

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

Budget Name: Cien Aguas International School 2024-2025

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000				Expenditure				
11000				Operational				
11000	1000			Instruction				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$1,804,701.00	27.3500	\$1,710,071.00	24.9600
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$114,572.00	2.1400	\$140,797.00	2.1700
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	\$158,140.00	2.0000	\$162,919.00	2.0000
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	\$83,880.00	1.0000	\$86,170.00	1.0000
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	\$11,657.00	0.0000	\$15,450.00	0.0000
11000	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$76,970.00	3.0000	\$80,465.00	3.0000
11000	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$57,283.00	2.0000	\$59,436.00	2.0000
11000	1000	51100	1713	Salaries Expense: Instructional Assistants - Early Childhood Education	\$59,265.00	2.0000	\$62,072.00	2.0000
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$231,653.00	0.0000	\$248,559.00	0.0000
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	\$20,734.00	0.0000	\$27,569.00	0.0000
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	\$16,744.00	0.0000	\$20,146.00	0.0000
11000	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	\$15,198.00	0.0000	\$21,972.00	0.0000
11000	1000	51300	1612	Additional Compensation: Substitutes-Other Leave	\$26,934.00	0.0000	\$26,250.00	0.0000
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	\$2,000.00	0.0000	\$2,000.00	0.0000
11000	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$2,659.00	0.0000	\$4,023.00	0.0000
11000	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$1,718.00	0.0000	\$2,972.00	0.0000
11000	1000	51300	1713	Additional Compensation: Instructional Assistants - Early Childhood Education	\$1,631.00	0.0000	\$3,104.00	0.0000
11000	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$368,937.00	0.0000	\$365,359.00	0.0000
11000	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$24,677.00	0.0000	\$30,558.00	0.0000
11000	1000	52111	1413	Educational Retirement: Teachers-Early Childhood Ed	\$31,625.00	0.0000	\$33,226.00	0.0000
11000	1000	52111	1416	Educational Retirement: Teachers-Other Instruction	\$17,119.00	0.0000	\$19,628.00	0.0000
11000	1000	52111	1612	Educational Retirement: Substitutes-Other Leave	\$4,888.00	0.0000	\$2,804.00	0.0000
11000	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$12,648.00	0.0000	\$15,335.00	0.0000
11000	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$10,199.00	0.0000	\$11,327.00	0.0000
11000	1000	52111	1713	Educational Retirement: Instructional Assistants - Early Childhood Education	\$10,526.00	0.0000	\$11,829.00	0.0000
11000	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$40,686.00	0.0000	\$40,260.00	0.0000
11000	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$2,719.00	0.0000	\$3,367.00	0.0000
11000	1000	52112	1413	ERA - Retiree Health: Teachers-Early Childhood Ed	\$3,485.00	0.0000	\$3,661.00	0.0000
11000	1000	52112	1416	ERA - Retiree Health: Teachers-Other Instruction	\$1,886.00	0.0000	\$2,163.00	0.0000
11000	1000	52112	1612	ERA - Retiree Health: Substitutes-Other Leave	\$539.00	0.0000	\$309.00	0.0000
11000	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$1,394.00	0.0000	\$1,690.00	0.0000
11000	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$1,124.00	0.0000	\$1,248.00	0.0000
11000	1000	52112	1713	ERA - Retiree Health: Instructional Assistants - Early Childhood Education	\$1,160.00	0.0000	\$1,304.00	0.0000
11000	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$99,329.00	0.0000	\$124,806.00	0.0000
11000	1000	52210	1412	FICA Payments: Teachers- Special Education	\$8,396.00	0.0000	\$10,438.00	0.0000
11000	1000	52210	1413	FICA Payments: Teachers-Early Childhood Ed	\$9,966.00	0.0000	\$11,350.00	0.0000
11000	1000	52210	1416	FICA Payments: Teachers-Other Instruction	\$5,435.00	0.0000	\$6,705.00	0.0000
11000	1000	52210	1612	FICA Payments: Substitutes-Other Leave	\$2,309.00	0.0000	\$958.00	0.0000
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$4,263.00	0.0000	\$5,238.00	0.0000
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$3,484.00	0.0000	\$3,869.00	0.0000
11000	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	\$3,460.00	0.0000	\$4,041.00	0.0000
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$23,230.00	0.0000	\$29,189.00	0.0000
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$1,964.00	0.0000	\$2,441.00	0.0000
11000	1000	52220	1413	Medicare Payments: Teachers-Early Childhood Ed	\$2,331.00	0.0000	\$2,654.00	0.0000
11000	1000	52220	1416	Medicare Payments: Teachers-Other Instruction	\$1,271.00	0.0000	\$1,568.00	0.0000
11000	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	\$540.00	0.0000	\$224.00	0.0000
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$997.00	0.0000	\$1,225.00	0.0000
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$815.00	0.0000	\$905.00	0.0000
11000	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	\$809.00	0.0000	\$945.00	0.0000
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$110,135.00	0.0000	\$164,307.00	0.0000
11000	1000	52311	1413	Health and Medical Premiums: Teachers-Early Childhood Ed	\$22,468.00	0.0000	\$25,054.00	0.0000
11000	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	\$13,090.00	0.0000	\$14,597.00	0.0000
11000	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$5,146.00	0.0000	\$5,738.00	0.0000
11000	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	\$19,354.00	0.0000	\$27,737.00	0.0000
11000	1000	52312	1411	Life: Teachers-Grades 1-12	\$1,937.00	0.0000	\$1,752.00	0.0000

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52312	1412	Life: Teachers- Special Education	\$141.00	0.0000	\$167.00	0.0000
11000	1000	52312	1413	Life: Teachers-Early Childhood Ed	\$143.00	0.0000	\$138.00	0.0000
11000	1000	52312	1416	Life: Teachers-Other Instruction	\$74.00	0.0000	\$69.00	0.0000
11000	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$215.00	0.0000	\$207.00	0.0000
11000	1000	52312	1712	Life: Instructional Assistants - Special Education	\$143.00	0.0000	\$138.00	0.0000
11000	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	\$143.00	0.0000	\$138.00	0.0000
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	\$4,105.00	0.0000	\$5,843.00	0.0000
11000	1000	52313	1412	Dental: Teachers- Special Education	\$385.00	0.0000	\$647.00	0.0000
11000	1000	52313	1413	Dental: Teachers-Early Childhood Ed	\$856.00	0.0000	\$863.00	0.0000
11000	1000	52313	1416	Dental: Teachers-Other Instruction	\$408.00	0.0000	\$412.00	0.0000
11000	1000	52313	1713	Dental: Instructional Assistants - Early Childhood Education	\$739.00	0.0000	\$837.00	0.0000
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	\$674.00	0.0000	\$840.00	0.0000
11000	1000	52314	1412	Vision: Teachers- Special Education	\$81.00	0.0000	\$105.00	0.0000
11000	1000	52314	1413	Vision: Teachers-Early Childhood Ed	\$153.00	0.0000	\$151.00	0.0000
11000	1000	52314	1416	Vision: Teachers-Other Instruction	\$79.00	0.0000	\$78.00	0.0000
11000	1000	52314	1713	Vision: Instructional Assistants - Early Childhood Education	\$168.00	0.0000	\$166.00	0.0000
11000	1000	52315	1411	Disability: Teachers-Grades 1-12	\$2,299.00	0.0000	\$4,410.00	0.0000
11000	1000	52315	1413	Disability: Teachers-Early Childhood Ed	\$558.00	0.0000	\$917.00	0.0000
11000	1000	52315	1713	Disability: Instructional Assistants - Early Childhood Education	\$99.00	0.0000	\$168.00	0.0000
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$7,769.00	0.0000	\$5,275.00	0.0000
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$738.00	0.0000	\$180.00	0.0000
11000	1000	52500	1413	Unemployment Compensation: Teachers-Early Childhood Ed	\$735.00	0.0000	\$406.00	0.0000
11000	1000	52500	1416	Unemployment Compensation: Teachers-Other Instruction	\$288.00	0.0000	\$203.00	0.0000
11000	1000	52500	1612	Unemployment Compensation: Substitutes-Other Leave	\$117.00	0.0000	\$99.00	0.0000
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$384.00	0.0000	\$541.00	0.0000
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$379.00	0.0000	\$392.00	0.0000
11000	1000	52500	1713	Unemployment Compensation: Instructional Assistants - Early Childhood Education	\$397.00	0.0000	\$406.00	0.0000
11000	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$15,201.00	0.0000	\$24,188.00	0.0000
11000	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	\$1,900.00	0.0000	\$1,668.00	0.0000
11000	1000	52710	1413	Workers Compensation Premium: Teachers-Early Childhood Ed	\$1,267.00	0.0000	\$1,668.00	0.0000
11000	1000	52710	1416	Workers Compensation Premium: Teachers-Other Instruction	\$633.00	0.0000	\$834.00	0.0000
11000	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$1,900.00	0.0000	\$2,502.00	0.0000
11000	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	\$1,900.00	0.0000	\$2,502.00	0.0000
11000	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	\$1,267.00	0.0000	\$1,668.00	0.0000
11000	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$241.00	0.0000	\$239.00	0.0000
11000	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$17.00	0.0000	\$21.00	0.0000
11000	1000	52720	1413	Workers Compensation Employer's Fee: Teachers-Early Childhood Ed	\$18.00	0.0000	\$18.00	0.0000
11000	1000	52720	1416	Workers Compensation Employer's Fee: Teachers-Other Instruction	\$9.00	0.0000	\$9.00	0.0000
11000	1000	52720	1612	Workers Compensation Employer's Fee: Substitutes-Other Leave	\$2.00	0.0000	\$37.00	0.0000
11000	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$28.00	0.0000	\$28.00	0.0000
11000	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	\$18.00	0.0000	\$18.00	0.0000
11000	1000	52720	1713	Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	\$18.00	0.0000	\$18.00	0.0000
11000	1000	53711	0000	Other Charges	\$5,157.00	0.0000	\$7,000.00	0.0000
11000	1000	55817	0000	Student Travel	\$2,100.00	0.0000	\$2,000.00	0.0000
11000	1000	55819	0000	Employee Travel - Teachers	\$0.00	0.0000	\$500.00	0.0000
11000	1000	55915	0000	Other Contract Services	\$565.00	0.0000	\$64,575.00	0.0000
11000	1000	56105	0000	Instructional Materials - Operational	\$0.00	0.0000	\$3,772.00	0.0000
11000	1000	56106	0000	Other Classroom Materials - Operational	\$6,391.00	0.0000	\$6,500.00	0.0000
11000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	\$3,765.00	0.0000	\$10,000.00	0.0000
11000	1000	56112	0000	Other Instructional Materials	\$54,415.00	0.0000	\$55,000.00	0.0000
11000	1000	56118	0000	General Supplies and Materials	\$30,144.00	0.0000	\$36,200.00	0.0000
11000	1000			Total: Instruction	\$3,709,306.00	39.4900	\$3,908,545.00	37.1300
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$79,220.00	1.0000	\$81,710.00	1.0000
11000	2100	51100	1215	Salaries Expense: Registered Nurses	\$63,641.00	0.9300	\$64,622.00	0.9300
11000	2100	51100	1218	Salaries Expense: School/Student Support	\$79,020.00	1.0000	\$81,410.00	1.0000
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$12,377.00	0.0000	\$14,085.00	0.0000

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FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
11000	2100	51300	1218	Additional Compensation: School/Student Support	\$7,185.00	0.0000	\$10,070.00	0.0000	
11000	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$16,625.00	0.0000	\$17,387.00	0.0000	
11000	2100	52111	1215	Educational Retirement: Registered Nurses	\$11,234.00	0.0000	\$11,729.00	0.0000	
11000	2100	52111	1218	Educational Retirement: School/Student Support	\$15,646.00	0.0000	\$16,604.00	0.0000	
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,832.00	0.0000	\$1,916.00	0.0000	
11000	2100	52112	1215	ERA - Retiree Health: Registered Nurses	\$1,238.00	0.0000	\$1,292.00	0.0000	
11000	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$1,724.00	0.0000	\$1,830.00	0.0000	
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$5,134.00	0.0000	\$5,939.00	0.0000	
11000	2100	52210	1215	FICA Payments: Registered Nurses	\$3,837.00	0.0000	\$4,007.00	0.0000	
11000	2100	52210	1218	FICA Payments: School/Student Support	\$4,752.00	0.0000	\$5,672.00	0.0000	
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,201.00	0.0000	\$1,389.00	0.0000	
11000	2100	52220	1215	Medicare Payments: Registered Nurses	\$897.00	0.0000	\$937.00	0.0000	
11000	2100	52220	1218	Medicare Payments: School/Student Support	\$1,111.00	0.0000	\$1,326.00	0.0000	
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$15,585.00	0.0000	\$17,379.00	0.0000	
11000	2100	52311	1218	Health and Medical Premiums: School/Student Support	\$15,585.00	0.0000	\$17,379.00	0.0000	
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$72.00	0.0000	\$69.00	0.0000	
11000	2100	52312	1215	Life: Registered Nurses	\$66.00	0.0000	\$69.00	0.0000	
11000	2100	52312	1218	Life: School/Student Support	\$73.00	0.0000	\$69.00	0.0000	
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$642.00	0.0000	\$647.00	0.0000	
11000	2100	52313	1218	Dental: School/Student Support	\$642.00	0.0000	\$647.00	0.0000	
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$106.00	0.0000	\$105.00	0.0000	
11000	2100	52314	1218	Vision: School/Student Support	\$106.00	0.0000	\$105.00	0.0000	
11000	2100	52315	1215	Disability: Registered Nurses	\$215.00	0.0000	\$364.00	0.0000	
11000	2100	52315	1218	Disability: School/Student Support	\$279.00	0.0000	\$458.00	0.0000	
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$690.00	0.0000	\$203.00	0.0000	
11000	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$266.00	0.0000	\$203.00	0.0000	
11000	2100	52500	1218	Unemployment Compensation: School/Student Support	\$339.00	0.0000	\$203.00	0.0000	
11000	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$633.00	0.0000	\$834.00	0.0000	
11000	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$633.00	0.0000	\$834.00	0.0000	
11000	2100	52710	1218	Workers Compensation Premium: School/Student Support	\$633.00	0.0000	\$834.00	0.0000	
11000	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$9.00	0.0000	\$9.00	0.0000	
11000	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	\$9.00	0.0000	\$9.00	0.0000	
11000	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	\$9.00	0.0000	\$9.00	0.0000	
11000	2100	53211	0000	Diagnosticians - Contracted	\$102,856.00	0.0000	\$91,000.00	0.0000	
11000	2100	53212	0000	Speech Therapists - Contracted	\$64,883.00	0.0000	\$65,000.00	0.0000	
11000	2100	53213	0000	Occupational Therapists - Contracted	\$18,325.00	0.0000	\$18,500.00	0.0000	
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted	\$40,095.00	0.0000	\$40,000.00	0.0000	
11000	2100	53215	0000	Psychologists/Counselors - Contracted	\$39,468.00	0.0000	\$40,000.00	0.0000	
11000	2100	53711	0000	Other Charges	\$554.00	0.0000	\$0.00	0.0000	
11000	2100	56113	0000	Software	\$0.00	0.0000	\$400.00	0.0000	
11000	2100	56118	0000	General Supplies and Materials	\$2,301.00	0.0000	\$2,000.00	0.0000	
11000	2100			Total: Support Services-Students	\$611,748.00	2.9300	\$619,254.00	2.9300	
11000	2200			Support Services-Instruction					
11000	2200	55915	0000	Other Contract Services	\$64,575.00	0.0000	\$32,500.00	0.0000	
11000	2200	56114	0000	Library And Audio-Visual	\$1,025.00	0.0000	\$1,000.00	0.0000	
11000	2200			Total: Support Services-Instruction	\$65,600.00	0.0000	\$33,500.00	0.0000	
11000	2300			Support Services-General Administration					
11000	2300	51100	1111	Salaries Expense: Superintendent	\$110,000.00	1.0000	\$113,300.00	1.0000	
11000	2300	51100	1113	Salaries Expense: Administrative Associates	\$95,000.00	1.0000	\$97,850.00	1.0000	
11000	2300	52111	1111	Educational Retirement: Superintendent	\$19,965.00	0.0000	\$20,564.00	0.0000	
11000	2300	52111	1113	Educational Retirement: Administrative Associates	\$17,243.00	0.0000	\$17,760.00	0.0000	
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	\$2,200.00	0.0000	\$2,266.00	0.0000	
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	\$1,900.00	0.0000	\$1,957.00	0.0000	
11000	2300	52210	1111	FICA Payments: Superintendent	\$6,029.00	0.0000	\$7,025.00	0.0000	
11000	2300	52210	1113	FICA Payments: Administrative Associates	\$5,733.00	0.0000	\$6,067.00	0.0000	
11000	2300	52220	1111	Medicare Payments: Superintendent	\$1,410.00	0.0000	\$1,643.00	0.0000	
11000	2300	52220	1113	Medicare Payments: Administrative Associates	\$1,341.00	0.0000	\$1,419.00	0.0000	
11000	2300	52311	1111	Health and Medical Premiums: Superintendent	\$17,388.00	0.0000	\$19,496.00	0.0000	

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11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	\$4,941.00	0.0000	\$4,304.00	0.0000
11000	2300	52312	1111	Life: Superintendent	\$75.00	0.0000	\$69.00	0.0000
11000	2300	52312	1113	Life: Administrative Associates	\$222.00	0.0000	\$69.00	0.0000
11000	2300	52313	1111	Dental: Superintendent	\$642.00	0.0000	\$647.00	0.0000
11000	2300	52313	1113	Dental: Administrative Associates	\$306.00	0.0000	\$216.00	0.0000
11000	2300	52314	1111	Vision: Superintendent	\$106.00	0.0000	\$105.00	0.0000
11000	2300	52314	1113	Vision: Administrative Associates	\$56.00	0.0000	\$46.00	0.0000
11000	2300	52315	1111	Disability: Superintendent	\$326.00	0.0000	\$522.00	0.0000
11000	2300	52315	1113	Disability: Administrative Associates	\$87.00	0.0000	\$0.00	0.0000
11000	2300	52500	1111	Unemployment Compensation: Superintendent	\$493.00	0.0000	\$203.00	0.0000
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	\$405.00	0.0000	\$203.00	0.0000
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	\$633.00	0.0000	\$834.00	0.0000
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	\$633.00	0.0000	\$834.00	0.0000
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	\$9.00	0.0000	\$9.00	0.0000
11000	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	\$9.00	0.0000	\$9.00	0.0000
11000	2300	53330	0000	Professional Development	\$820.00	0.0000	\$2,000.00	0.0000
11000	2300	53411	0000	Auditing	\$23,393.00	0.0000	\$25,000.00	0.0000
11000	2300	53413	0000	Legal	\$26,259.00	0.0000	\$20,000.00	0.0000
11000	2300	53414	0000	Other Services	\$8,613.00	0.0000	\$8,700.00	0.0000
11000	2300	53711	0000	Other Charges	\$102.00	0.0000	\$800.00	0.0000
11000	2300	55400	0000	Advertising	\$0.00	0.0000	\$500.00	0.0000
11000	2300	55812	0000	Board Training	\$0.00	0.0000	\$500.00	0.0000
11000	2300	56118	0000	General Supplies and Materials	\$355.00	0.0000	\$500.00	0.0000
11000	2300			Total: Support Services-General Administration	\$346,694.00	2.0000	\$355,417.00	2.0000
11000	2400			Support Services-School Administration				
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$21,115.00	0.3800	\$20,519.00	0.3800
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$79,726.00	2.0000	\$82,359.00	2.0000
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$1,690.00	0.0000	\$2,000.00	0.0000
11000	2400	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$3,616.00	0.0000	\$3,724.00	0.0000
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$14,731.00	0.0000	\$14,948.00	0.0000
11000	2400	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$398.00	0.0000	\$410.00	0.0000
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$1,623.00	0.0000	\$1,647.00	0.0000
11000	2400	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$1,262.00	0.0000	\$1,272.00	0.0000
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$4,952.00	0.0000	\$5,106.00	0.0000
11000	2400	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$295.00	0.0000	\$298.00	0.0000
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$1,158.00	0.0000	\$1,194.00	0.0000
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$5,215.00	0.0000	\$16,066.00	0.0000
11000	2400	52312	1211	Life: Coordinator/Subject Matter Specialist	\$68.00	0.0000	\$69.00	0.0000
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$142.00	0.0000	\$138.00	0.0000
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$404.00	0.0000	\$683.00	0.0000
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$55.00	0.0000	\$54.00	0.0000
11000	2400	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$310.00	0.0000	\$131.00	0.0000
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$473.00	0.0000	\$384.00	0.0000
11000	2400	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$633.00	0.0000	\$834.00	0.0000
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$1,267.00	0.0000	\$1,668.00	0.0000
11000	2400	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$9.00	0.0000	\$9.00	0.0000
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$18.00	0.0000	\$18.00	0.0000
11000	2400	53711	0000	Other Charges	\$9,327.00	0.0000	\$8,650.00	0.0000
11000	2400	56118	0000	General Supplies and Materials	\$1,154.00	0.0000	\$1,000.00	0.0000
11000	2400			Total: Support Services-School Administration	\$149,641.00	2.3800	\$163,181.00	2.3800
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	\$101,476.00	1.0000	\$104,521.00	1.0000
11000	2500	51100	1220	Salaries Expense: Business Office Support	\$19,516.00	0.4500	\$16,968.00	0.4000
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	\$18,418.00	0.0000	\$18,970.00	0.0000
11000	2500	52111	1220	Educational Retirement: Business Office Support	\$5,356.00	0.0000	\$3,080.00	0.0000
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	\$2,030.00	0.0000	\$2,090.00	0.0000
11000	2500	52112	1220	ERA - Retiree Health: Business Office Support	\$590.00	0.0000	\$339.00	0.0000
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$5,734.00	0.0000	\$6,480.00	0.0000

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

Budget Name: Cien Aguas International School 2024-2025								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500	52210	1220	FICA Payments: Business Office Support	\$1,829.00	0.0000	\$1,052.00	0.0000
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$1,341.00	0.0000	\$1,516.00	0.0000
11000	2500	52220	1220	Medicare Payments: Business Office Support	\$428.00	0.0000	\$246.00	0.0000
11000	2500	52311	1115	Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	\$12,094.00	0.0000	\$13,033.00	0.0000
11000	2500	52312	1115	Life: Assoc. Supt.-Fin./Bus. Mgr.	\$74.00	0.0000	\$69.00	0.0000
11000	2500	52312	1220	Life: Business Office Support	\$65.00	0.0000	\$69.00	0.0000
11000	2500	52313	1115	Dental: Assoc. Supt.-Fin./Bus. Mgr.	\$425.00	0.0000	\$412.00	0.0000
11000	2500	52314	1115	Vision: Assoc. Supt.-Fin./Bus. Mgr.	\$82.00	0.0000	\$78.00	0.0000
11000	2500	52500	1115	Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.	\$465.00	0.0000	\$203.00	0.0000
11000	2500	52500	1220	Unemployment Compensation: Business Office Support	\$175.00	0.0000	\$109.00	0.0000
11000	2500	52710	1115	Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	\$633.00	0.0000	\$834.00	0.0000
11000	2500	52710	1220	Workers Compensation Premium: Business Office Support	\$633.00	0.0000	\$834.00	0.0000
11000	2500	52720	1115	Workers Compensation Employer's Fee: Assoc. Supt.-Fin./Bus. Mgr.	\$9.00	0.0000	\$9.00	0.0000
11000	2500	52720	1220	Workers Compensation Employer's Fee: Business Office Support	\$7.00	0.0000	\$9.00	0.0000
11000	2500	53330	0000	Professional Development	\$1,015.00	0.0000	\$1,500.00	0.0000
11000	2500	53414	0000	Other Services	\$2,116.00	0.0000	\$2,000.00	0.0000
11000	2500	53711	0000	Other Charges	\$2,810.00	0.0000	\$2,500.00	0.0000
11000	2500	55915	0000	Other Contract Services	\$4,327.00	0.0000	\$4,000.00	0.0000
11000	2500	56113	0000	Software	\$24,817.00	0.0000	\$26,058.00	0.0000
11000	2500	56118	0000	General Supplies and Materials	\$1,521.00	0.0000	\$1,000.00	0.0000
11000	2500			Total: Central Services	\$207,986.00	1.4500	\$207,979.00	1.4000
11000	2600			Operation & Maintenance of Plant				
11000	2600	52500	1614	Unemployment Compensation: Maintenance	\$8.00	0.0000	\$2,000.00	0.0000
11000	2600	53711	0000	Other Charges	\$16,437.00	0.0000	\$20,000.00	0.0000
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$75,338.00	0.0000	\$76,000.00	0.0000
11000	2600	54411	0000	Electricity	\$165,000.00	0.0000	\$170,000.00	0.0000
11000	2600	54415	0000	Water/Sewage	\$33,049.00	0.0000	\$30,000.00	0.0000
11000	2600	54416	0000	Communication Services	\$21,850.00	0.0000	\$24,000.00	0.0000
11000	2600	54610	0000	Rental - Land and Buildings	\$654.00	0.0000	\$0.00	0.0000
11000	2600	54630	0000	Rental - Computers and Related Equipment	\$18,816.00	0.0000	\$18,162.00	0.0000
11000	2600	55200	0000	Property/Liability Insurance	\$30,588.00	0.0000	\$35,035.00	0.0000
11000	2600	55915	0000	Other Contract Services	\$13,081.00	0.0000	\$15,000.00	0.0000
11000	2600	56118	0000	General Supplies and Materials	\$12,921.00	0.0000	\$10,000.00	0.0000
11000	2600	56119	0000	Supply Assets (\$5,000 or less).	\$598.00	0.0000	\$500.00	0.0000
11000	2600			Total: Operation & Maintenance of Plant	\$388,340.00	0.0000	\$400,697.00	0.0000
11000	2700			Student Transportation				
11000	2700	55112	0000	Transportation Contractors	\$145,463.00	0.0000	\$95,000.00	0.0000
11000	2700			Total: Student Transportation	\$145,463.00	0.0000	\$95,000.00	0.0000
11000	2000			Total: Support Services	\$1,915,472.00	8.7600	\$1,875,028.00	8.7100
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51100	1617	Salaries Expense: Food Service	\$27,360.00	1.0000	\$0.00	0.0000
11000	3100	52111	1617	Educational Retirement: Food Service	\$4,966.00	0.0000	\$0.00	0.0000
11000	3100	52112	1617	ERA - Retiree Health: Food Service	\$547.00	0.0000	\$0.00	0.0000
11000	3100	52210	1617	FICA Payments: Food Service	\$1,696.00	0.0000	\$0.00	0.0000
11000	3100	52220	1617	Medicare Payments: Food Service	\$397.00	0.0000	\$0.00	0.0000
11000	3100	52312	1617	Life: Food Service	\$80.00	0.0000	\$0.00	0.0000
11000	3100	52500	1617	Unemployment Compensation: Food Service	\$172.00	0.0000	\$0.00	0.0000
11000	3100	52710	1617	Workers Compensation Premium: Food Service	\$633.00	0.0000	\$0.00	0.0000
11000	3100	52720	1617	Workers Compensation Employer's Fee: Food Service	\$9.00	0.0000	\$0.00	0.0000
11000	3100	56118	0000	General Supplies and Materials	\$838.00	0.0000	\$0.00	0.0000
11000	3100			Total: Food Services Operations	\$36,698.00	1.0000	\$0.00	0.0000
11000	3000			Total: Operation of Non-Instructional Services	\$36,698.00	1.0000	\$0.00	0.0000
11000				Total: Operational	\$5,661,476.00	49.2500	\$5,783,573.00	45.8400
21000				Food Services				
21000	3000			Operation of Non-Instructional Services				
21000	3100			Food Services Operations				
21000	3100	56116	0000	Food	\$121,587.00	0.0000	\$10,893.00	0.0000

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

Budget Name: Cien Aguas International School 2024-2025									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
21000	3100			Total: Food Services Operations	\$121,587.00	0.0000	\$10,893.00	0.0000	
21000	3000			Total: Operation of Non-Instructional Services	\$121,587.00	0.0000	\$10,893.00	0.0000	
21000				Total: Food Services	\$121,587.00	0.0000	\$10,893.00	0.0000	
21100				Universal Free Lunch (State funded)					
21100	3000			Operation of Non-Instructional Services					
21100	3100			Food Services Operations					
21100	3100	56116	0000	Food	\$64,704.75	0.0000	\$64,704.75	0.0000	
21100	3100			Total: Food Services Operations	\$64,704.75	0.0000	\$64,704.75	0.0000	
21100	3000			Total: Operation of Non-Instructional Services	\$64,704.75	0.0000	\$64,704.75	0.0000	
21100				Total: Universal Free Lunch (State funded)	\$64,704.75	0.0000	\$64,704.75	0.0000	
23000				Non-Instructional Support					
23000	1000			Instruction					
23000	1000	53711	0000	Other Charges	\$13,258.00	0.0000	\$2,256.00	0.0000	
23000	1000			Total: Instruction	\$13,258.00	0.0000	\$2,256.00	0.0000	
23000				Total: Non-Instructional Support	\$13,258.00	0.0000	\$2,256.00	0.0000	
24000				Federal Flow-through Grants					
24101				Title I Part A - ESEA					
24101	1000			Instruction					
24101	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$200,329.00	2.6500	\$113,188.00	1.4900	
24101	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$2,438.00	0.0000	\$0.00	0.0000	
24101	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$36,600.00	0.0000	\$20,544.00	0.0000	
24101	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$4,033.00	0.0000	\$2,264.00	0.0000	
24101	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$12,390.00	0.0000	\$7,017.00	0.0000	
24101	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$2,898.00	0.0000	\$1,642.00	0.0000	
24101	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$2,563.00	0.0000	\$22,962.00	0.0000	
24101	1000	52312	1411	Life: Teachers-Grades 1-12	\$190.00	0.0000	\$110.00	0.0000	
24101	1000	52313	1411	Dental: Teachers-Grades 1-12	\$143.00	0.0000	\$780.00	0.0000	
24101	1000	52314	1411	Vision: Teachers-Grades 1-12	\$0.00	0.0000	\$105.00	0.0000	
24101	1000	52315	1411	Disability: Teachers-Grades 1-12	\$31.00	0.0000	\$459.00	0.0000	
24101	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$871.00	0.0000	\$724.00	0.0000	
24101	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$1,900.00	0.0000	\$1,372.00	0.0000	
24101	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$23.00	0.0000	\$19.00	0.0000	
24101	1000	56118	0000	General Supplies and Materials	\$1,134.00	0.0000	\$5,000.00	0.0000	
24101	1000			Total: Instruction	\$265,543.00	2.6500	\$176,186.00	1.4900	
24101	2000			Support Services					
24101	2200			Support Services-Instruction					
24101	2200	53330	0000	Professional Development	\$5,000.00	0.0000	\$5,000.00	0.0000	
24101	2200	53711	0000	Other Charges	\$2,275.00	0.0000	\$1,179.00	0.0000	
24101	2200			Total: Support Services-Instruction	\$7,275.00	0.0000	\$6,179.00	0.0000	
24101	2000			Total: Support Services	\$7,275.00	0.0000	\$6,179.00	0.0000	
24101				Total: Title I Part A - ESEA	\$272,818.00	2.6500	\$182,365.00	1.4900	
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$70,586.00	0.8600	\$66,978.00	0.8300	
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$9,997.00	0.0000	\$12,155.00	0.0000	
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$1,101.00	0.0000	\$1,340.00	0.0000	
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	\$3,415.00	0.0000	\$4,153.00	0.0000	
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$799.00	0.0000	\$971.00	0.0000	
24106	1000	52312	1412	Life: Teachers- Special Education	\$40.00	0.0000	\$40.00	0.0000	
24106	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$129.00	0.0000	\$429.00	0.0000	
24106	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$7.00	0.0000	\$7.00	0.0000	
24106	1000	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$6,595.00	0.0000	
24106	1000			Total: Instruction	\$86,074.00	0.8600	\$92,668.00	0.8300	
24106				Total: Entitlement IDEA-B	\$86,074.00	0.8600	\$92,668.00	0.8300	
24109				Preschool IDEA-B					
24109	1000			Instruction					
24109	1000	56118	0000	General Supplies and Materials	\$774.00	0.0000	\$4,755.00	0.0000	
24109	1000			Total: Instruction	\$774.00	0.0000	\$4,755.00	0.0000	

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

Budget Name: Cien Aguas International School 2024-2025									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24109				Total: Preschool IDEA-B	\$774.00	0.0000	\$4,755.00	0.0000	
24153				English Language Acquisition					
24153	1000			Instruction					
24153	1000	53711	0000	Other Charges	\$3,441.00	0.0000	\$0.00	0.0000	
24153	1000	56118	0000	General Supplies and Materials	\$484.00	0.0000	\$4,425.00	0.0000	
24153	1000			Total: Instruction	\$3,925.00	0.0000	\$4,425.00	0.0000	
24153				Total: English Language Acquisition	\$3,925.00	0.0000	\$4,425.00	0.0000	
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$20,000.00	0.0000	\$0.00	0.0000	
24154	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$1,160.00	0.0000	\$0.00	0.0000	
24154	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$128.00	0.0000	\$0.00	0.0000	
24154	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$255.00	0.0000	\$0.00	0.0000	
24154	1000			Total: Instruction	\$21,543.00	0.0000	\$0.00	0.0000	
24154	2000			Support Services					
24154	2200			Support Services-Instruction					
24154	2200	53330	0000	Professional Development	\$0.00	0.0000	\$26,859.00	0.0000	
24154	2200			Total: Support Services-Instruction	\$0.00	0.0000	\$26,859.00	0.0000	
24154	2000			Total: Support Services	\$0.00	0.0000	\$26,859.00	0.0000	
24154				Total: Teacher/Principal Training & Recruiting	\$21,543.00	0.0000	\$26,859.00	0.0000	
24000				Total: Federal Flow-through Grants	\$385,134.00	3.5100	\$311,072.00	2.3200	
25000				Federal Direct Grants					
25153				Title XIX MEDICAID 3/21 Years					
25153	2000			Support Services					
25153	2100			Support Services-Students					
25153	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$78.00	0.0000	\$0.00	0.0000	
25153	2100	53711	0000	Other Charges	\$100.00	0.0000	\$100.00	0.0000	
25153	2100	55915	0000	Other Contract Services	\$157.00	0.0000	\$300.00	0.0000	
25153	2100	56118	0000	General Supplies and Materials	\$285.00	0.0000	\$30,243.00	0.0000	
25153	2100			Total: Support Services-Students	\$620.00	0.0000	\$30,643.00	0.0000	
25153	2000			Total: Support Services	\$620.00	0.0000	\$30,643.00	0.0000	
25153				Total: Title XIX MEDICAID 3/21 Years	\$620.00	0.0000	\$30,643.00	0.0000	
25000				Total: Federal Direct Grants	\$620.00	0.0000	\$30,643.00	0.0000	
26000				Local Grants					
26107				REC/District Fiscal Agent					
26107	1000			Instruction					
26107	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$98,031.00	4.0000	\$0.00	0.0000	
26107	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$3,840.00	0.0000	\$0.00	0.0000	
26107	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$10,868.00	0.0000	\$0.00	0.0000	
26107	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$697.00	0.0000	\$0.00	0.0000	
26107	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$18,800.00	0.0000	\$0.00	0.0000	
26107	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$77.00	0.0000	\$0.00	0.0000	
26107	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$2,071.00	0.0000	\$0.00	0.0000	
26107	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$221.00	0.0000	\$0.00	0.0000	
26107	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$6,195.00	0.0000	\$0.00	0.0000	
26107	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$52.00	0.0000	\$0.00	0.0000	
26107	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$1,449.00	0.0000	\$0.00	0.0000	
26107	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$16,818.00	0.0000	\$0.00	0.0000	
26107	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$291.00	0.0000	\$0.00	0.0000	
26107	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$443.00	0.0000	\$0.00	0.0000	
26107	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	\$39.00	0.0000	\$0.00	0.0000	
26107	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$254.00	0.0000	\$0.00	0.0000	
26107	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$753.00	0.0000	\$0.00	0.0000	
26107	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$5,067.00	0.0000	\$0.00	0.0000	
26107	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$35.00	0.0000	\$0.00	0.0000	
26107	1000			Total: Instruction	\$166,001.00	4.0000	\$0.00	0.0000	
26107	2000			Support Services					
26107	2200			Support Services-Instruction					

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

Budget Name: Cien Aguas International School 2024-2025									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
26107	2200	53330	0000	Professional Development	\$5,000.00	0.0000	\$0.00	0.0000	
26107	2200	56118	0000	General Supplies and Materials	\$499.00	0.0000	\$0.00	0.0000	
26107	2200			Total: Support Services-Instruction	\$5,499.00	0.0000	\$0.00	0.0000	
26107	2000			Total: Support Services	\$5,499.00	0.0000	\$0.00	0.0000	
26107				Total: REC/District Fiscal Agent	\$171,500.00	4.0000	\$0.00	0.0000	
26000				Total: Local Grants	\$171,500.00	4.0000	\$0.00	0.0000	
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	\$6,336.65	0.0000	\$0.00	0.0000	
27107	2200	56119	0000	Supply Assets (\$5,000 or less).	\$2,001.00	0.0000	\$0.00	0.0000	
27107	2200			Total: Support Services-Instruction	\$8,337.65	0.0000	\$0.00	0.0000	
27107	2000			Total: Support Services	\$8,337.65	0.0000	\$0.00	0.0000	
27107				Total: 27107 GOB Library	\$8,337.65	0.0000	\$0.00	0.0000	
27109				Instructional Materials - Special Appropriations					
27109	1000			Instruction					
27109	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	\$0.00	0.0000	\$6,911.00	0.0000	
27109	1000			Total: Instruction	\$0.00	0.0000	\$6,911.00	0.0000	
27109				Total: Instructional Materials - Special Appropriations	\$0.00	0.0000	\$6,911.00	0.0000	
27000				Total: State Flow-through Grants	\$8,337.65	0.0000	\$6,911.00	0.0000	
29000				Combined State/Local Grants					
29102				Private Dir Grants (Categorical)					
29102	2000			Support Services					
29102	2200			Support Services-Instruction					
29102	2200	53711	0000	Other Charges	\$0.00	0.0000	\$750.00	0.0000	
29102	2200	56118	0000	General Supplies and Materials	\$804.00	0.0000	\$4,764.00	0.0000	
29102	2200			Total: Support Services-Instruction	\$804.00	0.0000	\$5,514.00	0.0000	
29102	2000			Total: Support Services	\$804.00	0.0000	\$5,514.00	0.0000	
29102				Total: Private Dir Grants (Categorical)	\$804.00	0.0000	\$5,514.00	0.0000	
29000				Total: Combined State/Local Grants	\$804.00	0.0000	\$5,514.00	0.0000	
31200				Public School Capital Outlay					
31200	4000			Capital Outlay					
31200	4000	54640	0000	Rental - Lease To Purchase	\$338,474.00	0.0000	\$0.00	0.0000	
31200	4000			Total: Capital Outlay	\$338,474.00	0.0000	\$0.00	0.0000	
31200				Total: Public School Capital Outlay	\$338,474.00	0.0000	\$0.00	0.0000	
31400				Special Capital Outlay-State					
31400	4000			Capital Outlay					
31400	4000	54500	0000	Construction Services	\$0.00	0.0000	\$125,000.00	0.0000	
31400	4000	57112	0000	Land Improvements	\$0.00	0.0000	\$391,050.00	0.0000	
31400	4000			Total: Capital Outlay	\$0.00	0.0000	\$516,050.00	0.0000	
31400				Total: Special Capital Outlay-State	\$0.00	0.0000	\$516,050.00	0.0000	
31600				Capital Improvements HB-33					
31600	2000			Support Services					
31600	2300			Support Services-General Administration					
31600	2300	53712	0000	County Tax Collection Costs	\$3,714.00	0.0000	\$3,964.00	0.0000	
31600	2300			Total: Support Services-General Administration	\$3,714.00	0.0000	\$3,964.00	0.0000	
31600	2000			Total: Support Services	\$3,714.00	0.0000	\$3,964.00	0.0000	
31600	4000			Capital Outlay					
31600	4000	54500	0000	Construction Services	\$70,952.00	0.0000	\$80,000.00	0.0000	
31600	4000	54640	0000	Rental - Lease To Purchase	\$147,727.00	0.0000	\$200,000.00	0.0000	
31600	4000	56113	0000	Software	\$0.00	0.0000	\$2,500.00	0.0000	
31600	4000	56119	0000	Supply Assets (\$5,000 or less).	\$38,210.00	0.0000	\$40,000.00	0.0000	
31600	4000	57112	0000	Land Improvements	\$35,845.00	0.0000	\$600,404.00	0.0000	
31600	4000			Total: Capital Outlay	\$292,734.00	0.0000	\$922,904.00	0.0000	
31600				Total: Capital Improvements HB-33	\$296,448.00	0.0000	\$926,868.00	0.0000	
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 2024-2025									
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	\$1,884.00	0.0000	\$2,012.00	0.0000	
31701	2300			Total: Support Services-General Administration	\$1,884.00	0.0000	\$2,012.00	0.0000	
31701	2000			Total: Support Services	\$1,884.00	0.0000	\$2,012.00	0.0000	
31701	4000			Capital Outlay					
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$148,614.00	0.0000	\$100,000.00	0.0000	
31701	4000	56113	0000	Software	\$4,519.00	0.0000	\$5,000.00	0.0000	
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	\$100,280.00	0.0000	\$100,000.00	0.0000	
31701	4000	57112	0000	Land Improvements	\$0.00	0.0000	\$344,194.00	0.0000	
31701	4000			Total: Capital Outlay	\$253,413.00	0.0000	\$549,194.00	0.0000	
31701				Total: Capital Improvements SB-9 Local	\$255,297.00	0.0000	\$551,206.00	0.0000	
31703				SB-9 State Match Cash					
31703	4000			Capital Outlay					
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$19,468.00	0.0000	\$22,807.00	0.0000	
31703	4000			Total: Capital Outlay	\$19,468.00	0.0000	\$22,807.00	0.0000	
31703				Total: SB-9 State Match Cash	\$19,468.00	0.0000	\$22,807.00	0.0000	
				Total: Expenditure	\$7,337,108.40	56.7600	\$8,232,497.75	48.1600	