Workers Compensation Premium | 802 | 0.00 | 1,262 | 0.00 |
| 11000 | 2300 | 52720 | 0000 | Workers Compensation Employer's Fee | 9 | 0.00 | 18 | 0.00 |
| 11000 | 2300 | 53330 | 0000 | Professional Development | 0 | 0.00 | 1,000 | 0.00 |
| 11000 | 2300 | 53411 | 0000 | Auditing | 12,913 | 0.00 | 15,625 | 0.00 |
| 11000 | 2300 | 53413 | 0000 | Legal | 17,101 | 0.00 | 20,000 | 0.00 |
| 11000 | 2300 | 53414 | 0000 | Other Services | 8,595 | 0.00 | 11,000 | 0.00 |
| 11000 | 2300 | 55400 | 0000 | Advertising | 0 | 0.00 | 1,000 | 0.00 |
| 11000 | 2300 | 55812 | 0000 | Board Training | 0 | 0.00 | 3,000 | 0.00 |
| 11000 | 2300 | 56118 | 0000 | General Supplies and Materials | 43 | 0.00 | 500 | 0.00 |
| 11000 | 2300 | | | Total: Support Services-General Administration | 180,111 | 1.00 | 317,761 | 2.00 |
| 11000 | 2400 | | | Support Services-School Administration | | | | |
| 11000 | 2400 | 51100 | 1211 | Salaries Expense: Coordinator/Subject Matter Specialist | 86,868 | 1.00 | 10,000 | 0.25 |
| 11000 | 2400 | 51100 | 1217 | Salaries Expense: Secretarial/Clerical/Technical Assistants | 55,730 | 2.00 | 60,340 | 2.00 |
| 11000 | 2400 | 51300 | 1211 | Additional Compensation: Coordinator/Subject Matter Specialist | 5,000 | 0.00 | 0 | 0.00 |
| 11000 | 2400 | 51300 | 1217 | Additional Compensation: Secretarial/Clerical/Technical Assistants | 4,000 | 0.00 | 4,000 | 0.00 |
| 11000 | 2400 | 52111 | 0000 | Educational Retirement | 21,097 | 0.00 | 10,519 | 0.00 |
| 11000 | 2400 | 52112 | 0000 | ERA - Retiree Health | 2,982 | 0.00 | 1,487 | 0.00 |
| 11000 | 2400 | 52210 | 0000 | FICA Payments | 8,986 | 0.00 | 4,609 | 0.00 |
| 11000 | 2400 | 52220 | 0000 | Medicare Payments | 2,102 | 0.00 | 1,078 | 0.00 |
| 11000 | 2400 | 52311 | 0000 | Health and Medical Premiums | 4,602 | 0.00 | 0 | 0.00 |
| 11000 | 2400 | 52312 | 0000 | Life | 195 | 0.00 | 189 | 0.00 |
| 11000 | 2400 | 52313 | 0000 | Dental | 833 | 0.00 | 392 | 0.00 |
| 11000 | 2400 | 52314 | 0000 | Vision | 129 | 0.00 | 76 | 0.00 |
| 11000 | 2400 | 52315 | 0000 | Disability | 314 | 0.00 | 302 | 0.00 |
| 11000 | 2400 | 52500 | 0000 | Unemployment Compensation | 141 | 0.00 | 183 | 0.00 |
| 11000 | 2400 | 52710 | 0000 | Workers Compensation Premium | 2,406 | 0.00 | 1,893 | 0.00 |
| 11000 | 2400 | 52720 | 0000 | Workers Compensation Employer's Fee | 28 | 0.00 | 28 | 0.00 |
| 11000 | 2400 | 53330 | 0000 | Professional Development | 240 | 0.00 | 1,000 | 0.00 |
| 11000 | 2400 | 53711 | 0000 | Other Charges | 1,154 | 0.00 | 5,000 | 0.00 |
| 11000 | 2400 | 55915 | 0000 | Other Contract Services | 4,258 | 0.00 | 5,000 | 0.00 |
| 11000 | 2400 | 56113 | 0000 | Software | 0 | 0.00 | 5,000 | 0.00 |

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|--------------|-------------|-------|------|--|------------------|---------------|------------------|---------------|
| 11000 | 2400 | 56118 | 0000 | General Supplies and Materials | 292 | 0.00 | 2,500 | 0.00 |
| 11000 | 2400 | | | Total: Support Services-School Administration | 201,357 | 3.00 | 113,596 | 2.25 |
| 11000 | 2500 | | | Central Services | | | | |
| 11000 | 2500 | 51100 | 1115 | Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr. | 78,784 | 1.00 | 79,966 | 1.00 |
| 11000 | 2500 | 51300 | 1115 | Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr. | 5,000 | 0.00 | 5,000 | 0.00 |
| 11000 | 2500 | 52111 | 0000 | Educational Retirement | 11,855 | 0.00 | 12,023 | 0.00 |
| 11000 | 2500 | 52112 | 0000 | ERA - Retiree Health | 1,676 | 0.00 | 1,699 | 0.00 |
| 11000 | 2500 | 52210 | 0000 | FICA Payments | 4,572 | 0.00 | 5,268 | 0.00 |
| 11000 | 2500 | 52220 | 0000 | Medicare Payments | 1,069 | 0.00 | 1,232 | 0.00 |
| 11000 | 2500 | 52311 | 0000 | Health and Medical Premiums | 13,406 | 0.00 | 13,233 | 0.00 |
| 11000 | 2500 | 52312 | 0000 | Life | 66 | 0.00 | 63 | 0.00 |
| 11000 | 2500 | 52313 | 0000 | Dental | 667 | 0.00 | 616 | 0.00 |
| 11000 | 2500 | 52314 | 0000 | Vision | 110 | 0.00 | 102 | 0.00 |
| 11000 | 2500 | 52500 | 0000 | Unemployment Compensation | 31 | 0.00 | 80 | 0.00 |
| 11000 | 2500 | 52710 | 0000 | Workers Compensation Premium | 802 | 0.00 | 631 | 0.00 |
| 11000 | 2500 | 52720 | 0000 | Workers Compensation Employer's Fee | 9 | 0.00 | 9 | 0.00 |
| 11000 | 2500 | 53330 | 0000 | Professional Development | 790 | 0.00 | 2,500 | 0.00 |
| 11000 | 2500 | 53414 | 0000 | Other Services | 3,027 | 0.00 | 2,000 | 0.00 |
| 11000 | 2500 | 53711 | 0000 | Other Charges | 2,169 | 0.00 | 3,000 | 0.00 |
| 11000 | 2500 | 54630 | 0000 | Rental - Computers and Related Equipment | 129 | 0.00 | 540 | 0.00 |
| 11000 | 2500 | 55915 | 0000 | Other Contract Services | 171 | 0.00 | 2,000 | 0.00 |
| 11000 | 2500 | 56113 | 0000 | Software | 20,381 | 0.00 | 21,359 | 0.00 |
| 11000 | 2500 | 56118 | 0000 | General Supplies and Materials | 1,438 | 0.00 | 2,000 | 0.00 |
| 11000 | 2500 | | | Total: Central Services | 146,152 | 1.00 | 153,321 | 1.00 |
| 11000 | 2600 | | | Operation & Maintenance of Plant | | | | |
| 11000 | 2600 | 51100 | 1614 | Salaries Expense: Maintenance | 0 | 0.00 | 31,200 | 1.00 |
| 11000 | 2600 | 52111 | 0000 | Educational Retirement | 0 | 0.00 | 4,415 | 0.00 |
| 11000 | 2600 | 52112 | 0000 | ERA - Retiree Health | 0 | 0.00 | 624 | 0.00 |
| 11000 | 2600 | 52210 | 0000 | FICA Payments | 0 | 0.00 | 1,934 | 0.00 |
| 11000 | 2600 | 52220 | 0000 | Medicare Payments | 0 | 0.00 | 452 | 0.00 |
| 11000 | 2600 | 52312 | 0000 | Life | 0 | 0.00 | 63 | 0.00 |
| 11000 | 2600 | 52500 | 0000 | Unemployment Compensation | 0 | 0.00 | 80 | 0.00 |
| 11000 | 2600 | 52710 | 0000 | Workers Compensation Premium | 0 | 0.00 | 631 | 0.00 |
| 11000 | 2600 | 52720 | 0000 | Workers Compensation Employer's Fee | 0 | 0.00 | 9 | 0.00 |
| 11000 | 2600 | 53711 | 0000 | Other Charges | 50 | 0.00 | 900 | 0.00 |
| 11000 | 2600 | 54411 | 0000 | Electricity | 50,000 | 0.00 | 115,280 | 0.00 |
| 11000 | 2600 | 54412 | 0000 | Natural Gas (Buildings) | 2,250 | 0.00 | 10,000 | 0.00 |
| 11000 | 2600 | 54415 | 0000 | Water/Sewage | 5,591 | 0.00 | 15,000 | 0.00 |
| 11000 | 2600 | 54416 | 0000 | Communication Services | 24,801 | 0.00 | 20,000 | 0.00 |
| 11000 | 2600 | 54610 | 0000 | Rental - Land and Buildings | 149,245 | 0.00 | 151,222 | 0.00 |
| 11000 | 2600 | 54630 | 0000 | Rental - Computers and Related Equipment | 10,758 | 0.00 | 12,000 | 0.00 |
| 11000 | 2600 | 55200 | 0000 | Property/Liability Insurance | 40,023 | 0.00 | 31,850 | 0.00 |
| 11000 | 2600 | 55915 | 0000 | Other Contract Services | 57,936 | 0.00 | 51,600 | 0.00 |
| 11000 | 2600 | 56118 | 0000 | General Supplies and Materials | 3,030 | 0.00 | 10,000 | 0.00 |
| 11000 | 2600 | | | Total: Operation & Maintenance of Plant | 343,684 | 0.00 | 457,260 | 1.00 |
| 11000 | 2900 | | | Other Support Services | | | | |
| 11000 | 2900 | 58215 | 0000 | Restricted Expenditures | 0 | 0.00 | 44,235 | 0.00 |
| 11000 | 2900 | | | Total: Other Support Services | 0 | 0.00 | 44,235 | 0.00 |
| 11000 | 2000 | | | Total: Support Services | 1,236,849 | 7.63 | 1,457,949 | 8.75 |
| 11000 | 3000 | | | Operation of Non-Instructional Services | | | | |
| 11000 | 3100 | | | Food Services Operations | | | | |
| 11000 | 3100 | 51100 | 1617 | Salaries Expense: Food Service | 0 | 0.00 | 22,800 | 1.00 |
| 11000 | 3100 | 52111 | 0000 | Educational Retirement | 0 | 0.00 | 3,226 | 0.00 |
| 11000 | 3100 | 52112 | 0000 | ERA - Retiree Health | 0 | 0.00 | 456 | 0.00 |
| 11000 | 3100 | 52210 | 0000 | FICA Payments | 0 | 0.00 | 1,414 | 0.00 |
| 11000 | 3100 | 52220 | 0000 | Medicare Payments | 0 | 0.00 | 331 | 0.00 |
| 11000 | 3100 | 52312 | 0000 | Life | 0 | 0.00 | 63 | 0.00 |
| 11000 | 3100 | 52500 | 0000 | Unemployment Compensation | 0 | 0.00 | 75 | 0.00 |

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|--------------|-------------|-------|------|---|------------------|---------------|------------------|---------------|
| 11000 | 3100 | 52710 | 0000 | Workers Compensation Premium | 0 | 0.00 | 631 | 0.00 |
| 11000 | 3100 | 52720 | 0000 | Workers Compensation Employer's Fee | 0 | 0.00 | 9 | 0.00 |
| 11000 | 3100 | | | Total: Food Services Operations | 0 | 0.00 | 29,005 | 1.00 |
| 11000 | 3000 | | | Total: Operation of Non-Instructional Services | 0 | 0.00 | 29,005 | 1.00 |
| 11000 | | | | Total: Operational | 3,775,966 | 38.77 | 4,423,529 | 43.59 |
| 21000 | | | | Food Services | | | | |
| 21000 | 3000 | | | Operation of Non-Instructional Services | | | | |
| 21000 | 3100 | | | Food Services Operations | | | | |
| 21000 | 3100 | 56116 | 0000 | Food | 31,311 | 0.00 | 86,577 | 0.00 |
| 21000 | 3100 | | | Total: Food Services Operations | 31,311 | 0.00 | 86,577 | 0.00 |
| 21000 | 3000 | | | Total: Operation of Non-Instructional Services | 31,311 | 0.00 | 86,577 | 0.00 |
| 21000 | | | | Total: Food Services | 31,311 | 0.00 | 86,577 | 0.00 |
| 23000 | | | | Non-Instructional Support | | | | |
| 23000 | 1000 | | | Instruction | | | | |
| 23000 | 1000 | 53711 | 0000 | Other Charges | 0 | 0.00 | 1,015 | 0.00 |
| 23000 | 1000 | 56118 | 0000 | General Supplies and Materials | 0 | 0.00 | 2,687 | 0.00 |
| 23000 | 1000 | | | Total: Instruction | 0 | 0.00 | 3,702 | 0.00 |
| 23000 | | | | Total: Non-Instructional Support | 0 | 0.00 | 3,702 | 0.00 |
| 24000 | | | | Federal Flow-through Grants | | | | |
| 24101 | | | | Title I - ESEA | | | | |
| 24101 | 1000 | | | Instruction | | | | |
| 24101 | 1000 | 51100 | 1411 | Salaries Expense: Teachers-Grades 1-12 | 64,184 | 1.65 | 94,695 | 2.00 |
| 24101 | 1000 | 52111 | 0000 | Educational Retirement | 8,021 | 0.00 | 14,110 | 0.00 |
| 24101 | 1000 | 52112 | 0000 | ERA - Retiree Health | 1,175 | 0.00 | 2,775 | 0.00 |
| 24101 | 1000 | 52210 | 0000 | FICA Payments | 3,973 | 0.00 | 5,872 | 0.00 |
| 24101 | 1000 | 52220 | 0000 | Medicare Payments | 929 | 0.00 | 1,374 | 0.00 |
| 24101 | 1000 | 52311 | 0000 | Health and Medical Premiums | 0 | 0.00 | 3,444 | 0.00 |
| 24101 | 1000 | 52312 | 0000 | Life | 84 | 0.00 | 63 | 0.00 |
| 24101 | 1000 | 52313 | 0000 | Dental | 0 | 0.00 | 206 | 0.00 |
| 24101 | 1000 | 52315 | 0000 | Disability | 0 | 0.00 | 179 | 0.00 |
| 24101 | 1000 | 52500 | 0000 | Unemployment Compensation | 45 | 0.00 | 67 | 0.00 |
| 24101 | 1000 | 52710 | 0000 | Workers Compensation Premium | 652 | 0.00 | 966 | 0.00 |
| 24101 | 1000 | 52720 | 0000 | Workers Compensation Employer's Fee | 17 | 0.00 | 29 | 0.00 |
| 24101 | 1000 | 53330 | 0000 | Professional Development | 1,368 | 0.00 | 15,000 | 0.00 |
| 24101 | 1000 | 56118 | 0000 | General Supplies and Materials | 0 | 0.00 | 10,586 | 0.00 |
| 24101 | 1000 | | | Total: Instruction | 80,448 | 1.65 | 149,366 | 2.00 |
| 24101 | 2000 | | | Support Services | | | | |
| 24101 | 2100 | | | Support Services-Students | | | | |
| 24101 | 2100 | 53330 | 0000 | Professional Development | 975 | 0.00 | 0 | 0.00 |
| 24101 | 2100 | 53711 | 0000 | Other Charges | 570 | 0.00 | 0 | 0.00 |
| 24101 | 2100 | 56118 | 0000 | General Supplies and Materials | 0 | 0.00 | 2,254 | 0.00 |
| 24101 | 2100 | | | Total: Support Services-Students | 1,545 | 0.00 | 2,254 | 0.00 |
| 24101 | 2000 | | | Total: Support Services | 1,545 | 0.00 | 2,254 | 0.00 |
| 24101 | | | | Total: Title I - ESEA | 81,993 | 1.65 | 151,620 | 2.00 |
| 24106 | | | | Entitlement IDEA-B | | | | |
| 24106 | 1000 | | | Instruction | | | | |
| 24106 | 1000 | 51100 | 1412 | Salaries Expense: Teachers- Special Education | 45,243 | 0.71 | 50,242 | 0.79 |
| 24106 | 1000 | 52111 | 0000 | Educational Retirement | 6,402 | 0.00 | 7,109 | 0.00 |
| 24106 | 1000 | 52112 | 0000 | ERA - Retiree Health | 905 | 0.00 | 1,005 | 0.00 |
| 24106 | 1000 | 52210 | 0000 | FICA Payments | 2,805 | 0.00 | 3,115 | 0.00 |
| 24106 | 1000 | 52220 | 0000 | Medicare Payments | 656 | 0.00 | 729 | 0.00 |
| 24106 | 1000 | 52312 | 0000 | Life | 40 | 0.00 | 40 | 0.00 |
| 24106 | 1000 | 52500 | 0000 | Unemployment Compensation | 105 | 0.00 | 117 | 0.00 |
| 24106 | 1000 | 52720 | 0000 | Workers Compensation Employer's Fee | 7 | 0.00 | 7 | 0.00 |
| 24106 | 1000 | | | Total: Instruction | 56,163 | 0.71 | 62,364 | 0.79 |
| 24106 | | | | Total: Entitlement IDEA-B | 56,163 | 0.71 | 62,364 | 0.79 |
| 24153 | | | | English Language Acquisition | | | | |
| 24153 | 2000 | | | Support Services | | | | |

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|--------------|-------------|-------|------|---|----------------|---------------|----------------|---------------|
| 24153 | 2100 | | | Support Services-Students | | | | |
| 24153 | 2100 | 53218 | 0000 | Specialists - Contracted | 0 | 0.00 | 3,250 | 0.00 |
| 24153 | 2100 | | | Total: Support Services-Students | 0 | 0.00 | 3,250 | 0.00 |
| 24153 | 2000 | | | Total: Support Services | 0 | 0.00 | 3,250 | 0.00 |
| 24153 | | | | Total: English Language Acquisition | 0 | 0.00 | 3,250 | 0.00 |
| 24154 | | | | Teacher/Principal Training & Recruiting | | | | |
| 24154 | 1000 | | | Instruction | | | | |
| 24154 | 1000 | 51300 | 1411 | Additional Compensation: Teachers-Grades 1-12 | 0 | 0.00 | 2,424 | 0.00 |
| 24154 | 1000 | 52111 | 0000 | Educational Retirement | 0 | 0.00 | 343 | 0.00 |
| 24154 | 1000 | 52112 | 0000 | ERA - Retiree Health | 0 | 0.00 | 48 | 0.00 |
| 24154 | 1000 | 52210 | 0000 | FICA Payments | 0 | 0.00 | 150 | 0.00 |
| 24154 | 1000 | 52220 | 0000 | Medicare Payments | 0 | 0.00 | 35 | 0.00 |
| 24154 | 1000 | 53330 | 0000 | Professional Development | 6,480 | 0.00 | 15,944 | 0.00 |
| 24154 | 1000 | | | Total: Instruction | 6,480 | 0.00 | 18,944 | 0.00 |
| 24154 | | | | Total: Teacher/Principal Training & Recruiting | 6,480 | 0.00 | 18,944 | 0.00 |
| 24301 | | | | CARES Act | | | | |
| 24301 | 1000 | | | Instruction | | | | |
| 24301 | 1000 | 57332 | 0000 | Supply Assets (\$5,000 or less) | 46,110 | 0.00 | 0 | 0.00 |
| 24301 | 1000 | | | Total: Instruction | 46,110 | 0.00 | 0 | 0.00 |
| 24301 | 2000 | | | Support Services | | | | |
| 24301 | 2600 | | | Operation & Maintenance of Plant | | | | |
| 24301 | 2600 | 55915 | 0000 | Other Contract Services | 4,646 | 0.00 | 0 | 0.00 |
| 24301 | 2600 | 56118 | 0000 | General Supplies and Materials | 19,442 | 0.00 | 0 | 0.00 |
| 24301 | 2600 | | | Total: Operation & Maintenance of Plant | 24,088 | 0.00 | 0 | 0.00 |
| 24301 | 2000 | | | Total: Support Services | 24,088 | 0.00 | 0 | 0.00 |
| 24301 | | | | Total: CARES Act | 70,198 | 0.00 | 0 | 0.00 |
| 24308 | | | | CRRSA, ESSER II | | | | |
| 24308 | 1000 | | | Instruction | | | | |
| 24308 | 1000 | 57332 | 0000 | Supply Assets (\$5,000 or less) | 0 | 0.00 | 350,000 | 0.00 |
| 24308 | 1000 | | | Total: Instruction | 0 | 0.00 | 350,000 | 0.00 |
| 24308 | 2000 | | | Support Services | | | | |
| 24308 | 2600 | | | Operation & Maintenance of Plant | | | | |
| 24308 | 2600 | 55915 | 0000 | Other Contract Services | 0 | 0.00 | 100,000 | 0.00 |
| 24308 | 2600 | 56118 | 0000 | General Supplies and Materials | 0 | 0.00 | 45,119 | 0.00 |
| 24308 | 2600 | | | Total: Operation & Maintenance of Plant | 0 | 0.00 | 145,119 | 0.00 |
| 24308 | 2000 | | | Total: Support Services | 0 | 0.00 | 145,119 | 0.00 |
| 24308 | | | | Total: CRRSA, ESSER II | 0 | 0.00 | 495,119 | 0.00 |
| 24000 | | | | Total: Federal Flow-through Grants | 214,834 | 2.36 | 731,297 | 2.79 |
| 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 | 26,741 | 0.00 |
| 25153 | 2100 | | | Total: Support Services-Students | 0 | 0.00 | 26,741 | 0.00 |
| 25153 | 2000 | | | Total: Support Services | 0 | 0.00 | 26,741 | 0.00 |
| 25153 | | | | Total: Title XIX MEDICAID 3/21 Years | 0 | 0.00 | 26,741 | 0.00 |
| 25000 | | | | Total: Federal Direct Grants | 0 | 0.00 | 26,741 | 0.00 |
| 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 | 0 | 0.00 | 846 | 0.00 |
| 26163 | 1000 | | | Total: Instruction | 0 | 0.00 | 931 | 0.00 |
| 26163 | | | | Total: Golden Apple Foundation | 0 | 0.00 | 931 | 0.00 |
| 26000 | | | | Total: Local Grants | 0 | 0.00 | 931 | 0.00 |
| 27000 | | | | State Flow-through Grants | | | | |
| 27107 | | | | 27107 GOB Library | | | | |
| 27107 | 2000 | | | Support Services | | | | |

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

Budget Name: Cien Aguas International School 2021-2022

| FD | FN | OBJ | JOB | Description | Estimated Amt | Estimated FTE | Projected Amt | Projected FTE |
|--------------|-------------|-------|------|---|------------------|---------------|----------------|---------------|
| 27107 | 2200 | | | Support Services-Instruction | | | | |
| 27107 | 2200 | 56114 | 0000 | Library And Audio-Visual | 335 | 0.00 | 8,846 | 0.00 |
| 27107 | 2200 | | | Total: Support Services-Instruction | 335 | 0.00 | 8,846 | 0.00 |
| 27107 | 2000 | | | Total: Support Services | 335 | 0.00 | 8,846 | 0.00 |
| 27107 | | | | Total: 27107 GOB Library | 335 | 0.00 | 8,846 | 0.00 |
| 27000 | | | | Total: State Flow-through Grants | 335 | 0.00 | 8,846 | 0.00 |
| 29000 | | | | Combined State/Local Grants | | | | |
| 29102 | | | | Private Dir Grants (Categorical) | | | | |
| 29102 | 1000 | | | Instruction | | | | |
| 29102 | 1000 | 53711 | 0000 | Other Charges | 0 | 0.00 | 750 | 0.00 |
| 29102 | 1000 | 56118 | 0000 | General Supplies and Materials | 0 | 0.00 | 308 | 0.00 |
| 29102 | 1000 | | | Total: Instruction | 0 | 0.00 | 1,058 | 0.00 |
| 29102 | 2000 | | | Support Services | | | | |
| 29102 | 2200 | | | Support Services-Instruction | | | | |
| 29102 | 2200 | 56118 | 0000 | General Supplies and Materials | 150 | 0.00 | 3,360 | 0.00 |
| 29102 | 2200 | | | Total: Support Services-Instruction | 150 | 0.00 | 3,360 | 0.00 |
| 29102 | 2000 | | | Total: Support Services | 150 | 0.00 | 3,360 | 0.00 |
| 29102 | | | | Total: Private Dir Grants (Categorical) | 150 | 0.00 | 4,418 | 0.00 |
| 29000 | | | | Total: Combined State/Local Grants | 150 | 0.00 | 4,418 | 0.00 |
| 31400 | | | | Special Capital Outlay-State | | | | |
| 31400 | 4000 | | | Capital Outlay | | | | |
| 31400 | 4000 | 54416 | 0000 | Communication Services | 0 | 0.00 | 75,000 | 0.00 |
| 31400 | 4000 | 54500 | 0000 | Construction Services | 0 | 0.00 | 57,058 | 0.00 |
| 31400 | 4000 | 57332 | 0000 | Supply Assets (\$5,000 or less) | 150 | 0.00 | 0 | 0.00 |
| 31400 | 4000 | | | Total: Capital Outlay | 150 | 0.00 | 132,058 | 0.00 |
| 31400 | | | | Total: Special Capital Outlay-State | 150 | 0.00 | 132,058 | 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 | 3,106 | 0.00 | 3,338 | 0.00 |
| 31600 | 2300 | | | Total: Support Services-General Administration | 3,106 | 0.00 | 3,338 | 0.00 |
| 31600 | 2000 | | | Total: Support Services | 3,106 | 0.00 | 3,338 | 0.00 |
| 31600 | 4000 | | | Capital Outlay | | | | |
| 31600 | 4000 | 54500 | 0000 | Construction Services | 225,281 | 0.00 | 529,984 | 0.00 |
| 31600 | 4000 | 57200 | 0000 | Buildings Purchase | 1,479,444 | 0.00 | 0 | 0.00 |
| 31600 | 4000 | | | Total: Capital Outlay | 1,704,725 | 0.00 | 529,984 | 0.00 |
| 31600 | | | | Total: Capital Improvements HB-33 | 1,707,831 | 0.00 | 533,322 | 0.00 |
| 31700 | | | | Capital Improvements SB-9 | | | | |
| 31700 | 4000 | | | Capital Outlay | | | | |
| 31700 | 4000 | 57332 | 0000 | Supply Assets (\$5,000 or less) | 0 | 0.00 | 324 | 0.00 |
| 31700 | 4000 | | | Total: Capital Outlay | 0 | 0.00 | 324 | 0.00 |
| 31700 | | | | Total: Capital Improvements SB-9 | 0 | 0.00 | 324 | 0.00 |
| 31701 | | | | Capital Improvements SB-9 Local | | | | |
| 31701 | 2000 | | | Support Services | | | | |
| 31701 | 2300 | | | Support Services-General Administration | | | | |
| 31701 | 2300 | 53712 | 0000 | County Tax Collection Costs | 1,573 | 0.00 | 1,691 | 0.00 |
| 31701 | 2300 | | | Total: Support Services-General Administration | 1,573 | 0.00 | 1,691 | 0.00 |
| 31701 | 2000 | | | Total: Support Services | 1,573 | 0.00 | 1,691 | 0.00 |
| 31701 | 4000 | | | Capital Outlay | | | | |
| 31701 | 4000 | 54315 | 0000 | Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9) | 0 | 0.00 | 150,000 | 0.00 |
| 31701 | 4000 | 54500 | 0000 | Construction Services | 0 | 0.00 | 157,641 | 0.00 |
| 31701 | 4000 | 56113 | 0000 | Software | 9,065 | 0.00 | 10,000 | 0.00 |
| 31701 | 4000 | 56118 | 0000 | General Supplies and Materials | 0 | 0.00 | 5,000 | 0.00 |
| 31701 | 4000 | 57112 | 0000 | Land Improvements | 0 | 0.00 | 350,000 | 0.00 |
| 31701 | 4000 | 57332 | 0000 | Supply Assets (\$5,000 or less) | 56,683 | 0.00 | 26,982 | 0.00 |
| 31701 | 4000 | | | Total: Capital Outlay | 65,748 | 0.00 | 699,623 | 0.00 |
| 31701 | | | | Total: Capital Improvements SB-9 Local | 67,321 | 0.00 | 701,314 | 0.00 |
| 31703 | | | | SB-9 State Match Cash | | | | |

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

Budget Name: Cien Aguas International School 2021-2022

| FD | FN | OBJ | JOB | Description | Estimated Amt | Estimated FTE | Projected Amt | Projected FTE |
|--------------|-------------|-------|------|---|---------------|---------------|---------------|---------------|
| 31703 | 4000 | | | Capital Outlay | | | | |
| 31703 | 4000 | 54315 | 0000 | Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9) | 0 | 0.00 | 11,744 | 0.00 |
| 31703 | 4000 | 54500 | 0000 | Construction Services | 0 | 0.00 | 10,745 | 0.00 |
| 31703 | 4000 | | | Total: Capital Outlay | 0 | 0.00 | 22,489 | 0.00 |
| 31703 | | | | Total: SB-9 State Match Cash | 0 | 0.00 | 22,489 | 0.00 |
| | | | | Total: Expenditure | 5,797,898 | 41.13 | 6,675,548 | 46.38 |