

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

Budget Name: Cien Aguas International 2025-2026

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000				Expenditure				
11000	1000			Operational				
11000	1000			Instruction				
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	\$1,701,202.00	24.5600	\$1,869,789.00	24.0000
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$140,798.00	2.1700	\$146,517.00	2.1700
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	\$162,920.00	2.0000	\$169,417.00	2.0000
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	\$86,396.00	1.0000	\$89,774.00	1.0000
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	\$11,652.00	0.0000	\$16,065.00	0.0000
11000	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$52,733.00	2.0000	\$56,441.00	2.0000
11000	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$59,857.00	2.0000	\$63,164.00	2.0000
11000	1000	51100	1713	Salaries Expense: Instructional Assistants - Early Childhood Education	\$62,072.00	2.0000	\$65,520.00	2.0000
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$188,928.00	0.0000	\$249,197.00	0.0000
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	\$21,336.00	0.0000	\$27,990.00	0.0000
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	\$14,444.00	0.0000	\$20,471.00	0.0000
11000	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	\$15,128.00	0.0000	\$22,691.00	0.0000
11000	1000	51300	1612	Additional Compensation: Substitutes-Other Leave	\$34,501.00	0.0000	\$25,000.00	0.0000
11000	1000	51300	1618	Additional Compensation: Athletics Salaries	\$4,000.00	0.0000	\$4,000.00	0.0000
11000	1000	51300	1621	Additional Compensation: Summer School/After School	\$33,525.00	0.0000	\$0.00	0.0000
11000	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$4,074.00	0.0000	\$2,822.00	0.0000
11000	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$898.00	0.0000	\$3,158.00	0.0000
11000	1000	51300	1713	Additional Compensation: Instructional Assistants - Early Childhood Education	\$1,083.00	0.0000	\$3,276.00	0.0000
11000	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$343,545.00	0.0000	\$384,596.00	0.0000
11000	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$29,505.00	0.0000	\$31,673.00	0.0000
11000	1000	52111	1413	Educational Retirement: Teachers-Early Childhood Ed	\$32,293.00	0.0000	\$34,465.00	0.0000
11000	1000	52111	1416	Educational Retirement: Teachers-Other Instruction	\$17,550.00	0.0000	\$20,412.00	0.0000
11000	1000	52111	1612	Educational Retirement: Substitutes-Other Leave	\$6,262.00	0.0000	\$3,000.00	0.0000
11000	1000	52111	1621	Educational Retirement: Summer School/After School	\$5,899.00	0.0000	\$0.00	0.0000
11000	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$9,446.00	0.0000	\$10,756.00	0.0000
11000	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$10,647.00	0.0000	\$12,038.00	0.0000
11000	1000	52111	1713	Educational Retirement: Instructional Assistants - Early Childhood Education	\$11,130.00	0.0000	\$12,486.00	0.0000
11000	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$37,857.00	0.0000	\$42,379.00	0.0000
11000	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$3,251.00	0.0000	\$3,490.00	0.0000
11000	1000	52112	1413	ERA - Retiree Health: Teachers-Early Childhood Ed	\$3,558.00	0.0000	\$3,798.00	0.0000
11000	1000	52112	1416	ERA - Retiree Health: Teachers-Other Instruction	\$1,934.00	0.0000	\$2,249.00	0.0000
11000	1000	52112	1612	ERA - Retiree Health: Substitutes-Other Leave	\$690.00	0.0000	\$600.00	0.0000
11000	1000	52112	1621	ERA - Retiree Health: Summer School/After School	\$650.00	0.0000	\$0.00	0.0000
11000	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$1,041.00	0.0000	\$1,185.00	0.0000
11000	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$1,173.00	0.0000	\$1,326.00	0.0000
11000	1000	52112	1713	ERA - Retiree Health: Instructional Assistants - Early Childhood Education	\$1,226.00	0.0000	\$1,376.00	0.0000
11000	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$108,118.00	0.0000	\$131,376.00	0.0000
11000	1000	52210	1412	FICA Payments: Teachers- Special Education	\$9,908.00	0.0000	\$10,819.00	0.0000
11000	1000	52210	1413	FICA Payments: Teachers-Early Childhood Ed	\$9,821.00	0.0000	\$11,773.00	0.0000
11000	1000	52210	1416	FICA Payments: Teachers-Other Instruction	\$5,476.00	0.0000	\$6,973.00	0.0000
11000	1000	52210	1612	FICA Payments: Substitutes-Other Leave	\$2,831.00	0.0000	\$1,000.00	0.0000
11000	1000	52210	1621	FICA Payments: Summer School/After School	\$1,915.00	0.0000	\$0.00	0.0000
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$3,091.00	0.0000	\$3,674.00	0.0000
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$3,637.00	0.0000	\$4,112.00	0.0000
11000	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	\$3,601.00	0.0000	\$4,265.00	0.0000
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$25,285.00	0.0000	\$30,726.00	0.0000
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$2,317.00	0.0000	\$2,530.00	0.0000
11000	1000	52220	1413	Medicare Payments: Teachers-Early Childhood Ed	\$2,297.00	0.0000	\$2,753.00	0.0000
11000	1000	52220	1416	Medicare Payments: Teachers-Other Instruction	\$1,281.00	0.0000	\$1,631.00	0.0000
11000	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	\$662.00	0.0000	\$250.00	0.0000
11000	1000	52220	1621	Medicare Payments: Summer School/After School	\$448.00	0.0000	\$0.00	0.0000
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$723.00	0.0000	\$859.00	0.0000
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$851.00	0.0000	\$962.00	0.0000
11000	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	\$842.00	0.0000	\$998.00	0.0000
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$144,412.00	0.0000	\$167,126.00	0.0000

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

Budget Name: Cien Aguas International 2025-2026

FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$7,110.00	0.0000	\$11,037.00	0.0000
11000	1000	52311	1413	Health and Medical Premiums: Teachers-Early Childhood Ed	\$29,336.00	0.0000	\$33,474.00	0.0000
11000	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	\$14,372.00	0.0000	\$15,281.00	0.0000
11000	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$11,300.00	0.0000	\$12,015.00	0.0000
11000	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	\$26,654.00	0.0000	\$29,038.00	0.0000
11000	1000	52312	1411	Life: Teachers-Grades 1-12	\$1,772.00	0.0000	\$1,728.00	0.0000
11000	1000	52312	1412	Life: Teachers- Special Education	\$153.00	0.0000	\$207.00	0.0000
11000	1000	52312	1413	Life: Teachers-Early Childhood Ed	\$144.00	0.0000	\$138.00	0.0000
11000	1000	52312	1416	Life: Teachers-Other Instruction	\$72.00	0.0000	\$69.00	0.0000
11000	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$144.00	0.0000	\$138.00	0.0000
11000	1000	52312	1712	Life: Instructional Assistants - Special Education	\$144.00	0.0000	\$138.00	0.0000
11000	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	\$138.00	0.0000	\$138.00	0.0000
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	\$4,472.00	0.0000	\$4,122.00	0.0000
11000	1000	52313	1412	Dental: Teachers- Special Education	\$923.00	0.0000	\$1,095.00	0.0000
11000	1000	52313	1413	Dental: Teachers-Early Childhood Ed	\$1,081.00	0.0000	\$1,155.00	0.0000
11000	1000	52313	1416	Dental: Teachers-Other Instruction	\$447.00	0.0000	\$449.00	0.0000
11000	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$141.00	0.0000	\$141.00	0.0000
11000	1000	52313	1713	Dental: Instructional Assistants - Early Childhood Education	\$883.00	0.0000	\$914.00	0.0000
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	\$548.00	0.0000	\$496.00	0.0000
11000	1000	52314	1412	Vision: Teachers- Special Education	\$105.00	0.0000	\$105.00	0.0000
11000	1000	52314	1413	Vision: Teachers-Early Childhood Ed	\$179.00	0.0000	\$183.00	0.0000
11000	1000	52314	1416	Vision: Teachers-Other Instruction	\$81.00	0.0000	\$78.00	0.0000
11000	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	\$65.00	0.0000	\$62.00	0.0000
11000	1000	52314	1713	Vision: Instructional Assistants - Early Childhood Education	\$167.00	0.0000	\$166.00	0.0000
11000	1000	52315	1411	Disability: Teachers-Grades 1-12	\$1,579.00	0.0000	\$3,430.00	0.0000
11000	1000	52315	1413	Disability: Teachers-Early Childhood Ed	\$585.00	0.0000	\$945.00	0.0000
11000	1000	52315	1713	Disability: Instructional Assistants - Early Childhood Education	\$108.00	0.0000	\$176.00	0.0000
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$6,795.00	0.0000	\$6,795.00	0.0000
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$531.00	0.0000	\$599.00	0.0000
11000	1000	52500	1413	Unemployment Compensation: Teachers-Early Childhood Ed	\$448.00	0.0000	\$448.00	0.0000
11000	1000	52500	1416	Unemployment Compensation: Teachers-Other Instruction	\$226.00	0.0000	\$226.00	0.0000
11000	1000	52500	1612	Unemployment Compensation: Substitutes-Other Leave	\$222.00	0.0000	\$222.00	0.0000
11000	1000	52500	1621	Unemployment Compensation: Summer School/After School	\$125.00	0.0000	\$0.00	0.0000
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$318.00	0.0000	\$367.00	0.0000
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$330.00	0.0000	\$402.00	0.0000
11000	1000	52500	1713	Unemployment Compensation: Instructional Assistants - Early Childhood Education	\$250.00	0.0000	\$412.00	0.0000
11000	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$24,527.00	0.0000	\$29,739.00	0.0000
11000	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	\$2,725.00	0.0000	\$3,569.00	0.0000
11000	1000	52710	1413	Workers Compensation Premium: Teachers-Early Childhood Ed	\$1,817.00	0.0000	\$2,379.00	0.0000
11000	1000	52710	1416	Workers Compensation Premium: Teachers-Other Instruction	\$908.00	0.0000	\$1,190.00	0.0000
11000	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$2,725.00	0.0000	\$2,379.00	0.0000
11000	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	\$1,817.00	0.0000	\$2,379.00	0.0000
11000	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	\$1,817.00	0.0000	\$2,379.00	0.0000
11000	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$219.00	0.0000	\$230.00	0.0000
11000	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$20.00	0.0000	\$28.00	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	\$14.00	0.0000	\$37.00	0.0000
11000	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$18.00	0.0000	\$18.00	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	\$2,348.00	0.0000	\$5,000.00	0.0000
11000	1000	55817	0000	Student Travel	\$4,600.00	0.0000	\$5,000.00	0.0000
11000	1000	55915	0000	Other Contract Services	\$70,255.00	0.0000	\$217,017.00	0.0000
11000	1000	56105	0000	Instructional Materials - Operational	\$26,505.00	0.0000	\$27,000.00	0.0000
11000	1000	56106	0000	Other Classroom Materials - Operational	\$2,997.00	0.0000	\$4,307.00	0.0000
11000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	\$12,997.00	0.0000	\$13,000.00	0.0000
11000	1000	56113	0000	Software	\$30,047.00	0.0000	\$30,000.00	0.0000

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Budget Name: Cien Aguas International 2025-2026								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	1000	56118	0000	General Supplies and Materials	\$22,488.00	0.0000	\$35,610.00	0.0000
11000	1000			Total: Instruction	\$3,761,575.00	35.7300	\$4,290,661.00	35.1700
11000	2000			Support Services				
11000	2100			Support Services-Students				
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$81,610.00	1.0000	\$84,854.00	1.0000
11000	2100	51100	1215	Salaries Expense: Registered Nurses	\$62,898.00	0.9250	\$66,848.00	0.9250
11000	2100	51100	1218	Salaries Expense: School/Student Support	\$81,410.00	1.0000	\$84,654.00	1.0000
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$12,632.00	0.0000	\$14,243.00	0.0000
11000	2100	51300	1218	Additional Compensation: School/Student Support	\$7,221.00	0.0000	\$10,233.00	0.0000
11000	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$17,176.00	0.0000	\$17,986.00	0.0000
11000	2100	52111	1215	Educational Retirement: Registered Nurses	\$11,374.00	0.0000	\$12,133.00	0.0000
11000	2100	52111	1218	Educational Retirement: School/Student Support	\$16,087.00	0.0000	\$17,222.00	0.0000
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$1,893.00	0.0000	\$1,982.00	0.0000
11000	2100	52112	1215	ERA - Retiree Health: Registered Nurses	\$1,253.00	0.0000	\$1,337.00	0.0000
11000	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$1,773.00	0.0000	\$1,898.00	0.0000
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$5,220.00	0.0000	\$6,144.00	0.0000
11000	2100	52210	1215	FICA Payments: Registered Nurses	\$3,885.00	0.0000	\$4,145.00	0.0000
11000	2100	52210	1218	FICA Payments: School/Student Support	\$4,635.00	0.0000	\$5,883.00	0.0000
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,221.00	0.0000	\$1,437.00	0.0000
11000	2100	52220	1215	Medicare Payments: Registered Nurses	\$909.00	0.0000	\$969.00	0.0000
11000	2100	52220	1218	Medicare Payments: School/Student Support	\$1,084.00	0.0000	\$1,376.00	0.0000
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$16,421.00	0.0000	\$18,193.00	0.0000
11000	2100	52311	1218	Health and Medical Premiums: School/Student Support	\$16,421.00	0.0000	\$18,193.00	0.0000
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$69.00	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	\$69.00	0.0000	\$69.00	0.0000
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$673.00	0.0000	\$706.00	0.0000
11000	2100	52313	1218	Dental: School/Student Support	\$673.00	0.0000	\$706.00	0.0000
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$105.00	0.0000	\$105.00	0.0000
11000	2100	52314	1218	Vision: School/Student Support	\$105.00	0.0000	\$105.00	0.0000
11000	2100	52315	1215	Disability: Registered Nurses	\$247.00	0.0000	\$369.00	0.0000
11000	2100	52315	1218	Disability: School/Student Support	\$280.00	0.0000	\$472.00	0.0000
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$311.00	0.0000	\$311.00	0.0000
11000	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$203.00	0.0000	\$206.00	0.0000
11000	2100	52500	1218	Unemployment Compensation: School/Student Support	\$308.00	0.0000	\$308.00	0.0000
11000	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$908.00	0.0000	\$1,190.00	0.0000
11000	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$908.00	0.0000	\$1,190.00	0.0000
11000	2100	52710	1218	Workers Compensation Premium: School/Student Support	\$908.00	0.0000	\$1,190.00	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	\$11.00	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	\$100,513.00	0.0000	\$103,000.00	0.0000
11000	2100	53212	0000	Speech Therapists - Contracted	\$79,064.00	0.0000	\$80,000.00	0.0000
11000	2100	53213	0000	Occupational Therapists - Contracted	\$20,636.00	0.0000	\$21,000.00	0.0000
11000	2100	53215	0000	Psychologists/Counselors - Contracted	\$40,817.00	0.0000	\$41,000.00	0.0000
11000	2100	53218	0000	Specialists - Contracted	\$460.00	0.0000	\$1,000.00	0.0000
11000	2100	53711	0000	Other Charges	\$442.00	0.0000	\$400.00	0.0000
11000	2100	56118	0000	General Supplies and Materials	\$7,680.00	0.0000	\$2,000.00	0.0000
11000	2100			Total: Support Services-Students	\$600,597.00	2.9250	\$625,222.00	2.9250
11000	2200			Support Services-Instruction				
11000	2200	53330	0000	Professional Development	\$1,115.00	0.0000	\$4,500.00	0.0000
11000	2200	53414	0000	Other Services	\$3,780.00	0.0000	\$720.00	0.0000
11000	2200	55915	0000	Other Contract Services	\$32,500.00	0.0000	\$32,500.00	0.0000
11000	2200	56113	0000	Software	\$988.00	0.0000	\$1,000.00	0.0000
11000	2200	56114	0000	Library And Audio-Visual	\$369.00	0.0000	\$1,000.00	0.0000
11000	2200	56118	0000	General Supplies and Materials	\$595.00	0.0000	\$600.00	0.0000
11000	2200			Total: Support Services-Instruction	\$39,347.00	0.0000	\$40,320.00	0.0000
11000	2300			Support Services-General Administration				

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11000	2300	51100	1111	Salaries Expense: Superintendent	\$118,000.00	1.0000	\$122,720.00	1.0000
11000	2300	51100	1113	Salaries Expense: Administrative Associates	\$97,850.00	1.0000	\$101,764.00	1.0000
11000	2300	52111	1111	Educational Retirement: Superintendent	\$21,417.00	0.0000	\$22,274.00	0.0000
11000	2300	52111	1113	Educational Retirement: Administrative Associates	\$17,760.00	0.0000	\$18,470.00	0.0000
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	\$2,360.00	0.0000	\$2,454.00	0.0000
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	\$1,957.00	0.0000	\$2,035.00	0.0000
11000	2300	52210	1111	FICA Payments: Superintendent	\$6,484.00	0.0000	\$7,609.00	0.0000
11000	2300	52210	1113	FICA Payments: Administrative Associates	\$5,889.00	0.0000	\$6,309.00	0.0000
11000	2300	52220	1111	Medicare Payments: Superintendent	\$1,517.00	0.0000	\$1,779.00	0.0000
11000	2300	52220	1113	Medicare Payments: Administrative Associates	\$1,377.00	0.0000	\$1,476.00	0.0000
11000	2300	52311	1111	Health and Medical Premiums: Superintendent	\$18,281.00	0.0000	\$20,409.00	0.0000
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	\$3,865.00	0.0000	\$4,505.00	0.0000
11000	2300	52312	1111	Life: Superintendent	\$69.00	0.0000	\$69.00	0.0000
11000	2300	52312	1113	Life: Administrative Associates	\$66.00	0.0000	\$69.00	0.0000
11000	2300	52313	1111	Dental: Superintendent	\$668.00	0.0000	\$706.00	0.0000
11000	2300	52313	1113	Dental: Administrative Associates	\$201.00	0.0000	\$210.00	0.0000
11000	2300	52314	1111	Vision: Superintendent	\$104.00	0.0000	\$105.00	0.0000
11000	2300	52314	1113	Vision: Administrative Associates	\$44.00	0.0000	\$47.00	0.0000
11000	2300	52315	1111	Disability: Superintendent	\$313.00	0.0000	\$522.00	0.0000
11000	2300	52500	1111	Unemployment Compensation: Superintendent	\$367.00	0.0000	\$367.00	0.0000
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	\$304.00	0.0000	\$304.00	0.0000
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	\$908.00	0.0000	\$1,190.00	0.0000
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	\$908.00	0.0000	\$1,190.00	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	\$1,478.00	0.0000	\$2,000.00	0.0000
11000	2300	53411	0000	Auditing	\$23,862.00	0.0000	\$25,000.00	0.0000
11000	2300	53413	0000	Legal	\$35,764.00	0.0000	\$20,000.00	0.0000
11000	2300	53414	0000	Other Services	\$10,763.00	0.0000	\$11,000.00	0.0000
11000	2300	55400	0000	Advertising	\$4,229.00	0.0000	\$1,000.00	0.0000
11000	2300	55812	0000	Board Training	\$0.00	0.0000	\$700.00	0.0000
11000	2300	56118	0000	General Supplies and Materials	\$106.00	0.0000	\$500.00	0.0000
11000	2300			Total: Support Services-General Administration	\$376,929.00	2.0000	\$376,801.00	2.0000
11000	2400			Support Services-School Administration				
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$27,389.00	0.5000	\$28,454.00	0.5000
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$82,358.00	2.0000	\$85,653.00	2.0000
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$140.00	0.0000	\$0.00	0.0000
11000	2400	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$4,191.00	0.0000	\$5,164.00	0.0000
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$14,788.00	0.0000	\$15,546.00	0.0000
11000	2400	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$462.00	0.0000	\$569.00	0.0000
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$1,629.00	0.0000	\$1,713.00	0.0000
11000	2400	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$1,266.00	0.0000	\$1,764.00	0.0000
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$4,795.00	0.0000	\$5,310.00	0.0000
11000	2400	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$296.00	0.0000	\$413.00	0.0000
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$1,121.00	0.0000	\$1,242.00	0.0000
11000	2400	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$16,500.00	0.0000	\$27,212.00	0.0000
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$15,702.00	0.0000	\$6,007.00	0.0000
11000	2400	52312	1211	Life: Coordinator/Subject Matter Specialist	\$66.00	0.0000	\$69.00	0.0000
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$144.00	0.0000	\$138.00	0.0000
11000	2400	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$537.00	0.0000	\$838.00	0.0000
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$736.00	0.0000	\$746.00	0.0000
11000	2400	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$93.00	0.0000	\$140.00	0.0000
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$56.00	0.0000	\$54.00	0.0000
11000	2400	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$142.00	0.0000	\$176.00	0.0000
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$355.00	0.0000	\$389.00	0.0000
11000	2400	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$908.00	0.0000	\$1,190.00	0.0000
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$1,817.00	0.0000	\$2,379.00	0.0000
11000	2400	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$9.00	0.0000	\$9.00	0.0000

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

Budget Name: Cien Aguas International 2025-2026								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
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	\$13,529.00	0.0000	\$5,806.00	0.0000
11000	2400	55915	0000	Other Contract Services	\$1,200.00	0.0000	\$1,200.00	0.0000
11000	2400	56118	0000	General Supplies and Materials	\$1,958.00	0.0000	\$1,500.00	0.0000
11000	2400			Total: Support Services-School Administration	\$192,205.00	2.5000	\$193,699.00	2.5000
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	\$104,521.00	1.0000	\$108,701.00	1.0000
11000	2500	51100	1220	Salaries Expense: Business Office Support	\$8,939.00	0.4000	\$0.00	0.0000
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	\$18,970.00	0.0000	\$19,729.00	0.0000
11000	2500	52111	1220	Educational Retirement: Business Office Support	\$1,623.00	0.0000	\$0.00	0.0000
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	\$2,090.00	0.0000	\$2,174.00	0.0000
11000	2500	52112	1220	ERA - Retiree Health: Business Office Support	\$179.00	0.0000	\$0.00	0.0000
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$5,917.00	0.0000	\$6,739.00	0.0000
11000	2500	52210	1220	FICA Payments: Business Office Support	\$554.00	0.0000	\$0.00	0.0000
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$1,384.00	0.0000	\$1,576.00	0.0000
11000	2500	52220	1220	Medicare Payments: Business Office Support	\$130.00	0.0000	\$0.00	0.0000
11000	2500	52311	1115	Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	\$12,738.00	0.0000	\$13,644.00	0.0000
11000	2500	52312	1115	Life: Assoc. Supt.-Fin./Bus. Mgr.	\$72.00	0.0000	\$69.00	0.0000
11000	2500	52312	1220	Life: Business Office Support	\$52.00	0.0000	\$0.00	0.0000
11000	2500	52313	1115	Dental: Assoc. Supt.-Fin./Bus. Mgr.	\$443.00	0.0000	\$449.00	0.0000
11000	2500	52314	1115	Vision: Assoc. Supt.-Fin./Bus. Mgr.	\$81.00	0.0000	\$78.00	0.0000
11000	2500	52500	1115	Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.	\$229.00	0.0000	\$229.00	0.0000
11000	2500	52500	1220	Unemployment Compensation: Business Office Support	\$57.00	0.0000	\$0.00	0.0000
11000	2500	52710	1115	Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	\$908.00	0.0000	\$1,190.00	0.0000
11000	2500	52710	1220	Workers Compensation Premium: Business Office Support	\$908.00	0.0000	\$0.00	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	\$5.00	0.0000	\$0.00	0.0000
11000	2500	53330	0000	Professional Development	\$1,090.00	0.0000	\$1,000.00	0.0000
11000	2500	53414	0000	Other Services	\$6,662.00	0.0000	\$6,500.00	0.0000
11000	2500	53711	0000	Other Charges	\$2,263.00	0.0000	\$2,500.00	0.0000
11000	2500	55915	0000	Other Contract Services	\$4,336.00	0.0000	\$4,500.00	0.0000
11000	2500	56113	0000	Software	\$24,673.00	0.0000	\$25,907.00	0.0000
11000	2500	56118	0000	General Supplies and Materials	\$1,030.00	0.0000	\$1,000.00	0.0000
11000	2500			Total: Central Services	\$199,863.00	1.4000	\$195,994.00	1.0000
11000	2600			Operation & Maintenance of Plant				
11000	2600	53711	0000	Other Charges	\$635.00	0.0000	\$1,000.00	0.0000
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$70,889.00	0.0000	\$0.00	0.0000
11000	2600	54411	0000	Electricity	\$177,478.00	0.0000	\$190,000.00	0.0000
11000	2600	54415	0000	Water/Sewage	\$40,330.00	0.0000	\$42,000.00	0.0000
11000	2600	54416	0000	Communication Services	\$15,087.00	0.0000	\$17,000.00	0.0000
11000	2600	54610	0000	Rental - Land and Buildings	\$1,176.00	0.0000	\$0.00	0.0000
11000	2600	54630	0000	Rental - Computers and Related Equipment	\$18,162.00	0.0000	\$19,000.00	0.0000
11000	2600	55200	0000	Property/Liability Insurance	\$32,871.00	0.0000	\$35,095.00	0.0000
11000	2600	55915	0000	Other Contract Services	\$37,421.00	0.0000	\$300,000.00	0.0000
11000	2600	56118	0000	General Supplies and Materials	\$11,894.00	0.0000	\$10,000.00	0.0000
11000	2600			Total: Operation & Maintenance of Plant	\$405,943.00	0.0000	\$614,095.00	0.0000
11000	2700			Student Transportation				
11000	2700	55112	0000	Transportation Contractors	\$113,269.00	0.0000	\$150,000.00	0.0000
11000	2700			Total: Student Transportation	\$113,269.00	0.0000	\$150,000.00	0.0000
11000	2000			Total: Support Services	\$1,928,153.00	8.8250	\$2,196,131.00	8.4250
11000	3000			Operation of Non-Instructional Services				
11000	3100			Food Services Operations				
11000	3100	51300	1617	Additional Compensation: Food Service	\$5,000.00	0.0000	\$5,000.00	0.0000
11000	3100	52111	1617	Educational Retirement: Food Service	\$908.00	0.0000	\$908.00	0.0000
11000	3100	52112	1617	ERA - Retiree Health: Food Service	\$100.00	0.0000	\$100.00	0.0000
11000	3100	52210	1617	FICA Payments: Food Service	\$298.00	0.0000	\$298.00	0.0000
11000	3100	52220	1617	Medicare Payments: Food Service	\$70.00	0.0000	\$70.00	0.0000
11000	3100			Total: Food Services Operations	\$6,376.00	0.0000	\$6,376.00	0.0000

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

Budget Name: Cien Aguas International 2025-2026									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
11000	3000			Total: Operation of Non-Instructional Services	\$6,376.00	0.0000	\$6,376.00	0.0000	
11000				Total: Operational	\$5,696,104.00	44.5550	\$6,493,168.00	43.5950	
21000				Food Services					
21000	3000			Operation of Non-Instructional Services					
21000	3100			Food Services Operations					
21000	3100	56116	0000	Food	\$79,228.00	0.0000	\$130,776.15	0.0000	
21000	3100			Total: Food Services Operations	\$79,228.00	0.0000	\$130,776.15	0.0000	
21000	3000			Total: Operation of Non-Instructional Services	\$79,228.00	0.0000	\$130,776.15	0.0000	
21000				Total: Food Services	\$79,228.00	0.0000	\$130,776.15	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	\$103,410.00	0.0000	\$106,268.71	0.0000	
21100	3100	56119	0000	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$14,501.00	0.0000	
21100	3100			Total: Food Services Operations	\$103,410.00	0.0000	\$120,769.71	0.0000	
21100	3000			Total: Operation of Non-Instructional Services	\$103,410.00	0.0000	\$120,769.71	0.0000	
21100				Total: Universal Free Lunch (State funded)	\$103,410.00	0.0000	\$120,769.71	0.0000	
23000				Non-Instructional Support					
23000	1000			Instruction					
23000	1000	53711	0000	Other Charges	\$10,749.00	0.0000	\$5,029.00	0.0000	
23000	1000			Total: Instruction	\$10,749.00	0.0000	\$5,029.00	0.0000	
23000				Total: Non-Instructional Support	\$10,749.00	0.0000	\$5,029.00	0.0000	
24000				Federal Flow-through Grants					
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$66,978.00	0.8300	\$83,954.00	1.0000	
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$12,155.00	0.0000	\$15,237.65	0.0000	
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$1,340.00	0.0000	\$1,679.08	0.0000	
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	\$4,153.00	0.0000	\$5,205.15	0.0000	
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$971.00	0.0000	\$1,217.33	0.0000	
24106	1000	52312	1412	Life: Teachers- Special Education	\$60.00	0.0000	\$56.40	0.0000	
24106	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$175.00	0.0000	\$520.51	0.0000	
24106	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$8.00	0.0000	\$9.20	0.0000	
24106	1000	56118	0000	General Supplies and Materials	\$6,828.00	0.0000	\$6,436.68	0.0000	
24106	1000			Total: Instruction	\$92,668.00	0.8300	\$114,316.00	1.0000	
24106				Total: Entitlement IDEA-B	\$92,668.00	0.8300	\$114,316.00	1.0000	
24109				Preschool IDEA-B					
24109	1000			Instruction					
24109	1000	56118	0000	General Supplies and Materials	\$4,755.00	0.0000	\$1,019.00	0.0000	
24109	1000			Total: Instruction	\$4,755.00	0.0000	\$1,019.00	0.0000	
24109				Total: Preschool IDEA-B	\$4,755.00	0.0000	\$1,019.00	0.0000	
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$26,859.00	0.0000	\$16,053.00	0.0000	
24154	1000			Total: Instruction	\$26,859.00	0.0000	\$16,053.00	0.0000	
24154				Total: Teacher/Principal Training & Recruiting	\$26,859.00	0.0000	\$16,053.00	0.0000	
24000				Total: Federal Flow-through Grants	\$124,282.00	0.8300	\$131,388.00	1.0000	
25000				Federal Direct Grants					
25153				Title XIX MEDICAID 3/21 Years					
25153	1000			Instruction					
25153	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$420.00	0.0000	\$420.00	0.0000	
25153	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$76.00	0.0000	\$76.00	0.0000	
25153	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$8.00	0.0000	\$8.00	0.0000	
25153	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$26.00	0.0000	\$26.00	0.0000	
25153	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$6.00	0.0000	\$6.00	0.0000	
25153	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$2.00	0.0000	\$3.00	0.0000	
25153	1000			Total: Instruction	\$538.00	0.0000	\$539.00	0.0000	
25153	2000			Support Services					

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

Budget Name: Cien Aguas International 2025-2026									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25153	2100			Support Services-Students					
25153	2100	53711	0000	Other Charges	\$100.00	0.0000	\$100.00	0.0000	
25153	2100	55915	0000	Other Contract Services	\$3,195.00	0.0000	\$6,737.00	0.0000	
25153	2100	56118	0000	General Supplies and Materials	\$1,481.00	0.0000	\$63,379.00	0.0000	
25153	2100			Total: Support Services-Students	\$4,776.00	0.0000	\$70,216.00	0.0000	
25153	2300			Support Services-General Administration					
25153	2300	53330	0000	Professional Development	\$249.00	0.0000	\$250.00	0.0000	
25153	2300			Total: Support Services-General Administration	\$249.00	0.0000	\$250.00	0.0000	
25153	2000			Total: Support Services	\$5,025.00	0.0000	\$70,466.00	0.0000	
25153				Total: Title XIX MEDICAID 3/21 Years	\$5,563.00	0.0000	\$71,005.00	0.0000	
25000				Total: Federal Direct Grants	\$5,563.00	0.0000	\$71,005.00	0.0000	
26000				Local Grants					
26107				REC/District Fiscal Agent					
26107	1000			Instruction					
26107	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$183,173.00	8.0000	\$0.00	0.0000	
26107	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$6,080.00	0.0000	\$0.00	0.0000	
26107	1000	51300	1711	Additional Compensation: Instructional Assistants - Grades 1-12	\$8,960.00	0.0000	\$0.00	0.0000	
26107	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$813.00	0.0000	\$0.00	0.0000	
26107	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$33,101.00	0.0000	\$0.00	0.0000	
26107	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$90.00	0.0000	\$0.00	0.0000	
26107	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$3,647.00	0.0000	\$0.00	0.0000	
26107	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$265.00	0.0000	\$0.00	0.0000	
26107	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$11,141.00	0.0000	\$0.00	0.0000	
26107	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$62.00	0.0000	\$0.00	0.0000	
26107	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$2,606.00	0.0000	\$0.00	0.0000	
26107	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$8,148.00	0.0000	\$0.00	0.0000	
26107	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$516.00	0.0000	\$0.00	0.0000	
26107	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$281.00	0.0000	\$0.00	0.0000	
26107	1000	52315	1711	Disability: Instructional Assistants - Grades 1-12	\$93.00	0.0000	\$0.00	0.0000	
26107	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$8.00	0.0000	\$0.00	0.0000	
26107	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$1,073.00	0.0000	\$0.00	0.0000	
26107	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$3,634.00	0.0000	\$0.00	0.0000	
26107	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$64.00	0.0000	\$0.00	0.0000	
26107	1000	55915	0000	Other Contract Services	\$178.00	0.0000	\$0.00	0.0000	
26107	1000			Total: Instruction	\$263,933.00	8.0000	\$0.00	0.0000	
26107	2000			Support Services					
26107	2200			Support Services-Instruction					
26107	2200	55915	0000	Other Contract Services	\$400.00	0.0000	\$940.00	0.0000	
26107	2200	56118	0000	General Supplies and Materials	\$11,928.00	0.0000	\$0.00	0.0000	
26107	2200	56119	0000	Supply Assets (\$5,000 or less).	\$5,429.00	0.0000	\$0.00	0.0000	
26107	2200			Total: Support Services-Instruction	\$17,757.00	0.0000	\$940.00	0.0000	
26107	2000			Total: Support Services	\$17,757.00	0.0000	\$940.00	0.0000	
26107				Total: REC/District Fiscal Agent	\$281,690.00	8.0000	\$940.00	0.0000	
26000				Total: Local Grants	\$281,690.00	8.0000	\$940.00	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	\$2,056.56	0.0000	\$5,901.44	0.0000	
27107	2200			Total: Support Services-Instruction	\$2,056.56	0.0000	\$5,901.44	0.0000	
27107	2000			Total: Support Services	\$2,056.56	0.0000	\$5,901.44	0.0000	
27107				Total: 27107 GOB Library	\$2,056.56	0.0000	\$5,901.44	0.0000	
27109				Instructional Materials - Special Appropriations					
27109	1000			Instruction					
27109	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	\$6,647.00	0.0000	\$264.00	0.0000	
27109	1000			Total: Instruction	\$6,647.00	0.0000	\$264.00	0.0000	
27109				Total: Instructional Materials - Special Appropriations	\$6,647.00	0.0000	\$264.00	0.0000	
27000				Total: State Flow-through Grants	\$8,703.56	0.0000	\$6,165.44	0.0000	

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

Budget Name: Cien Aguas International 2025-2026									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
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	56114	0000	Library And Audio-Visual	\$3,144.00	0.0000	\$0.00	0.0000	
29102	2200	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$4,942.00	0.0000	
29102	2200	56119	0000	Supply Assets (\$5,000 or less).	\$1,856.00	0.0000	\$0.00	0.0000	
29102	2200			Total: Support Services-Instruction	\$5,000.00	0.0000	\$5,692.00	0.0000	
29102	2400			Support Services-School Administration					
29102	2400	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$6,077.00	0.0000	
29102	2400	56119	0000	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$10,000.00	0.0000	
29102	2400			Total: Support Services-School Administration	\$0.00	0.0000	\$16,077.00	0.0000	
29102	2000			Total: Support Services	\$5,000.00	0.0000	\$21,769.00	0.0000	
29102	---	---	---	Total: Private Dir Grants (Categorical)	\$5,000.00	0.0000	\$21,769.00	0.0000	
29000	---	---	---	Total: Combined State/Local Grants	\$5,000.00	0.0000	\$21,769.00	0.0000	
31200				Public School Capital Outlay					
31200	4000			Capital Outlay					
31200	4000	54640	0000	Rental - Lease To Purchase	\$342,552.00	0.0000	\$0.00	0.0000	
31200	4000			Total: Capital Outlay	\$342,552.00	0.0000	\$0.00	0.0000	
31200	---	---	---	Total: Public School Capital Outlay	\$342,552.00	0.0000	\$0.00	0.0000	
31400				Special Capital Outlay-State					
31400	4000			Capital Outlay					
31400	4000	54500	0000	Construction Services	\$116,114.58	0.0000	\$123,885.90	0.0000	
31400	4000	56119	0000	Supply Assets (\$5,000 or less).	\$280.00	0.0000	\$0.00	0.0000	
31400	4000	57112	0000	Land Improvements	\$196,864.48	0.0000	\$1,999.52	0.0000	
31400	4000	57311	0000	Vehicles General	\$191,905.52	0.0000	\$0.00	0.0000	
31400	4000			Total: Capital Outlay	\$505,164.58	0.0000	\$125,885.42	0.0000	
31400	---	---	---	Total: Special Capital Outlay-State	\$505,164.58	0.0000	\$125,885.42	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	\$2,695.18	0.0000	\$4,318.44	0.0000	
31600	2300			Total: Support Services-General Administration	\$2,695.18	0.0000	\$4,318.44	0.0000	
31600	2000			Total: Support Services	\$2,695.18	0.0000	\$4,318.44	0.0000	
31600	4000			Capital Outlay					
31600	4000	54500	0000	Construction Services	\$24,758.67	0.0000	\$66,025.76	0.0000	
31600	4000	54640	0000	Rental - Lease To Purchase	\$147,727.56	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).	\$0.00	0.0000	\$40,000.00	0.0000	
31600	4000	57112	0000	Land Improvements	\$502,849.19	0.0000	\$307,188.07	0.0000	
31600	4000			Total: Capital Outlay	\$675,335.42	0.0000	\$615,713.83	0.0000	
31600	---	---	---	Total: Capital Improvements HB-33	\$678,030.60	0.0000	\$620,032.27	0.0000	
31701				Capital Improvements SB-9 Local					
31701	2000			Support Services					
31701	2300			Support Services-General Administration					
31701	2300	53712	0000	County Tax Collection Costs	\$2,011.63	0.0000	\$2,188.82	0.0000	
31701	2300			Total: Support Services-General Administration	\$2,011.63	0.0000	\$2,188.82	0.0000	
31701	2000			Total: Support Services	\$2,011.63	0.0000	\$2,188.82	0.0000	
31701	4000			Capital Outlay					
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$176,991.38	0.0000	\$236,685.98	0.0000	
31701	4000	56113	0000	Software	\$1,500.00	0.0000	\$1,500.00	0.0000	
31701	4000	56118	0000	General Supplies and Materials	\$1,341.90	0.0000	\$1,500.00	0.0000	
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	\$8,674.29	0.0000	\$10,000.00	0.0000	
31701	4000	57112	0000	Land Improvements	\$361,549.00	0.0000	\$0.00	0.0000	
31701	4000			Total: Capital Outlay	\$550,056.57	0.0000	\$249,685.98	0.0000	
31701	---	---	---	Total: Capital Improvements SB-9 Local	\$552,068.20	0.0000	\$251,874.80	0.0000	
31703				SB-9 State Match Cash					

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

Budget Name: Cien Aguas International 2025-2026									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
31703	4000			Capital Outlay					
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$0.00	0.0000	\$41,252.95	0.0000	
31703	4000			Total: Capital Outlay	\$0.00	0.0000	\$41,252.95	0.0000	
31703				Total: SB-9 State Match Cash	\$0.00	0.0000	\$41,252.95	0.0000	
				Total: Expenditure	\$8,392,544.94	53.3850	\$8,020,055.74	44.5950	