

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Expenditure				
			Operational				
11000			Instruction				
11000	1000						
11000	1000	51100	1411 Salaries Expense: Teachers-Grades 1-12	1,188,329	22.00	1,442,550	22.00
11000	1000	51100	1412 Salaries Expense: Teachers- Special Education	95,251	1.81	167,764	2.34
11000	1000	51100	1413 Salaries Expense: Teachers-Early Childhood Ed	118,467	2.00	145,000	2.00
11000	1000	51100	1416 Salaries Expense: Teachers-Other Instruction	67,220	1.00	75,200	1.00
11000	1000	51100	1422 Salaries Expense: Teachers- Special Education- Gifted	11,650	0.40	0	0.00
11000	1000	51100	1612 Salaries Expense: Substitutes-Other Leave	36,388	0.00	25,281	0.00
11000	1000	51100	1621 Salaries Expense: Summer School/After School	6,563	0.43	8,000	0.43
11000	1000	51100	1711 Salaries Expense: Instructional Assistants - Grades 1-12	24,280	1.00	23,984	1.00
11000	1000	51100	1712 Salaries Expense: Instructional Assistants - Special Education	64,874	3.00	71,951	3.00
11000	1000	51100	1713 Salaries Expense: Instructional Assistants - Early Childhood Education	45,115	2.00	47,967	2.00
11000	1000	51300	1411 Additional Compensation: Teachers-Grades 1-12	181,760	0.00	173,016	0.00
11000	1000	51300	1412 Additional Compensation: Teachers- Special Education	22,493	0.00	20,775	0.00
11000	1000	51300	1413 Additional Compensation: Teachers-Early Childhood Ed	16,407	0.00	14,250	0.00
11000	1000	51300	1416 Additional Compensation: Teachers-Other Instruction	14,916	0.00	17,936	0.00
11000	1000	51300	1422 Additional Compensation: Teachers- Special Education- Gifted	4,297	0.00	0	0.00
11000	1000	51300	1621 Additional Compensation: Summer School/After School	38,049	0.00	0	0.00
11000	1000	51300	1711 Additional Compensation: Instructional Assistants - Grades 1-12	1,929	0.00	1,199	0.00
11000	1000	51300	1712 Additional Compensation: Instructional Assistants - Special Education	5,450	0.00	3,598	0.00
11000	1000	51300	1713 Additional Compensation: Instructional Assistants - Early Childhood Education	3,582	0.00	2,398	0.00
11000	1000	52111	1411 Educational Retirement: Teachers-Grades 1-12	207,583	0.00	273,685	0.00
11000	1000	52111	1412 Educational Retirement: Teachers- Special Education	17,760	0.00	40,520	0.00
11000	1000	52111	1413 Educational Retirement: Teachers-Early Childhood Ed	20,385	0.00	27,311	0.00
11000	1000	52111	1416 Educational Retirement: Teachers-Other Instruction	12,415	0.00	15,973	0.00
11000	1000	52111	1422 Educational Retirement: Teachers- Special Education- Gifted	2,405	0.00	0	0.00
11000	1000	52111	1612 Educational Retirement: Substitutes-Other Leave	247	0.00	0	0.00
11000	1000	52111	1621 Educational Retirement: Summer School/After School	3,628	0.00	0	0.00
11000	1000	52111	1711 Educational Retirement: Instructional Assistants - Grades 1-12	1,059	0.00	4,319	0.00
11000	1000	52111	1712 Educational Retirement: Instructional Assistants - Special Education	2,277	0.00	12,957	0.00
11000	1000	52111	1713 Educational Retirement: Instructional Assistants - Early Childhood Education	5,010	0.00	14,587	0.00
11000	1000	52112	1411 ERA - Retiree Health: Teachers-Grades 1-12	27,468	0.00	31,917	0.00
11000	1000	52112	1412 ERA - Retiree Health: Teachers- Special Education	2,352	0.00	4,724	0.00
11000	1000	52112	1413 ERA - Retiree Health: Teachers-Early Childhood Ed	2,698	0.00	3,185	0.00
11000	1000	52112	1416 ERA - Retiree Health: Teachers-Other Instruction	1,643	0.00	1,863	0.00
11000	1000	52112	1422 ERA - Retiree Health: Teachers- Special Education- Gifted	319	0.00	0	0.00
11000	1000	52112	1612 ERA - Retiree Health: Substitutes-Other Leave	2	0.00	0	0.00
11000	1000	52112	1621 ERA - Retiree Health: Summer School/After School	740	0.00	0	0.00
11000	1000	52112	1711 ERA - Retiree Health: Instructional Assistants - Grades 1-12	524	0.00	504	0.00
11000	1000	52112	1712 ERA - Retiree Health: Instructional Assistants - Special Education	1,406	0.00	1,511	0.00
11000	1000	52112	1713 ERA - Retiree Health: Instructional Assistants - Early Childhood Education	952	0.00	1,701	0.00
11000	1000	52210	1411 FICA Payments: Teachers-Grades 1-12	71,609	0.00	98,942	0.00
11000	1000	52210	1412 FICA Payments: Teachers- Special Education	7,285	0.00	14,649	0.00
11000	1000	52210	1413 FICA Payments: Teachers-Early Childhood Ed	7,560	0.00	9,874	0.00
11000	1000	52210	1416 FICA Payments: Teachers-Other Instruction	4,655	0.00	5,774	0.00
11000	1000	52210	1422 FICA Payments: Teachers- Special Education- Gifted	989	0.00	0	0.00
11000	1000	52210	1612 FICA Payments: Substitutes-Other Leave	1,946	0.00	0	0.00
11000	1000	52210	1621 FICA Payments: Summer School/After School	2,645	0.00	0	0.00
11000	1000	52210	1711 FICA Payments: Instructional Assistants - Grades 1-12	1,625	0.00	1,561	0.00
11000	1000	52210	1712 FICA Payments: Instructional Assistants - Special Education	4,360	0.00	4,684	0.00
11000	1000	52210	1713 FICA Payments: Instructional Assistants - Early Childhood Education	2,720	0.00	5,273	0.00
11000	1000	52220	1411 Medicare Payments: Teachers-Grades 1-12	16,747	0.00	27,120	0.00
11000	1000	52220	1412 Medicare Payments: Teachers- Special Education	1,704	0.00	3,426	0.00
11000	1000	52220	1413 Medicare Payments: Teachers-Early Childhood Ed	1,768	0.00	2,309	0.00
11000	1000	52220	1416 Medicare Payments: Teachers-Other Instruction	1,089	0.00	1,350	0.00
11000	1000	52220	1422 Medicare Payments: Teachers- Special Education- Gifted	231	0.00	0	0.00
11000	1000	52220	1612 Medicare Payments: Substitutes-Other Leave	455	0.00	0	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52220	1621	Medicare Payments: Summer School/After School	619	0.00	0	0.00
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	380	0.00	365	0.00
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	1,020	0.00	1,095	0.00
11000	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	636	0.00	1,233	0.00
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	82,762	0.00	109,357	0.00
11000	1000	52311	1413	Health and Medical Premiums: Teachers-Early Childhood Ed	19,782	0.00	19,077	0.00
11000	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	11,525	0.00	11,114	0.00
11000	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	11,351	0.00	5,120	0.00
11000	1000	52312	1411	Life: Teachers-Grades 1-12	1,635	0.00	1,706	0.00
11000	1000	52312	1412	Life: Teachers- Special Education	91	0.00	189	0.00
11000	1000	52312	1413	Life: Teachers-Early Childhood Ed	132	0.00	126	0.00
11000	1000	52312	1416	Life: Teachers-Other Instruction	66	0.00	63	0.00
11000	1000	52312	1422	Life: Teachers- Special Education- Gifted	9	0.00	0	0.00
11000	1000	52312	1612	Life: Substitutes-Other Leave	8	0.00	0	0.00
11000	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	71	0.00	63	0.00
11000	1000	52312	1712	Life: Instructional Assistants - Special Education	189	0.00	189	0.00
11000	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	132	0.00	126	0.00
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	3,519	0.00	5,736	0.00
11000	1000	52313	1413	Dental: Teachers-Early Childhood Ed	856	0.00	822	0.00
11000	1000	52313	1416	Dental: Teachers-Other Instruction	408	0.00	392	0.00
11000	1000	52313	1713	Dental: Instructional Assistants - Early Childhood Education	604	0.00	873	0.00
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	510	0.00	843	0.00
11000	1000	52314	1412	Vision: Teachers- Special Education	106	0.00	102	0.00
11000	1000	52314	1413	Vision: Teachers-Early Childhood Ed	153	0.00	147	0.00
11000	1000	52314	1416	Vision: Teachers-Other Instruction	79	0.00	76	0.00
11000	1000	52314	1713	Vision: Instructional Assistants - Early Childhood Education	139	0.00	110	0.00
11000	1000	52315	1411	Disability: Teachers-Grades 1-12	1,497	0.00	2,540	0.00
11000	1000	52315	1412	Disability: Teachers- Special Education	229	0.00	223	0.00
11000	1000	52315	1413	Disability: Teachers-Early Childhood Ed	422	0.00	409	0.00
11000	1000	52315	1713	Disability: Instructional Assistants - Early Childhood Education	82	0.00	78	0.00
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	2,195	0.00	2,155	0.00
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	244	0.00	240	0.00
11000	1000	52500	1413	Unemployment Compensation: Teachers-Early Childhood Ed	161	0.00	160	0.00
11000	1000	52500	1416	Unemployment Compensation: Teachers-Other Instruction	81	0.00	80	0.00
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	81	0.00	80	0.00
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	244	0.00	240	0.00
11000	1000	52500	1713	Unemployment Compensation: Instructional Assistants - Early Childhood Education	161	0.00	160	0.00
11000	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	16,418	0.00	17,221	0.00
11000	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	1,895	0.00	1,314	0.00
11000	1000	52710	1413	Workers Compensation Premium: Teachers-Early Childhood Ed	1,263	0.00	1,314	0.00
11000	1000	52710	1416	Workers Compensation Premium: Teachers-Other Instruction	632	0.00	657	0.00
11000	1000	52710	1422	Workers Compensation Premium: Teachers- Special Education- Gifted	316	0.00	0	0.00
11000	1000	52710	1612	Workers Compensation Premium: Substitutes-Other Leave	0	0.00	3,285	0.00
11000	1000	52710	1621	Workers Compensation Premium: Summer School/After School	0	0.00	657	0.00
11000	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	632	0.00	657	0.00
11000	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	1,895	0.00	1,971	0.00
11000	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	1,263	0.00	1,314	0.00
11000	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	212	0.00	249	0.00
11000	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	13	0.00	28	0.00
11000	1000	52720	1413	Workers Compensation Employer's Fee: Teachers-Early Childhood Ed	18	0.00	18	0.00
11000	1000	52720	1416	Workers Compensation Employer's Fee: Teachers-Other Instruction	9	0.00	9	0.00
11000	1000	52720	1422	Workers Compensation Employer's Fee: Teachers- Special Education- Gifted	1	0.00	0	0.00
11000	1000	52720	1612	Workers Compensation Employer's Fee: Substitutes-Other Leave	21	0.00	0	0.00
11000	1000	52720	1621	Workers Compensation Employer's Fee: Summer School/After School	9	0.00	0	0.00
11000	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	9	0.00	9	0.00
11000	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	28	0.00	28	0.00
11000	1000	52720	1713	Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	18	0.00	18	0.00
11000	1000	53330	0000	Professional Development	9,363	0.00	10,000	0.00

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	53711	0000	Other Charges	468	0.00	2,000	0.00
11000	1000	55817	0000	Student Travel	600	0.00	4,000	0.00
11000	1000	55915	0000	Other Contract Services	42,494	0.00	50,000	0.00
11000	1000	56105	0000	Instructional Materials - Operational	0	0.00	15,000	0.00
11000	1000	56106	0000	Other Classroom Materials - Operational	0	0.00	500	0.00
11000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	0	0.00	41,296	0.00
11000	1000	56112	0000	Other Instructional Materials	43,840	0.00	0	0.00
11000	1000	56118	0000	General Supplies and Materials	28,188	0.00	25,279	0.00
11000	1000	56119	0000	Supply Assets (\$5,000 or less).	265	0.00	0	0.00
11000	1000			Total: Instruction	2,677,330	33.64	3,192,701	33.77
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	64,702	1.00	72,800	1.00
11000	2100	51100	1215	Salaries Expense: Registered Nurses	30,294	0.40	0	0.00
11000	2100	51100	1216	Salaries Expense: Health Assistants	25,585	0.60	26,536	0.62
11000	2100	51100	1218	Salaries Expense: School/Student Support	32,250	0.50	36,323	0.50
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	13,138	0.00	11,640	0.00
11000	2100	51300	1218	Additional Compensation: School/Student Support	8,561	0.00	1,816	0.00
11000	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	11,900	0.00	14,481	0.00
11000	2100	52111	1215	Educational Retirement: Registered Nurses	4,451	0.00	0	0.00
11000	2100	52111	1216	Educational Retirement: Health Assistants	3,867	0.00	4,551	0.00
11000	2100	52111	1218	Educational Retirement: School/Student Support	6,171	0.00	6,541	0.00
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	1,556	0.00	1,689	0.00
11000	2100	52112	1215	ERA - Retiree Health: Registered Nurses	588	0.00	0	0.00
11000	2100	52112	1216	ERA - Retiree Health: Health Assistants	512	0.00	531	0.00
11000	2100	52112	1218	ERA - Retiree Health: School/Student Support	817	0.00	763	0.00
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	4,160	0.00	5,235	0.00
11000	2100	52210	1215	FICA Payments: Registered Nurses	1,712	0.00	0	0.00
11000	2100	52210	1216	FICA Payments: Health Assistants	1,586	0.00	1,645	0.00
11000	2100	52210	1218	FICA Payments: School/Student Support	2,237	0.00	2,365	0.00
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	973	0.00	1,224	0.00
11000	2100	52220	1215	Medicare Payments: Registered Nurses	400	0.00	0	0.00
11000	2100	52220	1216	Medicare Payments: Health Assistants	371	0.00	761	0.00
11000	2100	52220	1218	Medicare Payments: School/Student Support	523	0.00	553	0.00
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	13,722	0.00	13,233	0.00
11000	2100	52311	1215	Health and Medical Premiums: Registered Nurses	4,355	0.00	0	0.00
11000	2100	52311	1218	Health and Medical Premiums: School/Student Support	8,303	0.00	7,422	0.00
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	66	0.00	63	0.00
11000	2100	52312	1215	Life: Registered Nurses	39	0.00	63	0.00
11000	2100	52312	1216	Life: Health Assistants	66	0.00	63	0.00
11000	2100	52312	1218	Life: School/Student Support	35	0.00	32	0.00
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	642	0.00	616	0.00
11000	2100	52313	1215	Dental: Registered Nurses	154	0.00	0	0.00
11000	2100	52313	1218	Dental: School/Student Support	346	0.00	308	0.00
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	106	0.00	102	0.00
11000	2100	52314	1216	Vision: Health Assistants	112	0.00	102	0.00
11000	2100	52314	1218	Vision: School/Student Support	57	0.00	50	0.00
11000	2100	52315	1215	Disability: Registered Nurses	84	0.00	0	0.00
11000	2100	52315	1218	Disability: School/Student Support	124	0.00	111	0.00
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	79	0.00	80	0.00
11000	2100	52500	1215	Unemployment Compensation: Registered Nurses	78	0.00	79	0.00
11000	2100	52500	1216	Unemployment Compensation: Health Assistants	79	0.00	80	0.00
11000	2100	52500	1218	Unemployment Compensation: School/Student Support	79	0.00	80	0.00
11000	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	314	0.00	287	0.00
11000	2100	52710	1215	Workers Compensation Premium: Registered Nurses	632	0.00	657	0.00
11000	2100	52710	1216	Workers Compensation Premium: Health Assistants	632	0.00	657	0.00
11000	2100	52710	1218	Workers Compensation Premium: School/Student Support	632	0.00	657	0.00
11000	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	9	0.00	9	0.00

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11000	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	7	0.00	9	0.00
11000	2100	52720	1216	Workers Compensation Employer's Fee: Health Assistants	9	0.00	9	0.00
11000	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	5	0.00	10	0.00
11000	2100	53211	0000	Diagnosticians - Contracted	35,409	0.00	35,000	0.00
11000	2100	53212	0000	Speech Therapists - Contracted	48,101	0.00	50,000	0.00
11000	2100	53213	0000	Occupational Therapists - Contracted	21,219	0.00	22,000	0.00
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted	27,628	0.00	30,000	0.00
11000	2100	53215	0000	Psychologists/Counselors - Contracted	16,650	0.00	18,000	0.00
11000	2100	53216	0000	Audiologists - Contracted	0	0.00	700	0.00
11000	2100	53330	0000	Professional Development	113	0.00	200	0.00
11000	2100	56118	0000	General Supplies and Materials	1,409	0.00	1,400	0.00
11000	2100			Total: Support Services-Students	397,649	2.50	371,533	2.12
11000	2200			Support Services-Instruction				
11000	2200	55915	0000	Other Contract Services	59,331	0.00	60,000	0.00
11000	2200	56113	0000	Software	75	0.00	100	0.00
11000	2200	56114	0000	Library And Audio-Visual	428	0.00	500	0.00
11000	2200			Total: Support Services-Instruction	59,834	0.00	60,600	0.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	105,479	1.00	90,000	1.00
11000	2300	51100	1113	Salaries Expense: Administrative Associates	121,082	1.50	130,821	1.50
11000	2300	51300	1111	Additional Compensation: Superintendent	5,000	0.00	0	0.00
11000	2300	51300	1113	Additional Compensation: Administrative Associates	11,501	0.00	11,541	0.00
11000	2300	52111	1111	Educational Retirement: Superintendent	16,697	0.00	15,435	0.00
11000	2300	52111	1113	Educational Retirement: Administrative Associates	20,093	0.00	24,415	0.00
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	2,210	0.00	1,800	0.00
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	2,658	0.00	2,847	0.00
11000	2300	52210	1111	FICA Payments: Superintendent	6,189	0.00	5,580	0.00
11000	2300	52210	1113	FICA Payments: Administrative Associates	7,711	0.00	8,826	0.00
11000	2300	52220	1111	Medicare Payments: Superintendent	1,447	0.00	1,305	0.00
11000	2300	52220	1113	Medicare Payments: Administrative Associates	1,804	0.00	2,064	0.00
11000	2300	52311	1111	Health and Medical Premiums: Superintendent	13,659	0.00	13,233	0.00
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	11,969	0.00	12,148	0.00
11000	2300	52312	1111	Life: Superintendent	66	0.00	63	0.00
11000	2300	52312	1113	Life: Administrative Associates	96	0.00	95	0.00
11000	2300	52313	1111	Dental: Superintendent	642	0.00	616	0.00
11000	2300	52313	1113	Dental: Administrative Associates	703	0.00	700	0.00
11000	2300	52314	1111	Vision: Superintendent	106	0.00	102	0.00
11000	2300	52314	1113	Vision: Administrative Associates	96	0.00	96	0.00
11000	2300	52315	1113	Disability: Administrative Associates	423	0.00	418	0.00
11000	2300	52500	1111	Unemployment Compensation: Superintendent	53	0.00	80	0.00
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	107	0.00	160	0.00
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	631	0.00	657	0.00
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	631	0.00	956	0.00
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	10	0.00	10	0.00
11000	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	13	0.00	18	0.00
11000	2300	53330	0000	Professional Development	248	0.00	500	0.00
11000	2300	53411	0000	Auditing	18,878	0.00	20,000	0.00
11000	2300	53413	0000	Legal	16,979	0.00	20,000	0.00
11000	2300	53414	0000	Other Services	7,551	0.00	11,000	0.00
11000	2300	55400	0000	Advertising	1,958	0.00	1,000	0.00
11000	2300	55812	0000	Board Training	619	0.00	2,000	0.00
11000	2300	56118	0000	General Supplies and Materials	510	0.00	500	0.00
11000	2300	56119	0000	Supply Assets (\$5,000 or less).	201	0.00	0	0.00
11000	2300			Total: Support Services-General Administration	378,020	2.50	378,986	2.50
11000	2400			Support Services-School Administration				
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	13,209	0.25	10,700	0.20
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	63,207	2.00	69,343	2.00
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	4,000	0.00	4,000	0.00

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2400	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	1,835	0.00
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	10,158	0.00	12,578	0.00
11000	2400	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	214	0.00
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	1,344	0.00	1,467	0.00
11000	2400	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	802	0.00	664	0.00
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	4,150	0.00	4,547	0.00
11000	2400	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	188	0.00	155	0.00
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	971	0.00	1,064	0.00
11000	2400	52312	1211	Life: Coordinator/Subject Matter Specialist	0	0.00	63	0.00
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	132	0.00	126	0.00
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	408	0.00	392	0.00
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	79	0.00	76	0.00
11000	2400	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	33	0.00	35	0.00
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	153	0.00	155	0.00
11000	2400	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	631	0.00	622	0.00
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	1,262	0.00	1,314	0.00
11000	2400	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	9	0.00	9	0.00
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	18	0.00	18	0.00
11000	2400	53711	0000	Other Charges	9,373	0.00	5,000	0.00
11000	2400	55915	0000	Other Contract Services	4,258	0.00	4,500	0.00
11000	2400	56113	0000	Software	895	0.00	2,000	0.00
11000	2400	56118	0000	General Supplies and Materials	1,349	0.00	2,000	0.00
11000	2400	56119	0000	Supply Assets (\$5,000 or less).	255	0.00	0	0.00
11000	2400			Total: Support Services-School Administration	116,884	2.25	122,877	2.20
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	85,603	1.00	94,087	1.00
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	5,000	0.00	5,000	0.00
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	13,692	0.00	16,993	0.00
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	1,812	0.00	1,982	0.00
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	4,987	0.00	6,143	0.00
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	1,166	0.00	1,437	0.00
11000	2500	52311	1115	Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	13,659	0.00	9,924	0.00
11000	2500	52312	1115	Life: Assoc. Supt.-Fin./Bus. Mgr.	66	0.00	63	0.00
11000	2500	52313	1115	Dental: Assoc. Supt.-Fin./Bus. Mgr.	642	0.00	616	0.00
11000	2500	52314	1115	Vision: Assoc. Supt.-Fin./Bus. Mgr.	106	0.00	102	0.00
11000	2500	52500	1115	Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.	33	0.00	80	0.00
11000	2500	52710	1115	Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	632	0.00	645	0.00
11000	2500	52720	1115	Workers Compensation Employer's Fee: Assoc. Supt.-Fin./Bus. Mgr.	9	0.00	9	0.00
11000	2500	53330	0000	Professional Development	1,380	0.00	2,500	0.00
11000	2500	53414	0000	Other Services	1,971	0.00	2,500	0.00
11000	2500	53711	0000	Other Charges	2,595	0.00	3,500	0.00
11000	2500	54630	0000	Rental - Computers and Related Equipment	140	0.00	0	0.00
11000	2500	55915	0000	Other Contract Services	4,264	0.00	4,500	0.00
11000	2500	56113	0000	Software	22,803	0.00	23,248	0.00
11000	2500	56118	0000	General Supplies and Materials	1,025	0.00	2,000	0.00
11000	2500			Total: Central Services	161,585	1.00	175,329	1.00
11000	2600			Operation & Maintenance of Plant				
11000	2600	51100	1614	Salaries Expense: Maintenance	31,434	1.00	33,421	1.00
11000	2600	51300	1614	Additional Compensation: Maintenance	300	0.00	0	0.00
11000	2600	52111	1614	Educational Retirement: Maintenance	4,796	0.00	5,732	0.00
11000	2600	52112	1614	ERA - Retiree Health: Maintenance	635	0.00	668	0.00
11000	2600	52210	1614	FICA Payments: Maintenance	1,363	0.00	2,072	0.00
11000	2600	52220	1614	Medicare Payments: Maintenance	319	0.00	485	0.00
11000	2600	52311	1614	Health and Medical Premiums: Maintenance	13,659	0.00	13,233	0.00
11000	2600	52312	1614	Life: Maintenance	66	0.00	63	0.00
11000	2600	52313	1614	Dental: Maintenance	642	0.00	616	0.00
11000	2600	52314	1614	Vision: Maintenance	106	0.00	102	0.00
11000	2600	52500	1614	Unemployment Compensation: Maintenance	37	0.00	80	0.00

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2600	52710	1614	Workers Compensation Premium: Maintenance	632	0.00	645	0.00
11000	2600	52720	1614	Workers Compensation Employer's Fee: Maintenance	9	0.00	9	0.00
11000	2600	53711	0000	Other Charges	573	0.00	900	0.00
11000	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	197	0.00	0	0.00
11000	2600	54411	0000	Electricity	93,783	0.00	153,980	0.00
11000	2600	54412	0000	Natural Gas (Buildings)	996	0.00	0	0.00
11000	2600	54415	0000	Water/Sewage	8,233	0.00	9,000	0.00
11000	2600	54416	0000	Communication Services	17,941	0.00	20,000	0.00
11000	2600	54610	0000	Rental - Land and Buildings	171,754	0.00	3,420	0.00
11000	2600	54620	0000	Rental - Equipment and Vehicles	553	0.00	0	0.00
11000	2600	54630	0000	Rental - Computers and Related Equipment	11,147	0.00	11,200	0.00
11000	2600	55200	0000	Property/Liability Insurance	32,042	0.00	34,189	0.00
11000	2600	55915	0000	Other Contract Services	89,576	0.00	76,000	0.00
11000	2600	56118	0000	General Supplies and Materials	9,627	0.00	10,000	0.00
11000	2600			Total: Operation & Maintenance of Plant	490,420	1.00	375,815	1.00
11000	2000			Total: Support Services	1,604,392	9.25	1,485,140	8.82
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1617	Salaries Expense: Food Service	22,971	1.00	24,423	1.00
11000	3100	52111	1617	Educational Retirement: Food Service	3,385	0.00	4,189	0.00
11000	3100	52112	1617	ERA - Retiree Health: Food Service	475	0.00	488	0.00
11000	3100	52210	1617	FICA Payments: Food Service	1,289	0.00	1,514	0.00
11000	3100	52220	1617	Medicare Payments: Food Service	302	0.00	354	0.00
11000	3100	52311	1617	Health and Medical Premiums: Food Service	13,279	0.00	14,336	0.00
11000	3100	52312	1617	Life: Food Service	82	0.00	63	0.00
11000	3100	52313	1617	Dental: Food Service	608	0.00	392	0.00
11000	3100	52314	1617	Vision: Food Service	105	0.00	76	0.00
11000	3100	52500	1617	Unemployment Compensation: Food Service	25	0.00	80	0.00
11000	3100	52710	1617	Workers Compensation Premium: Food Service	632	0.00	645	0.00
11000	3100	52720	1617	Workers Compensation Employer's Fee: Food Service	9	0.00	9	0.00
11000	3100	56118	0000	General Supplies and Materials	71	0.00	100	0.00
11000	3100			Total: Food Services Operations	43,233	1.00	46,669	1.00
11000	3000			Total: Operation of Non-Instructional Services	43,233	1.00	46,669	1.00
11000				Total: Operational	4,324,955	43.89	4,724,510	43.59
14000				Total Instructional Materials Sub-Fund				
14000	1000			Instruction				
14000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	2,113	0.00	542	0.00
14000	1000			Total: Instruction	2,113	0.00	542	0.00
14000				Total: Total Instructional Materials Sub-Fund	2,113	0.00	542	0.00
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	56116	0000	Food	0	0.00	86,540	0.00
21000	3100			Total: Food Services Operations	0	0.00	86,540	0.00
21000	3000			Total: Operation of Non-Instructional Services	0	0.00	86,540	0.00
21000				Total: Food Services	0	0.00	86,540	0.00
23000				Non-Instructional Support				
23000	1000			Instruction				
23000	1000	53711	0000	Other Charges	900	0.00	2,822	0.00
23000	1000	56118	0000	General Supplies and Materials	123	0.00	2,564	0.00
23000	1000			Total: Instruction	1,023	0.00	5,386	0.00
23000				Total: Non-Instructional Support	1,023	0.00	5,386	0.00
24000				Federal Flow-through Grants				
24101				Title I - ESEA				
24101	1000			Instruction				
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	124,230	3.00	143,907	2.00
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	1,845	0.00	0	0.00
24101	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	19,081	0.00	24,681	0.00

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	2,521	0.00	4,218	0.00
24101	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	5,473	0.00	8,923	0.00
24101	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	1,280	0.00	2,088	0.00
24101	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	3,250	0.00	7,826	0.00
24101	1000	52312	1411	Life: Teachers-Grades 1-12	169	0.00	171	0.00
24101	1000	52313	1411	Dental: Teachers-Grades 1-12	402	0.00	640	0.00
24101	1000	52314	1411	Vision: Teachers-Grades 1-12	41	0.00	89	0.00
24101	1000	52315	1411	Disability: Teachers-Grades 1-12	321	0.00	41	0.00
24101	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	107	0.00	101	0.00
24101	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	1,598	0.00	1,469	0.00
24101	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	24	0.00	44	0.00
24101	1000	53330	0000	Professional Development	7,272	0.00	5,000	0.00
24101	1000	56118	0000	General Supplies and Materials	1,497	0.00	4,955	0.00
24101	1000			Total: Instruction	169,111	3.00	204,153	2.00
24101	2000			Support Services				
24101	2100			Support Services-Students				
24101	2100	53711	0000	Other Charges	746	0.00	2,197	0.00
24101	2100			Total: Support Services-Students	746	0.00	2,197	0.00
24101	2000			Total: Support Services	746	0.00	2,197	0.00
24101				Total: Title I - ESEA	169,857	3.00	206,350	2.00
24106				Entitlement IDEA-B				
24106	1000			Instruction				
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	50,242	0.79	47,735	0.66
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	7,109	0.00	8,187	0.00
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	1,005	0.00	955	0.00
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	3,115	0.00	2,960	0.00
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	729	0.00	692	0.00
24106	1000	52312	1412	Life: Teachers- Special Education	40	0.00	40	0.00
24106	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	117	0.00	112	0.00
24106	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	7	0.00	7	0.00
24106	1000			Total: Instruction	62,364	0.79	60,688	0.66
24106				Total: Entitlement IDEA-B	62,364	0.79	60,688	0.66
24153				English Language Acquisition				
24153	1000			Instruction				
24153	1000	56118	0000	General Supplies and Materials	0	0.00	3,450	0.00
24153	1000			Total: Instruction	0	0.00	3,450	0.00
24153				Total: English Language Acquisition	0	0.00	3,450	0.00
24154				Teacher/Principal Training & Recruiting				
24154	1000			Instruction				
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	0	0.00	10,323	0.00
24154	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	0	0.00	1,564	0.00
24154	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	0	0.00	206	0.00
24154	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	0	0.00	640	0.00
24154	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	0	0.00	150	0.00
24154	1000	52312	1411	Life: Teachers-Grades 1-12	0	0.00	27	0.00
24154	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	0	0.00	34	0.00
24154	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	0	0.00	9	0.00
24154	1000	53330	0000	Professional Development	0	0.00	6,000	0.00
24154	1000			Total: Instruction	0	0.00	18,953	0.00
24154	2000			Support Services				
24154	2100			Support Services-Students				
24154	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	0	0.00	1,147	0.00
24154	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	174	0.00
24154	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	23	0.00
24154	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	71	0.00
24154	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	17	0.00
24154	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	0	0.00	4	0.00
24154	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	9	0.00

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24154	2100			Total: Support Services-Students	0	0.00	1,445	0.00
24154	2200			Support Services-Instruction				
24154	2200	53711	0000	Other Charges	2,034	0.00	0	0.00
24154	2200			Total: Support Services-Instruction	2,034	0.00	0	0.00
24154	2300			Support Services-General Administration				
24154	2300	51300	1111	Additional Compensation: Superintendent	0	0.00	1,147	0.00
24154	2300	51300	1113	Additional Compensation: Administrative Associates	0	0.00	1,147	0.00
24154	2300	52111	1111	Educational Retirement: Superintendent	0	0.00	174	0.00
24154	2300	52111	1113	Educational Retirement: Administrative Associates	0	0.00	174	0.00
24154	2300	52112	1111	ERA - Retiree Health: Superintendent	0	0.00	23	0.00
24154	2300	52112	1113	ERA - Retiree Health: Administrative Associates	0	0.00	23	0.00
24154	2300	52210	1111	FICA Payments: Superintendent	0	0.00	71	0.00
24154	2300	52210	1113	FICA Payments: Administrative Associates	0	0.00	71	0.00
24154	2300	52220	1111	Medicare Payments: Superintendent	0	0.00	17	0.00
24154	2300	52220	1113	Medicare Payments: Administrative Associates	0	0.00	17	0.00
24154	2300	52500	1111	Unemployment Compensation: Superintendent	0	0.00	4	0.00
24154	2300	52500	1113	Unemployment Compensation: Administrative Associates	0	0.00	4	0.00
24154	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	0	0.00	9	0.00
24154	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	0	0.00	9	0.00
24154	2300			Total: Support Services-General Administration	0	0.00	2,890	0.00
24154	2000			Total: Support Services	2,034	0.00	4,335	0.00
24154				Total: Teacher/Principal Training & Recruiting	2,034	0.00	23,288	0.00
24301				CARES Act				
24301	2000			Support Services				
24301	2600			Operation & Maintenance of Plant				
24301	2600	55915	0000	Other Contract Services	410	0.00	0	0.00
24301	2600	56118	0000	General Supplies and Materials	932	0.00	0	0.00
24301	2600			Total: Operation & Maintenance of Plant	1,342	0.00	0	0.00
24301	2000			Total: Support Services	1,342	0.00	0	0.00
24301				Total: CARES Act	1,342	0.00	0	0.00
24308				CRRSA, ESSER II				
24308	1000			Instruction				
24308	1000	56119	0000	Supply Assets (\$5,000 or less).	147,973	0.00	300,000	0.00
24308	1000			Total: Instruction	147,973	0.00	300,000	0.00
24308	2000			Support Services				
24308	2600			Operation & Maintenance of Plant				
24308	2600	55915	0000	Other Contract Services	9,581	0.00	15,000	0.00
24308	2600	56118	0000	General Supplies and Materials	5,874	0.00	16,691	0.00
24308	2600			Total: Operation & Maintenance of Plant	15,455	0.00	31,691	0.00
24308	2000			Total: Support Services	15,455	0.00	31,691	0.00
24308				Total: CRRSA, ESSER II	163,428	0.00	331,691	0.00
24330				24330 - ARP ESSER III CdFA 84.425U				
24330	1000			Instruction				
24330	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	0	0.00	180,000	1.00
24330	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	0	0.00	127,101	0.00
24330	1000	52111	1416	Educational Retirement: Teachers-Other Instruction	0	0.00	36,899	0.00
24330	1000	52112	1416	ERA - Retiree Health: Teachers-Other Instruction	0	0.00	4,871	0.00
24330	1000	52210	1416	FICA Payments: Teachers-Other Instruction	0	0.00	15,100	0.00
24330	1000	52220	1416	Medicare Payments: Teachers-Other Instruction	0	0.00	3,531	0.00
24330	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	0	0.00	26,982	0.00
24330	1000	52312	1416	Life: Teachers-Other Instruction	0	0.00	284	0.00
24330	1000	52313	1416	Dental: Teachers-Other Instruction	0	0.00	927	0.00
24330	1000	52314	1416	Vision: Teachers-Other Instruction	0	0.00	203	0.00
24330	1000	52315	1416	Disability: Teachers-Other Instruction	0	0.00	995	0.00
24330	1000	52500	1416	Unemployment Compensation: Teachers-Other Instruction	0	0.00	572	0.00
24330	1000	52710	1416	Workers Compensation Premium: Teachers-Other Instruction	0	0.00	2,844	0.00
24330	1000	52720	1416	Workers Compensation Employer's Fee: Teachers-Other Instruction	0	0.00	32	0.00
24330	1000	53414	0000	Other Services	0	0.00	22,162	0.00

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24330	1000			Total: Instruction	0	0.00	422,503	1.00
24330	2000			Support Services				
24330	2100			Support Services-Students				
24330	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	0	0.00	91,566	1.00
24330	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	0	0.00	180,000	1.00
24330	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	0	0.00	13,868	0.00
24330	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	0	0.00	36,898	0.00
24330	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	0	0.00	1,830	0.00
24330	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	0	0.00	4,870	0.00
24330	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	0	0.00	5,676	0.00
24330	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	0	0.00	15,100	0.00
24330	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	0	0.00	1,329	0.00
24330	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	0	0.00	3,531	0.00
24330	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	0	0.00	17,988	0.00
24330	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	0	0.00	26,982	0.00
24330	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	0	0.00	189	0.00
24330	2100	52312	1214	Life: Guidance Counselors/Social Workers	0	0.00	284	0.00
24330	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	0	0.00	618	0.00
24330	2100	52313	1214	Dental: Guidance Counselors/Social Workers	0	0.00	927	0.00
24330	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	0	0.00	135	0.00
24330	2100	52314	1214	Vision: Guidance Counselors/Social Workers	0	0.00	203	0.00
24330	2100	52315	1211	Disability: Coordinator/Subject Matter Specialist	0	0.00	663	0.00
24330	2100	52315	1214	Disability: Guidance Counselors/Social Workers	0	0.00	995	0.00
24330	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	0	0.00	216	0.00
24330	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	0	0.00	572	0.00
24330	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	0	0.00	1,896	0.00
24330	2100	52710	1214	Workers Compensation Premium: Guidance Counselors/Social Workers	0	0.00	2,844	0.00
24330	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	0	0.00	21	0.00
24330	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	0	0.00	32	0.00
24330	2100	53414	0000	Other Services	0	0.00	280,000	0.00
24330	2100			Total: Support Services-Students	0	0.00	689,233	2.00
24330	2600			Operation & Maintenance of Plant				
24330	2600	56119	0000	Supply Assets (\$5,000 or less).	0	0.00	46,922	0.00
24330	2600			Total: Operation & Maintenance of Plant	0	0.00	46,922	0.00
24330	2000			Total: Support Services	0	0.00	736,155	2.00
24330				Total: 24330 - ARP ESSER III CDFA 84.425U	0	0.00	1,158,658	3.00
24000				Total: Federal Flow-through Grants	399,025	3.79	1,784,125	5.66
25000				Federal Direct Grants				
25153				Title XIX MEDICAID 3/21 Years				
25153	2000			Support Services				
25153	2100			Support Services-Students				
25153	2100	51100	1215	Salaries Expense: Registered Nurses	0	0.00	22,000	0.40
25153	2100	52111	1215	Educational Retirement: Registered Nurses	0	0.00	3,338	0.00
25153	2100	52112	1215	ERA - Retiree Health: Registered Nurses	0	0.00	440	0.00
25153	2100	52210	1215	FICA Payments: Registered Nurses	0	0.00	1,364	0.00
25153	2100	52220	1215	Medicare Payments: Registered Nurses	0	0.00	319	0.00
25153	2100	52312	1215	Life: Registered Nurses	0	0.00	56	0.00
25153	2100	52500	1215	Unemployment Compensation: Registered Nurses	0	0.00	73	0.00
25153	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	0	0.00	9	0.00
25153	2100	56118	0000	General Supplies and Materials	1,085	0.00	0	0.00
25153	2100	56119	0000	Supply Assets (\$5,000 or less).	6,103	0.00	0	0.00
25153	2100	57331	0000	Fixed Assets (more than \$5,000)	5,495	0.00	0	0.00
25153	2100			Total: Support Services-Students	12,683	0.00	27,599	0.40
25153	2000			Total: Support Services	12,683	0.00	27,599	0.40
25153				Total: Title XIX MEDICAID 3/21 Years	12,683	0.00	27,599	0.40
25000				Total: Federal Direct Grants	12,683	0.00	27,599	0.40
26000				Local Grants				
26107				REC/District Fiscal Agent				

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
26107	1000			Instruction				
26107	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	7,060	1.00	5,835	1.00
26107	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	1,070	0.00	885	0.00
26107	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	141	0.00	117	0.00
26107	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	438	0.00	362	0.00
26107	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	102	0.00	85	0.00
26107	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	24	0.00	56	0.00
26107	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	43	0.00	19	0.00
26107	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	5	0.00	9	0.00
26107	1000	53330	0000	Professional Development	12,000	0.00	0	0.00
26107	1000	53711	0000	Other Charges	1,230	0.00	0	0.00
26107	1000			Total: Instruction	22,113	1.00	7,368	1.00
26107	2000			Support Services				
26107	2100			Support Services-Students				
26107	2100	53330	0000	Professional Development	2,857	0.00	0	0.00
26107	2100	56118	0000	General Supplies and Materials	143	0.00	0	0.00
26107	2100			Total: Support Services-Students	3,000	0.00	0	0.00
26107	2000			Total: Support Services	3,000	0.00	0	0.00
26107				Total: REC/District Fiscal Agent	25,113	1.00	7,368	1.00
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	25,113	1.00	8,299	1.00
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	5,023	0.00	3,823	0.00
27107	2200			Total: Support Services-Instruction	5,023	0.00	3,823	0.00
27107	2000			Total: Support Services	5,023	0.00	3,823	0.00
27107				Total: 27107 GOB Library	5,023	0.00	3,823	0.00
27109				Instructional Materials - Special Appropriations				
27109	1000			Instruction				
27109	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	0	0.00	1,791	0.00
27109	1000			Total: Instruction	0	0.00	1,791	0.00
27109				Total: Instructional Materials - Special Appropriations	0	0.00	1,791	0.00
27201				School Lunch Co-Pay - Laws of 2020				
27201	3000			Operation of Non-Instructional Services				
27201	3100			Food Services Operations				
27201	3100	56116	0000	Food	0	0.00	2,207	0.00
27201	3100			Total: Food Services Operations	0	0.00	2,207	0.00
27201	3000			Total: Operation of Non-Instructional Services	0	0.00	2,207	0.00
27201				Total: School Lunch Co-Pay - Laws of 2020	0	0.00	2,207	0.00
27000				Total: State Flow-through Grants	5,023	0.00	7,821	0.00
28000				State Direct Grants				
28211				NM Schools Covid-19 Testing Program DOH				
28211	2000			Support Services				
28211	2100			Support Services-Students				
28211	2100	51300	1215	Additional Compensation: Registered Nurses	4,800	0.00	0	0.00
28211	2100	51300	1216	Additional Compensation: Health Assistants	3,800	0.00	0	0.00
28211	2100	52111	1215	Educational Retirement: Registered Nurses	727	0.00	0	0.00
28211	2100	52111	1216	Educational Retirement: Health Assistants	576	0.00	0	0.00
28211	2100	52112	1215	ERA - Retiree Health: Registered Nurses	96	0.00	0	0.00
28211	2100	52112	1216	ERA - Retiree Health: Health Assistants	76	0.00	0	0.00
28211	2100	52210	1215	FICA Payments: Registered Nurses	277	0.00	0	0.00

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
28211	2100	52210	1216	FICA Payments: Health Assistants	236	0.00	0	0.00
28211	2100	52220	1215	Medicare Payments: Registered Nurses	65	0.00	0	0.00
28211	2100	52220	1216	Medicare Payments: Health Assistants	55	0.00	0	0.00
28211	2100	53711	0000	Other Charges	180	0.00	0	0.00
28211	2100	55915	0000	Other Contract Services	1,744	0.00	0	0.00
28211	2100	56118	0000	General Supplies and Materials	1,580	0.00	0	0.00
28211	2100	56119	0000	Supply Assets (\$5,000 or less).	11,104	0.00	0	0.00
28211	2100			Total: Support Services-Students	25,316	0.00	0	0.00
28211	2000			Total: Support Services	25,316	0.00	0	0.00
28211				Total: NM Schools Covid-19 Testing Program DOH	25,316	0.00	0	0.00
28000				Total: State Direct Grants	25,316	0.00	0	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	0	0.00	3,510	0.00
29102	2200			Total: Support Services-Instruction	0	0.00	3,510	0.00
29102	2000			Total: Support Services	0	0.00	3,510	0.00
29102				Total: Private Dir Grants (Categorical)	0	0.00	4,568	0.00
29000				Total: Combined State/Local Grants	0	0.00	4,568	0.00
31200				Public School Capital Outlay				
31200	4000			Capital Outlay				
31200	4000	54610	0000	Rental - Land and Buildings	319,792	0.00	0	0.00
31200	4000			Total: Capital Outlay	319,792	0.00	0	0.00
31200				Total: Public School Capital Outlay	319,792	0.00	0	0.00
31400				Special Capital Outlay-State				
31400	4000			Capital Outlay				
31400	4000	54500	0000	Construction Services	132,058	0.00	0	0.00
31400	4000	57112	0000	Land Improvements	0	0.00	175,000	0.00
31400	4000			Total: Capital Outlay	132,058	0.00	175,000	0.00
31400				Total: Special Capital Outlay-State	132,058	0.00	175,000	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	3,338	0.00	3,362	0.00
31600	2300			Total: Support Services-General Administration	3,338	0.00	3,362	0.00
31600	2000			Total: Support Services	3,338	0.00	3,362	0.00
31600	4000			Capital Outlay				
31600	4000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	0	0.00	25,000	0.00
31600	4000	54312	0000	Maintenance & Repair - Buildings and Grounds	0	0.00	25,000	0.00
31600	4000	54500	0000	Construction Services	40,508	0.00	0	0.00
31600	4000	54640	0000	Rental - Lease To Purchase	0	0.00	200,000	0.00
31600	4000	56119	0000	Supply Assets (\$5,000 or less).	18,750	0.00	0	0.00
31600	4000	57112	0000	Land Improvements	0	0.00	553,214	0.00
31600	4000	57331	0000	Fixed Assets (more than \$5,000)	37,822	0.00	0	0.00
31600	4000			Total: Capital Outlay	97,080	0.00	803,214	0.00
31600				Total: Capital Improvements HB-33	100,418	0.00	806,576	0.00
31700				Capital Improvements SB-9				
31700	4000			Capital Outlay				
31700	4000	56119	0000	Supply Assets (\$5,000 or less).	324	0.00	0	0.00
31700	4000			Total: Capital Outlay	324	0.00	0	0.00
31700				Total: Capital Improvements SB-9	324	0.00	0	0.00
31701				Capital Improvements SB-9 Local				
31701	2000			Support Services				

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

Budget Name: Cien Aguas International School 2022-2023

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
31701	2300			Support Services-General Administration				
31701	2300	53712	0000	County Tax Collection Costs	1,691	0.00	1,731	0.00
31701	2300			Total: Support Services-General Administration	1,691	0.00	1,731	0.00
31701	2000			Total: Support Services	1,691	0.00	1,731	0.00
31701	4000			Capital Outlay				
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	144,689	0.00	90,000	0.00
31701	4000	54500	0000	Construction Services	56,570	0.00	0	0.00
31701	4000	56113	0000	Software	9,650	0.00	10,000	0.00
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	136,767	0.00	0	0.00
31701	4000	57112	0000	Land Improvements	0	0.00	302,967	0.00
31701	4000	57331	0000	Fixed Assets (more than \$5,000)	53,954	0.00	71,394	0.00
31701	4000			Total: Capital Outlay	401,630	0.00	474,361	0.00
31701				Total: Capital Improvements SB-9 Local	403,321	0.00	476,092	0.00
31703				SB-9 State Match Cash				
31703	4000			Capital Outlay				
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	0	0.00	23,677	0.00
31703	4000	54500	0000	Construction Services	10,745	0.00	0	0.00
31703	4000			Total: Capital Outlay	10,745	0.00	23,677	0.00
31703				Total: SB-9 State Match Cash	10,745	0.00	23,677	0.00
				Total: Expenditure	5,761,909	48.68	8,130,735	50.65