

Cien Aguas International School

Proposed Strategic Budget



2501 Buena Vista Drive SE Albuquerque, NM 87106

Phone: 505-255-0001 Fax: 505-796-8290



Table of Contents

Table of Contents.....	2
From the Executive Director.....	3
Community Input.....	4
Student Enrollment and Staffing.....	4
Cien Aguas Class Sizes SY 2025-26.....	4
Student Demographics.....	5
Strategic Planning.....	5
Following our Mission and Vision.....	6
Student Transportation.....	7
Inflationary Costs of Utilities & Insurance.....	7
Electricity & Water.....	7
Insurance.....	7
Salary Schedules.....	8
Certified Instructor.....	8
Educational Assistants.....	11
Summary of Spending.....	12
Closing.....	13

From the Executive Director

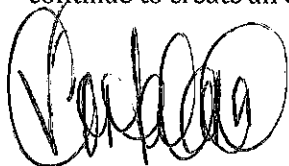
Dear Cien Aguas Community,

As we enter the 2025-2026 school year, we are facing some significant changes. The school will no longer qualify for Title I funding, which has historically supported our interventionists and home-to-school connection initiatives. Additionally, APS will no longer disburse Title III funding, which has been crucial in ensuring we meet the needs of our English language learner population.

This budget is a **preliminary plan** based on the information available to us before the closure of the New Mexico Legislature last week. We anticipate that adjustments and improvements will be made once the State Equalization Guarantee (SEG) is finalized and we receive the completed 910B5 form with our final numbers.

At a time when bilingualism, and especially the recognition of Spanish language and culture, is not seen as an asset within our federal government, it is more important than ever that we remain united as a community. At CAIS, we must continue to advocate for and support our program, drawing upon the strength of our collective commitment to each other and our students.

While these changes present challenges, they also offer us an opportunity to demonstrate our growth mindset. We can approach these obstacles as opportunities to innovate, strengthen our community, and protect what makes our school unique. Together, we will continue to create an environment where language, culture, and inclusion are celebrated.



Velia Cortalano
Executive Director

Community Input

In the spring, we conducted a survey within the community to identify the highest priorities for operational funding. The results revealed strong support for maintaining student services, particularly through the use of interventionists. Other top priorities include continuing social work services, the Baila Baila program, and the Horticulture/Gardening courses.

School transportation remains a significant priority, as many students depend on our three bus routes for safe and reliable access to school. Additionally, our cost-sharing initiative with VOZ Collegiate has proven to be ineffective. To ensure students can ride the bus comfortably and securely, we will be making adjustments, including the difficult decision to **discontinue the CAIS After School Program.**

Cien Aguas has operated this program at a financial loss for several years, and we can no longer justify the expense. We believe this change will have minimal impact on families, as the Thomas Bell Community Center's after-school program offers a viable alternative, complete with transportation, snacks, and an affordable fee structure.

The final Strategic Budget Plan was shaped by input from our community and the data collected during the survey.

Student Enrollment and Staffing

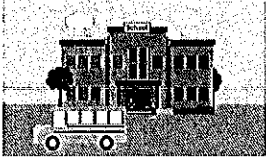
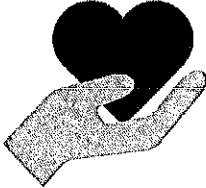


Cien Aguas's total student enrollment has remained consistent, ranging from 420 to 426. For the upcoming school year (SY 25-26), we project an enrollment of 420 students. Each year, the Kindergarten class welcomes 40 new students, primarily siblings. For SY 25-26, Cien Aguas has the capacity for 20 new Kindergarten families.

Cien Aguas operates two classrooms per grade level, from Kindergarten through Eighth Grade. By law, Kindergarten and first-grade classrooms must be staffed with both a classroom teacher and an Educational Assistant. For SY 25-26, we have chosen to maintain a maximum of 25 students in both the seventh and eighth grades. These intentional class size limits are designed to best serve and support our diverse student population.

Cien Aguas Class Sizes SY 2025-26

Grade Level	K + EA	1 + EA	2	3	4	5	6	7	8
# of Students	20	22	23	25	25	25	25	25	25

Student Demographics

Membership 	Number of Students Receiving Special Services 	Number of Students Receiving Free / Reduced Lunch 	Number of English Language Learners 
419 Students	64 Students; ~ 15.4%	322 Students; 77.5% Direct Cert, 28%	168 Students; ~40.4%

Strategic Planning

A strategic plan helps the school allocate resources and align with our goals and objectives. By prioritizing the allocation of funds, we ensure that we meet the most critical needs first. The first pillar of Dual Language Education is *Grade-Level Academic Achievement*, and to support our student body's academic gains, we propose:

Interventionists: Cien Aguas students benefit from additional academic interventions in both math and reading. Our interventionists work with students across all grade levels to help them overcome academic challenges. In the years immediately following the pandemic, we used ESSER funding to support several math and reading interventionists. Last school year, we utilized Title I funding to continue supporting two interventionist positions. However, as Cien Aguas no longer qualifies for Title I funding, **this preliminary budget does not account for funding these positions.**

We hope that once we receive next school year's SEG, we will be able to bring back one, if not both, of the interventionist positions.

In the final FY 2025-26 budget, we plan to fund the interventionist position entirely through Operational Resources to ensure we continue to serve our students at the same level as before. Specifically, we plan to have at least one full-time interventionist: one full-time interventionist for reading and, if possible, one full-time or part-time interventionist for math.

Interventionists at Cien Aguas attend collaborative meetings with the grade levels to which they are assigned, intentionally plan to help students meet academic goals, and complete portions of weekly lesson plans. Cien Aguas interventionists work with students in small groups of 6 outside their classrooms (pull-outs) and go into the classroom setting (push-ins) to support students' work to meet grade-level academic interventions.

Behavioral Health: Cien Aguas families and students greatly benefit from the services provided by our school's Social Worker. In the years immediately following the pandemic, we increased the Social Worker's hours and funded the position through ESSER funding. This school year, we transitioned to funding this position through Operational Resources and **propose maintaining this level of service for the upcoming school year, with 10 of service per week.**

Additionally, with funding from several grants, we opened and fully operationalized our Wellness Room. This space has provided valuable support for student well-being and mental health. We were able to staff it with a New Mexico Teacher Fellow who is studying to become a counselor.

Looking ahead, we are **exploring the possibility of adding a part-time or full-time bilingual counselor position, funded through Medicare/Medicaid resources, to support the mental health needs of our most vulnerable students.**

Following our Mission and Vision

The second and third pillars of Dual Language Education are Bilingualism / Biliteracy and Sociocultural Competence and Critical Consciousness. These two align with our school's founding mission and vision. Part of our mission is also a commitment to our environment. To continue the progress we have made in these areas, we propose the following:

Bilingual Multicultural Education Program: For FY 2025- 26, we propose maintaining the Bilingual & TESOL stipends offered to CAIS instructors. This stipend would help us retain our teachers as Cien Aguas's salaries would be competitive with APS Bilingual and TESOL Stipends.

Baila, Baila: Baila, Baila has been providing dance classes at Cien Aguas for several years. The dance program has significantly enhanced our curriculum by infusing culture through dance, allowing CAIS students to build confidence and create cultural connections. Our families have shown tremendous support for this program, attending in large numbers whenever students perform. Dance and performance have become a source of pride for our students and are certainly worth investing in. **For FY 2025-26, we propose funding this service through Operational Funding.**

Horticulture & Gardening: The gardening and horticulture program is an integral part of our school's mission and vision, encouraging students to become knowledgeable about sustainable gardening, recycling, and composting. These courses serve as an intervention for healthier eating and increased physical activity while also providing students with hands-on learning experiences about growing food and preparing healthy meals. Cien Aguas offers gardening and horticulture as part of the instructional day as well as through the after-school program. **Cien Aguas proposes continuing this service through Operational Funding for FY 2025-26.**

Student Transportation

Ensuring reliable bus transportation for our students is essential for maintaining Cien Aguas' Dual Language Program, as it allows us to uphold the recommended language population percentages. The bus routes serve Albuquerque's International District, the South Valley, and Nob Hill.

Despite efforts by Cien Aguas administrators to negotiate with Albuquerque Public Schools (APS), we have not reached an agreement regarding bus reimbursement, a benefit provided to state charter schools. As a result, **we are proposing a budget of \$150,000 to continue to contract with a bus company, ensuring that Cien Aguas can continue operating according to our planned schedule and calendar so we may have the population we need.**

Inflationary Costs of Utilities & Insurance

Having moved into an older building, we have had to refurbish and renew infrastructure where needed to lower the cost of some utilities. We foresee the need to continue making improvements.

Electricity & Water

The 9-month FY comparisons for utilities are as follows: PNM 16% increase and ABCWUA 6% increase

Insurance

The New Mexico Public School Insurance Authority will increase all schools' Benefits and Risk Program premiums. The Benefits Program premium increase will be 9.95% for Medical, 4% for Dental, and 0% for Vision, while the **Risk Program premium increase will be 16%.**

Hi All,

The rate increases are down below. As always, these decisions are difficult to make, and please know that a lot of thought and consideration has gone into this. Please also be aware that there are plan design changes that will go into effect on 1/1/2026 (see attached).

Medical: 9.95%
Dental: 4.00%
Vision: 0.00%

Risk: 16.00%

I have attached both the Health Benefits Presentation, the Plan Design Changes Presentation, and the Risk Presentation. I have also included AI Summaries of each presentation. I hope having this information now is helpful while you prepare your budgets.

Thanks,

Chris Parrino, SBO II, SFO, CPO
Business & Finance Director

Salary Schedules

In this preliminary budget, we propose the following salary schedules for Cien Aguas instructors and educational assistants. The schedules **reflect an estimated 3% raise** from NMPED for all school employees. The salaries are meant to be competitive with staff pay in nearby districts.

Certified Instructor

Cien Aguas values and recognizes teachers' education and years of experience. Our salary schedule credits educators for continuing education and their years of experience. **To remain competitive with instructor pay in APS and other nearby districts, we propose that CAIS instructors earn \$2,000 above the teacher's base pay and then add the 3% raise.**

CIEN AGUAS INTERNATIONAL SCHOOL Salary Schedule (Annual Rate)

2025-2026 Education & Experience	BA	BA+15	BA+45/MA	MA+15	MA+45	Doctorate
0	58,477	58,777	59,077	59,377	59,677	59,977
1	58,577	58,877	59,177	59,477	59,777	60,077
2	58,677	58,977	59,277	59,577	59,877	60,177
3	58,777	59,077	59,377	59,677	59,977	60,277
4	58,877	59,177	59,477	59,777	60,077	60,377
5	58,977	59,277	59,577	59,877	60,177	60,477
6	59,077	59,377	59,677	59,977	60,277	60,577
7	59,177	59,477	59,777	60,077	60,377	60,677
8	59,277	59,577	59,877	60,177	60,477	60,777
9	59,377	59,677	59,977	60,277	60,577	60,877
10	59,477	59,777	60,077	60,377	60,677	60,977

The salary schedule above represents 185 contract days.
The Cien Aguas teacher contract is for 195 days. Teachers will be granted a 5% of salary stipend for the 10 additional days

Approval: _____
Signature: Governing Board Date _____

CIEN AGUAS INTERNATIONAL SCHOOL Salary Schedule (Annual Rate)

2025-2026		LEVEL II CERTIFIED INSTRUCTOR				
Education & Experience	BA	BA+15	BA+45/MA	MA+15	MA+45	Doctorate
0	69,723	70,023	70,323	70,623	70,923	71,223
1	69,823	70,123	70,423	70,723	71,023	71,323
2	69,923	70,223	70,523	70,823	71,123	71,423
3	70,023	70,323	70,623	70,923	71,223	71,523
4	70,123	70,423	70,723	71,023	71,323	71,623
5	70,223	70,523	70,823	71,123	71,423	71,723
6	70,323	70,623	70,923	71,223	71,523	71,823
7	70,423	70,723	71,023	71,323	71,623	71,923
8	70,523	70,823	71,123	71,423	71,723	72,023
9	70,623	70,923	71,223	71,523	71,823	72,123
10	70,723	71,023	71,323	71,623	71,923	72,223
11	70,823	71,123	71,423	71,723	72,023	72,323
12	70,923	71,223	71,523	71,823	72,123	72,423
13	71,023	71,323	71,623	71,923	72,223	72,523
14	71,123	71,423	71,723	72,023	72,323	72,623
15	71,223	71,523	71,823	72,123	72,423	72,723
16	71,323	71,623	71,923	72,223	72,523	72,823
17	71,423	71,723	72,023	72,323	72,623	72,923
18	71,523	71,823	72,123	72,423	72,723	73,023
19	71,623	71,923	72,223	72,523	72,823	73,123
20	71,723	72,023	72,323	72,623	72,923	73,223
21	71,823	72,123	72,423	72,723	73,023	73,323
22	71,923	72,223	72,523	72,823	73,123	73,423
23	72,023	72,323	72,623	72,923	73,223	73,523
24	72,123	72,423	72,723	73,023	73,323	73,623
25	72,223	72,523	72,823	73,123	73,423	73,723
26	72,323	72,623	72,923	73,223	73,523	73,823
27	72,423	72,723	73,023	73,323	73,623	73,923
28	72,523	72,823	73,123	73,423	73,723	74,023
29	72,623	72,923	73,223	73,523	73,823	74,123
30+	72,723	73,023	73,323	73,623	73,923	74,223

The salary schedule above represents 185 contract days.
The Cien Aguas teacher contract is for 195 days. Teachers will be granted a 5% of salary stipend for the 10 additional days

Approval: _____
Signature: Governing Board Date _____

CIEN AGUAS INTERNATIONAL SCHOOL Salary Schedule (Annual Rate)

2025-2026	LEVEL III CERTIFIED INSTRUCTOR					
Education & Experience	BA	BA+15	BA+45/MA	MA+15	MA+45	MA+46
0	80,968	81,268	81,568	81,868	82,168	82,468
1	81,068	81,368	81,668	81,968	82,268	82,568
2	81,168	81,468	81,768	82,068	82,368	82,668
3	81,268	81,568	81,868	82,168	82,468	82,768
4	81,368	81,668	81,968	82,268	82,568	82,868
5	81,468	81,768	82,068	82,368	82,668	82,968
6	81,568	81,868	82,168	82,468	82,768	83,068
7	81,668	81,968	82,268	82,568	82,868	83,168
8	81,768	82,068	82,368	82,668	82,968	83,268
9	81,868	82,168	82,468	82,768	83,068	83,368
10	81,968	82,268	82,568	82,868	83,168	83,468
11	82,068	82,368	82,668	82,968	83,268	83,568
12	82,168	82,468	82,768	83,068	83,368	83,668
13	82,268	82,568	82,868	83,168	83,468	83,768
14	82,368	82,668	82,968	83,268	83,568	83,868
15	82,468	82,768	83,068	83,368	83,668	83,968
16	82,568	82,868	83,168	83,468	83,768	84,068
17	82,668	82,968	83,268	83,568	83,868	84,168
18	82,768	83,068	83,368	83,668	83,968	84,268
19	82,868	83,168	83,468	83,768	84,068	84,368
20	82,968	83,268	83,568	83,868	84,168	84,468
21	83,068	83,368	83,668	83,968	84,268	84,568
22	83,168	83,468	83,768	84,068	84,368	84,668
23	83,268	83,568	83,868	84,168	84,468	84,768
24	83,368	83,668	83,968	84,268	84,568	84,868
25	83,468	83,768	84,068	84,368	84,668	84,968
26	83,568	83,868	84,168	84,468	84,768	85,068
27	83,668	83,968	84,268	84,568	84,868	85,168
28	83,768	84,068	84,368	84,668	85,068	85,268
29	83,868	84,168	84,468	84,768	85,168	85,368
30+	83,968	84,268	84,568	84,868	85,268	85,468

The salary schedule above represents 185 contract days.
The Cien Aguas teacher contract is for 195 days. Teachers will be granted a 5% of salary stipend for the 10 additional days

Approval: _____
Signature: Governing Board Date

Educational Assistants

The salary schedule below credits educational assistants for their years of experience at Cien Aguas and their licensure level. Educational Assistants also receive a stipend for additional professional development.

In addition, we propose paying our Cien Aguas EAs an additional \$17.50 per hour for substituting or translating during Special Education meetings.

NMPSIA 10/1/10 Rate Splits

Cien Aguas International School
 Proposed EA Salary Schedule
 For the FY 25-26 School Year

1.03
 0.25
 16.51 L1 / 0 yrs

Yrs Exper	Level 1	Level 2	Level 3
0	17.01	17.26	17.51
1	17.52	17.77	18.03
2	18.04	18.31	18.57
3	18.58	18.86	19.13
4	19.14	19.42	19.70
5	19.71	20.00	20.29
6	20.31	20.60	20.90
7	20.91	21.22	21.53
8	21.54	21.86	22.18
9	22.19	22.51	22.84
10	22.85	23.19	23.53
11	23.54	23.89	24.23
12	24.25	24.60	24.96
13	24.97	25.34	25.71
14	25.72	26.10	26.48
15	26.49	26.88	27.27
The salary schedule above represents 185 contract days.			

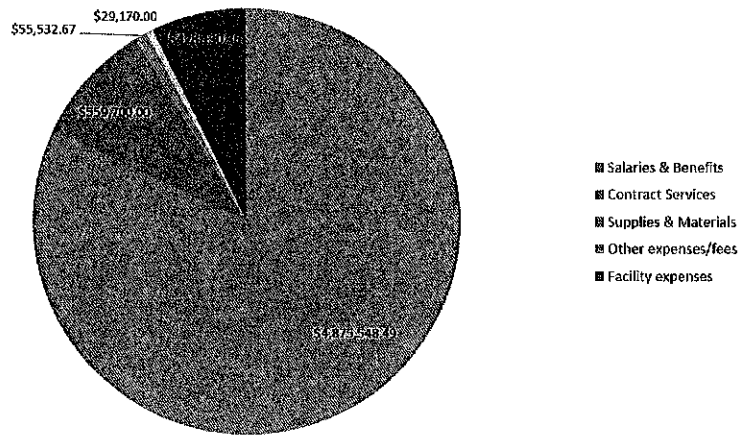
Summary of Spending

The pie chart below illustrates the breakdown of spending at Cien Aguas by category. The largest portion of our budget is allocated to Salaries and Benefits, followed by Contract Services and Facility Expenses.

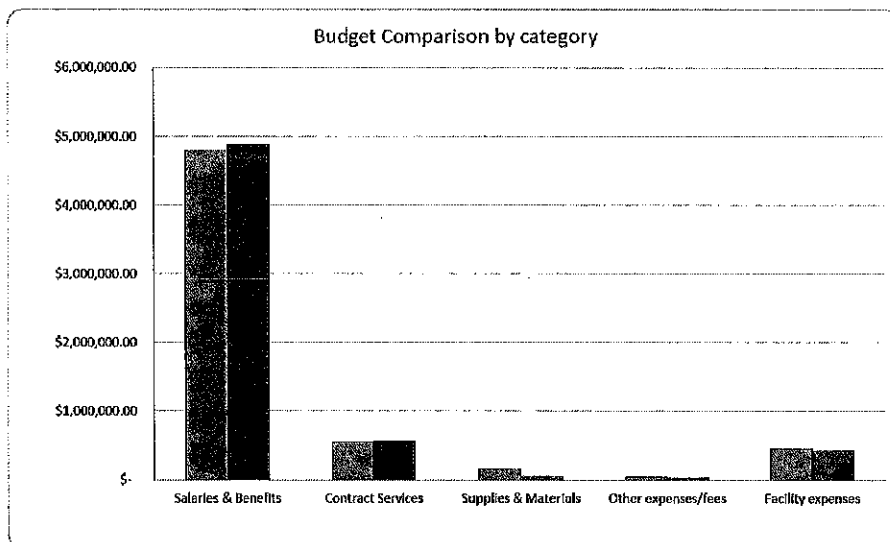
Contract Services refers to positions contracted to help support our program goals, such as the inclusion of our students with disabilities into every aspect of our 90/10 Dual Language program. Cien Aguas contracts with a bilingual Diagnostician, a bilingual Speech and Language Pathologist, and an Occupational Therapist, to name a few.

Per the New Mexico Public Education Department's guidelines, schools are required to allocate 80-85% of their budget to Salaries and Benefits. As shown, Cien Aguas adheres to this mandate, with 82% of our operational budget dedicated to these expenses.

Percentage of budget by category



Due to a reduction in funding, Cien Aguas will be implementing cuts across all expense categories. The bar chart below compares our projected spending for the 2025-26 school year with the actual spending for the 2024-25 year.



Closing

In conclusion, as we prepare for the 2025-2026 school year, we face significant financial challenges, particularly with the loss of Title I and Title III funding. These changes will impact critical programs such as our interventionists and services for English language learners. However, our budget reflects a thoughtful, preliminary plan that will be refined once we receive the finalized State Equalization Guarantee (SEG) and 910B5 form. Despite these setbacks, we remain committed to our mission of supporting bilingualism, cultural recognition, and inclusion within our community.

Although these budgetary constraints present challenges, they also provide an opportunity to innovate and adapt. At Cien Aguas, we are united by our shared dedication to our students and our program. By continuing to advocate for and support one another, we can navigate these changes and ensure that the values of language, culture, and inclusion remain at the heart of our school. Together, we will continue to foster a nurturing environment where all students can thrive.