

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

Budget Name: Cien Aguas International 2026-2027

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	\$1,887,144.76	25.0000	\$1,937,171.82	25.0000
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$128,467.02	2.0000	\$271,092.99	3.4800
11000	1000	51100	1413	Salaries Expense: Teachers-Early Childhood Ed	\$169,417.00	2.0000	\$171,251.38	2.0000
11000	1000	51100	1416	Salaries Expense: Teachers-Other Instruction	\$89,852.00	1.0000	\$90,750.52	1.0000
11000	1000	51100	1422	Salaries Expense: Teachers- Special Education- Gifted	\$0.00	0.0000	\$43,317.17	0.4500
11000	1000	51100	1612	Salaries Expense: Substitutes-Other Leave	\$19,369.26	0.0000	\$16,225.50	0.0000
11000	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$87,937.20	3.0000	\$90,168.00	3.0000
11000	1000	51100	1712	Salaries Expense: Instructional Assistants - Special Education	\$59,779.20	2.0000	\$61,698.00	2.0000
11000	1000	51100	1713	Salaries Expense: Instructional Assistants - Early Childhood Education	\$65,520.00	2.0000	\$65,225.83	2.0000
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$253,786.69	0.0000	\$253,950.89	0.0000
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	\$29,336.28	0.0000	\$36,396.65	0.0000
11000	1000	51300	1413	Additional Compensation: Teachers-Early Childhood Ed	\$20,470.85	0.0000	\$20,562.57	0.0000
11000	1000	51300	1416	Additional Compensation: Teachers-Other Instruction	\$23,808.25	0.0000	\$23,213.18	0.0000
11000	1000	51300	1422	Additional Compensation: Teachers- Special Education- Gifted	\$0.00	0.0000	\$4,645.14	0.0000
11000	1000	51300	1612	Additional Compensation: Substitutes-Other Leave	\$29,369.05	0.0000	\$21,000.00	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	\$19,781.01	0.0000	\$4,508.40	0.0000
11000	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$2,988.96	0.0000	\$3,063.84	0.0000
11000	1000	51300	1713	Additional Compensation: Instructional Assistants - Early Childhood Education	\$3,276.00	0.0000	\$3,358.68	0.0000
11000	1000	52111	1411	Educational Retirement: Teachers-Grades 1-12	\$391,304.13	0.0000	\$395,491.21	0.0000
11000	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$28,554.71	0.0000	\$55,809.37	0.0000
11000	1000	52111	1413	Educational Retirement: Teachers-Early Childhood Ed	\$34,487.55	0.0000	\$34,814.23	0.0000
11000	1000	52111	1416	Educational Retirement: Teachers-Other Instruction	\$20,629.28	0.0000	\$20,684.41	0.0000
11000	1000	52111	1422	Educational Retirement: Teachers- Special Education- Gifted	\$0.00	0.0000	\$7,862.07	0.0000
11000	1000	52111	1612	Educational Retirement: Substitutes-Other Leave	\$4,819.43	0.0000	\$2,944.93	0.0000
11000	1000	52111	1618	Educational Retirement: Athletics Salaries	\$167.59	0.0000	\$363.00	0.0000
11000	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$17,882.67	0.0000	\$17,183.77	0.0000
11000	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$11,043.03	0.0000	\$11,677.83	0.0000
11000	1000	52111	1713	Educational Retirement: Instructional Assistants - Early Childhood Education	\$12,244.07	0.0000	\$12,801.61	0.0000
11000	1000	52112	1411	ERA - Retiree Health: Teachers-Grades 1-12	\$43,119.07	0.0000	\$43,580.31	0.0000
11000	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$3,146.48	0.0000	\$6,149.79	0.0000
11000	1000	52112	1413	ERA - Retiree Health: Teachers-Early Childhood Ed	\$3,800.37	0.0000	\$3,836.28	0.0000
11000	1000	52112	1416	ERA - Retiree Health: Teachers-Other Instruction	\$2,273.19	0.0000	\$2,279.27	0.0000
11000	1000	52112	1422	ERA - Retiree Health: Teachers- Special Education- Gifted	\$0.00	0.0000	\$866.34	0.0000
11000	1000	52112	1612	ERA - Retiree Health: Substitutes-Other Leave	\$548.11	0.0000	\$324.51	0.0000
11000	1000	52112	1618	ERA - Retiree Health: Athletics Salaries	\$18.45	0.0000	\$40.00	0.0000
11000	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$1,970.65	0.0000	\$1,893.53	0.0000
11000	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$1,216.85	0.0000	\$1,286.81	0.0000
11000	1000	52112	1713	ERA - Retiree Health: Instructional Assistants - Early Childhood Education	\$1,349.19	0.0000	\$1,410.65	0.0000
11000	1000	52210	1411	FICA Payments: Teachers-Grades 1-12	\$123,378.90	0.0000	\$135,098.94	0.0000
11000	1000	52210	1412	FICA Payments: Teachers- Special Education	\$9,676.80	0.0000	\$19,064.36	0.0000
11000	1000	52210	1413	FICA Payments: Teachers-Early Childhood Ed	\$10,630.89	0.0000	\$11,892.46	0.0000
11000	1000	52210	1416	FICA Payments: Teachers-Other Instruction	\$6,557.22	0.0000	\$7,065.75	0.0000
11000	1000	52210	1422	FICA Payments: Teachers- Special Education- Gifted	\$0.00	0.0000	\$2,685.66	0.0000
11000	1000	52210	1612	FICA Payments: Substitutes-Other Leave	\$2,692.15	0.0000	\$1,005.98	0.0000
11000	1000	52210	1618	FICA Payments: Athletics Salaries	\$57.39	0.0000	\$124.00	0.0000
11000	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$6,005.66	0.0000	\$5,869.94	0.0000
11000	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$3,772.34	0.0000	\$3,989.12	0.0000
11000	1000	52210	1713	FICA Payments: Instructional Assistants - Early Childhood Education	\$3,833.30	0.0000	\$4,373.00	0.0000
11000	1000	52220	1411	Medicare Payments: Teachers-Grades 1-12	\$28,854.72	0.0000	\$31,595.72	0.0000
11000	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$2,263.03	0.0000	\$4,458.60	0.0000
11000	1000	52220	1413	Medicare Payments: Teachers-Early Childhood Ed	\$2,486.25	0.0000	\$2,781.30	0.0000
11000	1000	52220	1416	Medicare Payments: Teachers-Other Instruction	\$1,533.53	0.0000	\$1,652.47	0.0000
11000	1000	52220	1422	Medicare Payments: Teachers- Special Education- Gifted	\$0.00	0.0000	\$628.10	0.0000
11000	1000	52220	1612	Medicare Payments: Substitutes-Other Leave	\$629.69	0.0000	\$370.76	0.0000

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11000	1000	52220	1618	Medicare Payments: Athletics Salaries	\$13.40	0.0000	\$29.00	0.0000
11000	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$1,404.54	0.0000	\$1,372.81	0.0000
11000	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$882.26	0.0000	\$932.94	0.0000
11000	1000	52220	1713	Medicare Payments: Instructional Assistants - Early Childhood Education	\$896.46	0.0000	\$1,022.72	0.0000
11000	1000	52311	1411	Health and Medical Premiums: Teachers-Grades 1-12	\$155,327.54	0.0000	\$219,928.06	0.0000
11000	1000	52311	1412	Health and Medical Premiums: Teachers- Special Education	\$4,161.57	0.0000	\$6,830.91	0.0000
11000	1000	52311	1413	Health and Medical Premiums: Teachers-Early Childhood Ed	\$34,616.31	0.0000	\$50,747.67	0.0000
11000	1000	52311	1416	Health and Medical Premiums: Teachers-Other Instruction	\$15,165.56	0.0000	\$23,166.06	0.0000
11000	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$18,090.39	0.0000	\$20,684.64	0.0000
11000	1000	52311	1713	Health and Medical Premiums: Instructional Assistants - Early Childhood Education	\$30,028.77	0.0000	\$11,927.11	0.0000
11000	1000	52312	1411	Life: Teachers-Grades 1-12	\$1,779.84	0.0000	\$1,728.00	0.0000
11000	1000	52312	1412	Life: Teachers- Special Education	\$152.64	0.0000	\$240.60	0.0000
11000	1000	52312	1413	Life: Teachers-Early Childhood Ed	\$144.00	0.0000	\$138.24	0.0000
11000	1000	52312	1416	Life: Teachers-Other Instruction	\$69.12	0.0000	\$69.12	0.0000
11000	1000	52312	1422	Life: Teachers- Special Education- Gifted	\$0.00	0.0000	\$31.25	0.0000
11000	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$221.76	0.0000	\$207.36	0.0000
11000	1000	52312	1712	Life: Instructional Assistants - Special Education	\$146.88	0.0000	\$138.24	0.0000
11000	1000	52312	1713	Life: Instructional Assistants - Early Childhood Education	\$144.00	0.0000	\$138.24	0.0000
11000	1000	52313	1411	Dental: Teachers-Grades 1-12	\$4,421.70	0.0000	\$6,556.74	0.0000
11000	1000	52313	1412	Dental: Teachers- Special Education	\$328.78	0.0000	\$291.28	0.0000
11000	1000	52313	1413	Dental: Teachers-Early Childhood Ed	\$1,199.53	0.0000	\$1,601.43	0.0000
11000	1000	52313	1416	Dental: Teachers-Other Instruction	\$447.84	0.0000	\$622.75	0.0000
11000	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$599.07	0.0000	\$622.75	0.0000
11000	1000	52313	1713	Dental: Instructional Assistants - Early Childhood Education	\$948.58	0.0000	\$949.98	0.0000
11000	1000	52314	1411	Vision: Teachers-Grades 1-12	\$490.82	0.0000	\$434.54	0.0000
11000	1000	52314	1412	Vision: Teachers- Special Education	\$101.94	0.0000	\$109.08	0.0000
11000	1000	52314	1413	Vision: Teachers-Early Childhood Ed	\$190.25	0.0000	\$182.64	0.0000
11000	1000	52314	1416	Vision: Teachers-Other Instruction	\$77.76	0.0000	\$77.76	0.0000
11000	1000	52314	1422	Vision: Teachers- Special Education- Gifted	\$0.00	0.0000	\$78.96	0.0000
11000	1000	52314	1711	Vision: Instructional Assistants - Grades 1-12	\$104.54	0.0000	\$103.68	0.0000
11000	1000	52314	1713	Vision: Instructional Assistants - Early Childhood Education	\$172.75	0.0000	\$165.84	0.0000
11000	1000	52315	1411	Disability: Teachers-Grades 1-12	\$1,399.91	0.0000	\$2,415.12	0.0000
11000	1000	52315	1412	Disability: Teachers- Special Education	\$171.90	0.0000	\$168.76	0.0000
11000	1000	52315	1413	Disability: Teachers-Early Childhood Ed	\$606.65	0.0000	\$982.56	0.0000
11000	1000	52315	1422	Disability: Teachers- Special Education- Gifted	\$0.00	0.0000	\$221.91	0.0000
11000	1000	52315	1713	Disability: Instructional Assistants - Early Childhood Education	\$140.43	0.0000	\$185.76	0.0000
11000	1000	52500	1411	Unemployment Compensation: Teachers-Grades 1-12	\$6,129.94	0.0000	\$4,273.92	0.0000
11000	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$637.18	0.0000	\$692.04	0.0000
11000	1000	52500	1413	Unemployment Compensation: Teachers-Early Childhood Ed	\$439.31	0.0000	\$330.32	0.0000
11000	1000	52500	1416	Unemployment Compensation: Teachers-Other Instruction	\$258.50	0.0000	\$154.73	0.0000
11000	1000	52500	1422	Unemployment Compensation: Teachers- Special Education- Gifted	\$0.00	0.0000	\$168.94	0.0000
11000	1000	52500	1612	Unemployment Compensation: Substitutes-Other Leave	\$171.52	0.0000	\$62.65	0.0000
11000	1000	52500	1618	Unemployment Compensation: Athletics Salaries	\$4.23	0.0000	\$5.76	0.0000
11000	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$417.37	0.0000	\$369.24	0.0000
11000	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$279.16	0.0000	\$248.15	0.0000
11000	1000	52500	1713	Unemployment Compensation: Instructional Assistants - Early Childhood Education	\$218.60	0.0000	\$270.19	0.0000
11000	1000	52710	1411	Workers Compensation Premium: Teachers-Grades 1-12	\$28,185.71	0.0000	\$28,455.75	0.0000
11000	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	\$2,254.86	0.0000	\$3,821.33	0.0000
11000	1000	52710	1413	Workers Compensation Premium: Teachers-Early Childhood Ed	\$2,254.86	0.0000	\$2,276.46	0.0000
11000	1000	52710	1416	Workers Compensation Premium: Teachers-Other Instruction	\$1,127.43	0.0000	\$1,138.23	0.0000
11000	1000	52710	1422	Workers Compensation Premium: Teachers- Special Education- Gifted	\$0.00	0.0000	\$514.39	0.0000
11000	1000	52710	1612	Workers Compensation Premium: Substitutes-Other Leave	\$4,509.71	0.0000	\$6,588.51	0.0000
11000	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$3,382.29	0.0000	\$3,414.69	0.0000
11000	1000	52710	1712	Workers Compensation Premium: Instructional Assistants - Special Education	\$2,254.86	0.0000	\$2,276.46	0.0000
11000	1000	52710	1713	Workers Compensation Premium: Instructional Assistants - Early Childhood Education	\$2,254.86	0.0000	\$2,276.46	0.0000
11000	1000	52720	1411	Workers Compensation Employer's Fee: Teachers-Grades 1-12	\$258.70	0.0000	\$230.00	0.0000
11000	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$20.90	0.0000	\$36.80	0.0000
11000	1000	52720	1413	Workers Compensation Employer's Fee: Teachers-Early Childhood Ed	\$20.90	0.0000	\$18.40	0.0000

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11000	1000	52720	1416	Workers Compensation Employer's Fee: Teachers-Other Instruction	\$10.45	0.0000	\$9.20	0.0000	
11000	1000	52720	1422	Workers Compensation Employer's Fee: Teachers- Special Education- Gifted	\$0.00	0.0000	\$9.20	0.0000	
11000	1000	52720	1612	Workers Compensation Employer's Fee: Substitutes-Other Leave	\$5.60	0.0000	\$37.00	0.0000	
11000	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$34.35	0.0000	\$27.60	0.0000	
11000	1000	52720	1712	Workers Compensation Employer's Fee: Instructional Assistants - Special Education	\$20.90	0.0000	\$18.40	0.0000	
11000	1000	52720	1713	Workers Compensation Employer's Fee: Instructional Assistants - Early Childhood Education	\$20.90	0.0000	\$18.40	0.0000	
11000	1000	53711	0000	Other Charges	\$834.00	0.0000	\$1,000.00	0.0000	
11000	1000	55817	0000	Student Travel	\$3,900.00	0.0000	\$4,000.00	0.0000	
11000	1000	55915	0000	Other Contract Services	\$72,940.62	0.0000	\$89,550.90	0.0000	
11000	1000	56105	0000	Instructional Materials - Operational	\$0.00	0.0000	\$72,732.39	0.0000	
11000	1000	56106	0000	Other Classroom Materials - Operational	\$868.84	0.0000	\$2,000.00	0.0000	
11000	1000	56109	0000	Instructional Materials On Line Digital Subscriptions	\$20,388.37	0.0000	\$7,000.00	0.0000	
11000	1000	56113	0000	Software	\$32,973.53	0.0000	\$0.00	0.0000	
11000	1000	56118	0000	General Supplies and Materials	\$23,208.52	0.0000	\$57,500.00	0.0000	
11000	1000			Total: Instruction	\$4,158,184.68	37.0000	\$4,620,187.66	38.9300	
11000	2000			Support Services					
11000	2100			Support Services-Students					
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$84,854.00	1.0000	\$0.00	0.0000	
11000	2100	51100	1215	Salaries Expense: Registered Nurses	\$68,423.12	0.9250	\$67,505.39	0.9250	
11000	2100	51100	1218	Salaries Expense: School/Student Support	\$84,654.00	1.0000	\$85,571.54	1.0000	
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$15,242.70	0.0000	\$0.00	0.0000	
11000	2100	51300	1218	Additional Compensation: School/Student Support	\$9,809.43	0.0000	\$10,278.58	0.0000	
11000	2100	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$18,167.47	0.0000	\$0.00	0.0000	
11000	2100	52111	1215	Educational Retirement: Registered Nurses	\$12,595.59	0.0000	\$12,252.23	0.0000	
11000	2100	52111	1218	Educational Retirement: School/Student Support	\$17,145.08	0.0000	\$17,396.80	0.0000	
11000	2100	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$2,001.94	0.0000	\$0.00	0.0000	
11000	2100	52112	1215	ERA - Retiree Health: Registered Nurses	\$1,387.93	0.0000	\$1,350.11	0.0000	
11000	2100	52112	1218	ERA - Retiree Health: School/Student Support	\$1,889.26	0.0000	\$1,917.00	0.0000	
11000	2100	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$5,585.13	0.0000	\$0.00	0.0000	
11000	2100	52210	1215	FICA Payments: Registered Nurses	\$4,302.66	0.0000	\$4,185.33	0.0000	
11000	2100	52210	1218	FICA Payments: School/Student Support	\$5,085.73	0.0000	\$5,942.71	0.0000	
11000	2100	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$1,306.15	0.0000	\$0.00	0.0000	
11000	2100	52220	1215	Medicare Payments: Registered Nurses	\$1,006.31	0.0000	\$978.83	0.0000	
11000	2100	52220	1218	Medicare Payments: School/Student Support	\$1,189.36	0.0000	\$1,389.83	0.0000	
11000	2100	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$18,814.05	0.0000	\$0.00	0.0000	
11000	2100	52311	1218	Health and Medical Premiums: School/Student Support	\$14,862.40	0.0000	\$19,123.54	0.0000	
11000	2100	52312	1211	Life: Coordinator/Subject Matter Specialist	\$72.00	0.0000	\$0.00	0.0000	
11000	2100	52312	1215	Life: Registered Nurses	\$69.12	0.0000	\$69.12	0.0000	
11000	2100	52312	1218	Life: School/Student Support	\$72.00	0.0000	\$69.12	0.0000	
11000	2100	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$732.97	0.0000	\$0.00	0.0000	
11000	2100	52313	1218	Dental: School/Student Support	\$483.07	0.0000	\$489.72	0.0000	
11000	2100	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$109.25	0.0000	\$0.00	0.0000	
11000	2100	52314	1218	Vision: School/Student Support	\$109.25	0.0000	\$104.88	0.0000	
11000	2100	52315	1215	Disability: Registered Nurses	\$246.37	0.0000	\$377.28	0.0000	
11000	2100	52315	1218	Disability: School/Student Support	\$303.14	0.0000	\$491.04	0.0000	
11000	2100	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$225.72	0.0000	\$0.00	0.0000	
11000	2100	52500	1215	Unemployment Compensation: Registered Nurses	\$150.92	0.0000	\$202.88	0.0000	
11000	2100	52500	1218	Unemployment Compensation: School/Student Support	\$225.19	0.0000	\$202.86	0.0000	
11000	2100	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$1,127.43	0.0000	\$0.00	0.0000	
11000	2100	52710	1215	Workers Compensation Premium: Registered Nurses	\$1,127.43	0.0000	\$1,138.23	0.0000	
11000	2100	52710	1218	Workers Compensation Premium: School/Student Support	\$1,127.43	0.0000	\$1,138.23	0.0000	
11000	2100	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$10.45	0.0000	\$0.00	0.0000	
11000	2100	52720	1215	Workers Compensation Employer's Fee: Registered Nurses	\$10.45	0.0000	\$9.20	0.0000	
11000	2100	52720	1218	Workers Compensation Employer's Fee: School/Student Support	\$10.45	0.0000	\$9.20	0.0000	
11000	2100	53211	0000	Diagnostics - Contracted	\$68,518.56	0.0000	\$61,588.82	0.0000	
11000	2100	53212	0000	Speech Therapists - Contracted	\$121,905.34	0.0000	\$122,000.00	0.0000	
11000	2100	53213	0000	Occupational Therapists - Contracted	\$20,244.48	0.0000	\$28,411.18	0.0000	
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted	\$15,404.45	0.0000	\$16,000.00	0.0000	

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11000	2100	53215	0000	Psychologists/Counselors - Contracted	\$37,984.83	0.0000	\$38,000.00	0.0000	
11000	2100	53218	0000	Specialists - Contracted	\$41,721.76	0.0000	\$23,523.06	0.0000	
11000	2100	53711	0000	Other Charges	\$90.00	0.0000	\$851.84	0.0000	
11000	2100	56118	0000	General Supplies and Materials	\$9,104.57	0.0000	\$4,000.00	0.0000	
11000	2100			Total: Support Services-Students	\$689,508.94	2.9250	\$526,568.55	1.9250	
11000	2200			Support Services-Instruction					
11000	2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$85,771.54	1.0000	
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$15,288.58	0.0000	
11000	2200	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$18,342.41	0.0000	
11000	2200	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$2,021.20	0.0000	
11000	2200	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$6,265.73	0.0000	
11000	2200	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$1,465.37	0.0000	
11000	2200	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$27,581.61	0.0000	
11000	2200	52312	1211	Life: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$69.12	0.0000	
11000	2200	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$978.68	0.0000	
11000	2200	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$104.88	0.0000	
11000	2200	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$202.86	0.0000	
11000	2200	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$1,138.23	0.0000	
11000	2200	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$0.00	0.0000	\$9.20	0.0000	
11000	2200	53330	0000	Professional Development	\$699.35	0.0000	\$2,400.65	0.0000	
11000	2200	55915	0000	Other Contract Services	\$69,291.25	0.0000	\$103,391.09	0.0000	
11000	2200	56113	0000	Software	\$1,048.99	0.0000	\$4,100.00	0.0000	
11000	2200	56114	0000	Library And Audio-Visual	\$344.90	0.0000	\$500.00	0.0000	
11000	2200	56118	0000	General Supplies and Materials	\$365.00	0.0000	\$31,012.07	0.0000	
11000	2200			Total: Support Services-Instruction	\$71,749.49	0.0000	\$300,643.22	1.0000	
11000	2300			Support Services-General Administration					
11000	2300	51100	1111	Salaries Expense: Superintendent	\$124,000.00	1.0000	\$134,000.00	1.0000	
11000	2300	51100	1113	Salaries Expense: Administrative Associates	\$101,764.00	1.0000	\$102,781.64	1.0000	
11000	2300	52111	1111	Educational Retirement: Superintendent	\$22,506.07	0.0000	\$24,320.90	0.0000	
11000	2300	52111	1113	Educational Retirement: Administrative Associates	\$18,470.14	0.0000	\$18,654.87	0.0000	
11000	2300	52112	1111	ERA - Retiree Health: Superintendent	\$2,480.02	0.0000	\$2,680.08	0.0000	
11000	2300	52112	1113	ERA - Retiree Health: Administrative Associates	\$2,035.28	0.0000	\$2,055.63	0.0000	
11000	2300	52210	1111	FICA Payments: Superintendent	\$6,712.59	0.0000	\$7,764.88	0.0000	
11000	2300	52210	1113	FICA Payments: Administrative Associates	\$6,115.46	0.0000	\$6,372.46	0.0000	
11000	2300	52220	1111	Medicare Payments: Superintendent	\$1,569.90	0.0000	\$1,815.98	0.0000	
11000	2300	52220	1113	Medicare Payments: Administrative Associates	\$1,430.30	0.0000	\$1,490.33	0.0000	
11000	2300	52311	1111	Health and Medical Premiums: Superintendent	\$20,951.91	0.0000	\$30,715.47	0.0000	
11000	2300	52311	1113	Health and Medical Premiums: Administrative Associates	\$4,437.76	0.0000	\$6,781.07	0.0000	
11000	2300	52312	1111	Life: Superintendent	\$72.00	0.0000	\$69.12	0.0000	
11000	2300	52312	1113	Life: Administrative Associates	\$69.12	0.0000	\$69.12	0.0000	
11000	2300	52313	1111	Dental: Superintendent	\$730.69	0.0000	\$978.68	0.0000	
11000	2300	52313	1113	Dental: Administrative Associates	\$208.88	0.0000	\$291.28	0.0000	
11000	2300	52314	1111	Vision: Superintendent	\$109.25	0.0000	\$104.88	0.0000	
11000	2300	52314	1113	Vision: Administrative Associates	\$46.56	0.0000	\$46.56	0.0000	
11000	2300	52315	1111	Disability: Superintendent	\$326.25	0.0000	\$522.00	0.0000	
11000	2300	52500	1111	Unemployment Compensation: Superintendent	\$232.45	0.0000	\$135.72	0.0000	
11000	2300	52500	1113	Unemployment Compensation: Administrative Associates	\$207.39	0.0000	\$135.72	0.0000	
11000	2300	52710	1111	Workers Compensation Premium: Superintendent	\$1,127.43	0.0000	\$1,138.23	0.0000	
11000	2300	52710	1113	Workers Compensation Premium: Administrative Associates	\$1,127.43	0.0000	\$1,138.23	0.0000	
11000	2300	52720	1111	Workers Compensation Employer's Fee: Superintendent	\$10.45	0.0000	\$9.20	0.0000	
11000	2300	52720	1113	Workers Compensation Employer's Fee: Administrative Associates	\$10.45	0.0000	\$9.20	0.0000	
11000	2300	53330	0000	Professional Development	\$2,598.36	0.0000	\$2,600.00	0.0000	
11000	2300	53411	0000	Auditing	\$27,282.94	0.0000	\$29,000.00	0.0000	
11000	2300	53413	0000	Legal	\$14,730.26	0.0000	\$20,000.00	0.0000	
11000	2300	53414	0000	Other Services	\$12,648.13	0.0000	\$13,991.25	0.0000	
11000	2300	55400	0000	Advertising	\$2,985.00	0.0000	\$2,000.00	0.0000	
11000	2300	55812	0000	Board Training	\$0.00	0.0000	\$700.00	0.0000	
11000	2300	56118	0000	General Supplies and Materials	\$184.75	0.0000	\$335.11	0.0000	

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

Budget Name: Cien Aguas International 2026-2027								
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2300			Total: Support Services-General Administration	\$377,181.22	2.0000	\$412,707.61	2.0000
11000	2400			Support Services-School Administration				
11000	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist	\$28,991.00	0.5000	\$28,725.84	0.5000
11000	2400	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	\$85,651.94	2.0000	\$86,508.46	2.0000
11000	2400	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	\$260.00	0.0000	\$400.00	0.0000
11000	2400	52111	1211	Educational Retirement: Coordinator/Subject Matter Specialist	\$4,799.36	0.0000	\$5,213.74	0.0000
11000	2400	52111	1217	Educational Retirement: Secretarial/Clerical/Technical Assistants	\$15,557.39	0.0000	\$15,701.29	0.0000
11000	2400	52112	1211	ERA - Retiree Health: Coordinator/Subject Matter Specialist	\$528.86	0.0000	\$574.52	0.0000
11000	2400	52112	1217	ERA - Retiree Health: Secretarial/Clerical/Technical Assistants	\$1,714.17	0.0000	\$1,730.17	0.0000
11000	2400	52210	1211	FICA Payments: Coordinator/Subject Matter Specialist	\$1,231.84	0.0000	\$1,781.00	0.0000
11000	2400	52210	1217	FICA Payments: Secretarial/Clerical/Technical Assistants	\$5,057.19	0.0000	\$5,363.52	0.0000
11000	2400	52220	1211	Medicare Payments: Coordinator/Subject Matter Specialist	\$288.17	0.0000	\$416.52	0.0000
11000	2400	52220	1217	Medicare Payments: Secretarial/Clerical/Technical Assistants	\$1,182.72	0.0000	\$1,254.37	0.0000
11000	2400	52311	1211	Health and Medical Premiums: Coordinator/Subject Matter Specialist	\$25,770.72	0.0000	\$30,715.47	0.0000
11000	2400	52311	1217	Health and Medical Premiums: Secretarial/Clerical/Technical Assistants	\$17,266.07	0.0000	\$8,492.45	0.0000
11000	2400	52312	1211	Life: Coordinator/Subject Matter Specialist	\$69.12	0.0000	\$69.12	0.0000
11000	2400	52312	1217	Life: Secretarial/Clerical/Technical Assistants	\$141.12	0.0000	\$138.24	0.0000
11000	2400	52313	1211	Dental: Coordinator/Subject Matter Specialist	\$798.88	0.0000	\$871.35	0.0000
11000	2400	52313	1217	Dental: Secretarial/Clerical/Technical Assistants	\$761.18	0.0000	\$816.94	0.0000
11000	2400	52314	1211	Vision: Coordinator/Subject Matter Specialist	\$134.09	0.0000	\$139.92	0.0000
11000	2400	52314	1217	Vision: Secretarial/Clerical/Technical Assistants	\$54.24	0.0000	\$54.24	0.0000
11000	2400	52500	1211	Unemployment Compensation: Coordinator/Subject Matter Specialist	\$118.26	0.0000	\$112.03	0.0000
11000	2400	52500	1217	Unemployment Compensation: Secretarial/Clerical/Technical Assistants	\$293.05	0.0000	\$324.70	0.0000
11000	2400	52710	1211	Workers Compensation Premium: Coordinator/Subject Matter Specialist	\$1,127.43	0.0000	\$1,138.23	0.0000
11000	2400	52710	1217	Workers Compensation Premium: Secretarial/Clerical/Technical Assistants	\$2,254.86	0.0000	\$2,276.46	0.0000
11000	2400	52720	1211	Workers Compensation Employer's Fee: Coordinator/Subject Matter Specialist	\$10.45	0.0000	\$9.20	0.0000
11000	2400	52720	1217	Workers Compensation Employer's Fee: Secretarial/Clerical/Technical Assistants	\$20.90	0.0000	\$18.40	0.0000
11000	2400	53711	0000	Other Charges	\$5,455.59	0.0000	\$5,086.97	0.0000
11000	2400	54610	0000	Rental - Land and Buildings	\$45.00	0.0000	\$50.00	0.0000
11000	2400	56118	0000	General Supplies and Materials	\$3,044.97	0.0000	\$1,500.00	0.0000
11000	2400			Total: Support Services-School Administration	\$202,628.57	2.5000	\$199,483.15	2.5000
11000	2500			Central Services				
11000	2500	51100	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	\$108,701.39	1.0000	\$118,701.39	1.0000
11000	2500	52111	1115	Educational Retirement: Assoc. Supt.-Fin./Bus. Mgr.	\$19,729.30	0.0000	\$21,544.37	0.0000
11000	2500	52112	1115	ERA - Retiree Health: Assoc. Supt.-Fin./Bus. Mgr.	\$2,174.10	0.0000	\$2,374.06	0.0000
11000	2500	52210	1115	FICA Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$6,110.18	0.0000	\$7,000.07	0.0000
11000	2500	52220	1115	Medicare Payments: Assoc. Supt.-Fin./Bus. Mgr.	\$1,429.02	0.0000	\$1,637.07	0.0000
11000	2500	52311	1115	Health and Medical Premiums: Assoc. Supt.-Fin./Bus. Mgr.	\$14,006.70	0.0000	\$20,533.78	0.0000
11000	2500	52312	1115	Life: Assoc. Supt.-Fin./Bus. Mgr.	\$113.42	0.0000	\$69.12	0.0000
11000	2500	52313	1115	Dental: Assoc. Supt.-Fin./Bus. Mgr.	\$465.12	0.0000	\$622.75	0.0000
11000	2500	52314	1115	Vision: Assoc. Supt.-Fin./Bus. Mgr.	\$81.00	0.0000	\$77.76	0.0000
11000	2500	52500	1115	Unemployment Compensation: Assoc. Supt.-Fin./Bus. Mgr.	\$221.64	0.0000	\$135.72	0.0000
11000	2500	52710	1115	Workers Compensation Premium: Assoc. Supt.-Fin./Bus. Mgr.	\$1,127.43	0.0000	\$1,138.23	0.0000
11000	2500	52720	1115	Workers Compensation Employer's Fee: Assoc. Supt.-Fin./Bus. Mgr.	\$10.45	0.0000	\$9.20	0.0000
11000	2500	53330	0000	Professional Development	\$1,015.00	0.0000	\$1,100.00	0.0000
11000	2500	53414	0000	Other Services	\$8,973.49	0.0000	\$9,000.00	0.0000
11000	2500	53711	0000	Other Charges	\$1,251.12	0.0000	\$1,500.00	0.0000
11000	2500	55915	0000	Other Contract Services	\$4,346.32	0.0000	\$4,500.00	0.0000
11000	2500	56113	0000	Software	\$28,500.13	0.0000	\$32,660.00	0.0000
11000	2500	56118	0000	General Supplies and Materials	\$1,266.14	0.0000	\$1,000.00	0.0000
11000	2500	56119	0000	Supply Assets (\$5,000 or less).	\$419.00	0.0000	\$0.00	0.0000
11000	2500			Total: Central Services	\$199,940.95	1.0000	\$223,603.52	1.0000
11000	2600			Operation & Maintenance of Plant				
11000	2600	53711	0000	Other Charges	\$800.00	0.0000	\$800.00	0.0000
11000	2600	54411	0000	Electricity	\$184,536.10	0.0000	\$190,000.00	0.0000
11000	2600	54415	0000	Water/Sewage	\$42,311.89	0.0000	\$43,000.00	0.0000
11000	2600	54416	0000	Communication Services	\$19,396.44	0.0000	\$20,000.00	0.0000
11000	2600	54610	0000	Rental - Land and Buildings	\$1,130.08	0.0000	\$0.00	0.0000

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

Budget Name: Cien Aguas International 2026-2027									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
11000	2600	54630	0000	Rental - Computers and Related Equipment	\$18,781.20	0.0000	\$19,000.00	0.0000	
11000	2600	55200	0000	Property/Liability Insurance	\$35,386.00	0.0000	\$73,702.00	0.0000	
11000	2600	55915	0000	Other Contract Services	\$71,975.87	0.0000	\$94,302.88	0.0000	
11000	2600	56118	0000	General Supplies and Materials	\$9,935.68	0.0000	\$10,000.00	0.0000	
11000	2600			Total: Operation & Maintenance of Plant	\$384,253.26	0.0000	\$450,804.88	0.0000	
11000	2700			Student Transportation					
11000	2700	55112	0000	Transportation Contractors	\$113,268.80	0.0000	\$125,000.00	0.0000	
11000	2700			Total: Student Transportation	\$113,268.80	0.0000	\$125,000.00	0.0000	
11000	2000			Total: Support Services	\$2,038,531.23	8.4250	\$2,238,810.93	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	\$932.08	0.0000	\$930.00	0.0000	
11000	3100	52112	1617	ERA - Retiree Health: Food Service	\$102.76	0.0000	\$103.00	0.0000	
11000	3100	52210	1617	FICA Payments: Food Service	\$278.44	0.0000	\$279.00	0.0000	
11000	3100	52220	1617	Medicare Payments: Food Service	\$65.15	0.0000	\$66.00	0.0000	
11000	3100	52500	1617	Unemployment Compensation: Food Service	\$25.70	0.0000	\$26.00	0.0000	
11000	3100			Total: Food Services Operations	\$6,404.13	0.0000	\$6,404.00	0.0000	
11000	3000			Total: Operation of Non-Instructional Services	\$6,404.13	0.0000	\$6,404.00	0.0000	
11000				Total: Operational	\$6,203,120.04	45.4250	\$6,865,402.59	47.3550	
21000				Food Services					
21000	3000			Operation of Non-Instructional Services					
21000	3100			Food Services Operations					
21000	3100	56116	0000	Food	\$38,408.30	0.0000	\$67,801.44	0.0000	
21000	3100	56119	0000	Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$20,000.00	0.0000	
21000	3100			Total: Food Services Operations	\$38,408.30	0.0000	\$87,801.44	0.0000	
21000	3000			Total: Operation of Non-Instructional Services	\$38,408.30	0.0000	\$87,801.44	0.0000	
21000				Total: Food Services	\$38,408.30	0.0000	\$87,801.44	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	\$108,508.58	0.0000	\$14,626.42	0.0000	
21100	3100			Total: Food Services Operations	\$108,508.58	0.0000	\$14,626.42	0.0000	
21100	3000			Total: Operation of Non-Instructional Services	\$108,508.58	0.0000	\$14,626.42	0.0000	
21100				Total: Universal Free Lunch (State funded)	\$108,508.58	0.0000	\$14,626.42	0.0000	
23000				Non-Instructional Support					
23000	1000			Instruction					
23000	1000	53711	0000	Other Charges	\$4,300.54	0.0000	\$4,868.46	0.0000	
23000	1000			Total: Instruction	\$4,300.54	0.0000	\$4,868.46	0.0000	
23000				Total: Non-Instructional Support	\$4,300.54	0.0000	\$4,868.46	0.0000	
24000				Federal Flow-through Grants					
24106				Entitlement IDEA-B					
24106	1000			Instruction					
24106	1000			Salaries Expense: Teachers- Special Education	\$83,954.00	1.0000	\$0.00	0.0000	
24106	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$15,385.67	0.0000	\$0.00	0.0000	
24106	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$1,695.43	0.0000	\$0.00	0.0000	
24106	1000	52210	1412	FICA Payments: Teachers- Special Education	\$5,255.68	0.0000	\$0.00	0.0000	
24106	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$1,229.11	0.0000	\$0.00	0.0000	
24106	1000	52312	1412	Life: Teachers- Special Education	\$74.88	0.0000	\$0.00	0.0000	
24106	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$520.51	0.0000	\$0.00	0.0000	
24106	1000	52710	1412	Workers Compensation Premium: Teachers- Special Education	\$1,127.41	0.0000	\$76.87	0.0000	
24106	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$9.20	0.0000	\$0.00	0.0000	
24106	1000	56118	0000	General Supplies and Materials	\$37.99	0.0000	\$0.00	0.0000	
24106	1000	56119	0000	Supply Assets (\$5,000 or less).	\$838.99	0.0000	\$0.00	0.0000	
24106	1000			Total: Instruction	\$110,128.87	1.0000	\$76.87	0.0000	
24106	2000			Support Services					
24106	2100			Support Services-Students					
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	\$0.00	0.0000	\$60,335.00	1.0000	

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

Budget Name: Cien Aguas International 2026-2027									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
24106	2100	52111	1214	Educational Retirement: Guidance Counselors/Social Workers	\$0.00	0.0000	\$10,950.80	0.0000	
24106	2100	52112	1214	ERA - Retiree Health: Guidance Counselors/Social Workers	\$0.00	0.0000	\$1,206.70	0.0000	
24106	2100	52210	1214	FICA Payments: Guidance Counselors/Social Workers	\$0.00	0.0000	\$3,740.77	0.0000	
24106	2100	52220	1214	Medicare Payments: Guidance Counselors/Social Workers	\$0.00	0.0000	\$874.86	0.0000	
24106	2100	52311	1214	Health and Medical Premiums: Guidance Counselors/Social Workers	\$0.00	0.0000	\$9,850.66	0.0000	
24106	2100	52312	1214	Life: Guidance Counselors/Social Workers	\$0.00	0.0000	\$69.12	0.0000	
24106	2100	52313	1214	Dental: Guidance Counselors/Social Workers	\$0.00	0.0000	\$299.33	0.0000	
24106	2100	52314	1214	Vision: Guidance Counselors/Social Workers	\$0.00	0.0000	\$64.75	0.0000	
24106	2100	52315	1214	Disability: Guidance Counselors/Social Workers	\$0.00	0.0000	\$218.75	0.0000	
24106	2100	52500	1214	Unemployment Compensation: Guidance Counselors/Social Workers	\$0.00	0.0000	\$235.31	0.0000	
24106	2100	52720	1214	Workers Compensation Employer's Fee: Guidance Counselors/Social Workers	\$0.00	0.0000	\$9.20	0.0000	
24106	2100	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$8,407.86	0.0000	
24106	2100			Total: Support Services-Students	\$0.00	0.0000	\$96,263.11	1.0000	
24106	2000			Total: Support Services	\$0.00	0.0000	\$96,263.11	1.0000	
24106				Total: Entitlement IDEA-B	\$110,128.87	1.0000	\$96,339.98	1.0000	
24109				Preschool IDEA-B					
24109	1000			Instruction					
24109	1000	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$3,446.00	0.0000	
24109	1000			Total: Instruction	\$0.00	0.0000	\$3,446.00	0.0000	
24109				Total: Preschool IDEA-B	\$0.00	0.0000	\$3,446.00	0.0000	
24154				Teacher/Principal Training & Recruiting					
24154	1000			Instruction					
24154	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	\$16,000.00	0.0000	\$14,522.00	0.0000	
24154	1000			Total: Instruction	\$16,000.00	0.0000	\$14,522.00	0.0000	
24154				Total: Teacher/Principal Training & Recruiting	\$16,000.00	0.0000	\$14,522.00	0.0000	
24189				Student Support and Academic Enrichment Program Title IV					
24189	2000			Support Services					
24189	2100			Support Services-Students					
24189	2100	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$7,200.00	0.0000	
24189	2100			Total: Support Services-Students	\$0.00	0.0000	\$7,200.00	0.0000	
24189	2200			Support Services-Instruction					
24189	2200	53711	0000	Other Charges	\$0.00	0.0000	\$1,329.00	0.0000	
24189	2200			Total: Support Services-Instruction	\$0.00	0.0000	\$1,329.00	0.0000	
24189	2600			Operation & Maintenance of Plant					
24189	2600	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$1,200.00	0.0000	
24189	2600			Total: Operation & Maintenance of Plant	\$0.00	0.0000	\$1,200.00	0.0000	
24189	2000			Total: Support Services	\$0.00	0.0000	\$9,729.00	0.0000	
24189				Total: Student Support and Academic Enrichment Program Title IV	\$0.00	0.0000	\$9,729.00	0.0000	
24000				Total: Federal Flow-through Grants	\$126,128.87	1.0000	\$124,036.98	1.0000	
25000				Federal Direct Grants					
25153				Title XIX MEDICAID 3/21 Years					
25153	1000			Instruction					
25153	1000	51100	1412	Salaries Expense: Teachers- Special Education	\$0.00	0.0000	\$60,000.00	0.7500	
25153	1000	51300	1712	Additional Compensation: Instructional Assistants - Special Education	\$315.00	0.0000	\$420.00	0.0000	
25153	1000	52111	1412	Educational Retirement: Teachers- Special Education	\$0.00	0.0000	\$10,890.00	0.0000	
25153	1000	52111	1712	Educational Retirement: Instructional Assistants - Special Education	\$57.20	0.0000	\$76.23	0.0000	
25153	1000	52112	1412	ERA - Retiree Health: Teachers- Special Education	\$0.00	0.0000	\$1,200.00	0.0000	
25153	1000	52112	1712	ERA - Retiree Health: Instructional Assistants - Special Education	\$6.30	0.0000	\$8.40	0.0000	
25153	1000	52210	1412	FICA Payments: Teachers- Special Education	\$0.00	0.0000	\$3,720.00	0.0000	
25153	1000	52210	1712	FICA Payments: Instructional Assistants - Special Education	\$19.51	0.0000	\$26.04	0.0000	
25153	1000	52220	1412	Medicare Payments: Teachers- Special Education	\$0.00	0.0000	\$870.00	0.0000	
25153	1000	52220	1712	Medicare Payments: Instructional Assistants - Special Education	\$4.53	0.0000	\$6.09	0.0000	
25153	1000	52312	1412	Life: Teachers- Special Education	\$0.00	0.0000	\$56.40	0.0000	
25153	1000	52500	1412	Unemployment Compensation: Teachers- Special Education	\$0.00	0.0000	\$234.00	0.0000	
25153	1000	52500	1712	Unemployment Compensation: Instructional Assistants - Special Education	\$1.37	0.0000	\$2.60	0.0000	
25153	1000	52720	1412	Workers Compensation Employer's Fee: Teachers- Special Education	\$0.00	0.0000	\$9.20	0.0000	
25153	1000			Total: Instruction	\$403.91	0.0000	\$77,518.96	0.7500	
25153	2000			Support Services					

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

Budget Name: Cien Aguas International 2026-2027									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
25153	2100			Support Services-Students					
25153	2100	53711	0000	Other Charges	\$445.69	0.0000	\$500.00	0.0000	
25153	2100	55915	0000	Other Contract Services	\$6,995.62	0.0000	\$7,000.00	0.0000	
25153	2100	56118	0000	General Supplies and Materials	\$791.62	0.0000	\$14,250.69	0.0000	
25153	2100	56119	0000	Supply Assets (\$5,000 or less).	\$2,339.00	0.0000	\$0.00	0.0000	
25153	2100			Total: Support Services-Students	\$10,571.93	0.0000	\$21,750.69	0.0000	
25153	2200			Support Services-Instruction					
25153	2200	53330	0000	Professional Development	\$0.00	0.0000	\$250.00	0.0000	
25153	2200			Total: Support Services-Instruction	\$0.00	0.0000	\$250.00	0.0000	
25153	2000			Total: Support Services	\$10,571.93	0.0000	\$22,000.69	0.0000	
25153	---	---	---	Total: Title XIX MEDICAID 3/21 Years	\$10,975.84	0.0000	\$99,519.65	0.7500	
25000	---	---	---	Total: Federal Direct Grants	\$10,975.84	0.0000	\$99,519.65	0.7500	
26000				Local Grants					
26107				REC/District Fiscal Agent					
26107	1000			Instruction					
26107	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$158,068.96	6.0000	\$194,770.16	6.0000	
26107	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$28,179.54	0.0000	\$35,350.78	0.0000	
26107	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$3,105.18	0.0000	\$3,895.40	0.0000	
26107	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$9,571.99	0.0000	\$12,075.75	0.0000	
26107	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$2,238.49	0.0000	\$2,824.17	0.0000	
26107	1000	52311	1711	Health and Medical Premiums: Instructional Assistants - Grades 1-12	\$6,212.45	0.0000	\$6,830.91	0.0000	
26107	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$429.12	0.0000	\$414.72	0.0000	
26107	1000	52313	1711	Dental: Instructional Assistants - Grades 1-12	\$287.85	0.0000	\$299.33	0.0000	
26107	1000	52315	1711	Disability: Instructional Assistants - Grades 1-12	\$243.54	0.0000	\$129.50	0.0000	
26107	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$777.62	0.0000	\$759.60	0.0000	
26107	1000	52710	1711	Workers Compensation Premium: Instructional Assistants - Grades 1-12	\$5,637.14	0.0000	\$6,588.48	0.0000	
26107	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$59.70	0.0000	\$61.20	0.0000	
26107	1000			Total: Instruction	\$214,811.58	6.0000	\$264,000.00	6.0000	
26107	2000			Support Services					
26107	2100			Support Services-Students					
26107	2100	56118	0000	General Supplies and Materials	\$0.00	0.0000	\$6,000.00	0.0000	
26107	2100			Total: Support Services-Students	\$0.00	0.0000	\$6,000.00	0.0000	
26107	2200			Support Services-Instruction					
26107	2200	53711	0000	Other Charges	\$0.00	0.0000	\$7,655.42	0.0000	
26107	2200	55915	0000	Other Contract Services	\$0.00	0.0000	\$940.00	0.0000	
26107	2200			Total: Support Services-Instruction	\$0.00	0.0000	\$8,595.42	0.0000	
26107	2000			Total: Support Services	\$0.00	0.0000	\$14,595.42	0.0000	
26107	---	---	---	Total: REC/District Fiscal Agent	\$214,811.58	6.0000	\$278,595.42	6.0000	
26000	---	---	---	Total: Local Grants	\$214,811.58	6.0000	\$278,595.42	6.0000	
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	\$5,902.00	0.0000	\$8,110.00	0.0000	
27107	2200			Total: Support Services-Instruction	\$5,902.00	0.0000	\$8,110.00	0.0000	
27107	2000			Total: Support Services	\$5,902.00	0.0000	\$8,110.00	0.0000	
27107	---	---	---	Total: 27107 GOB Library	\$5,902.00	0.0000	\$8,110.00	0.0000	
27500				Special Supplemental Legislative Appropriations					
27590				PED Pilot Wellness Rooms					
27590	1000			Instruction					
27590	1000	51100	1711	Salaries Expense: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$21,780.70	0.8000	
27590	1000	52111	1711	Educational Retirement: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$3,953.20	0.0000	
27590	1000	52112	1711	ERA - Retiree Health: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$435.61	0.0000	
27590	1000	52210	1711	FICA Payments: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$1,350.40	0.0000	
27590	1000	52220	1711	Medicare Payments: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$315.82	0.0000	
27590	1000	52312	1711	Life: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$69.12	0.0000	
27590	1000	52500	1711	Unemployment Compensation: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$84.95	0.0000	
27590	1000	52720	1711	Workers Compensation Employer's Fee: Instructional Assistants - Grades 1-12	\$0.00	0.0000	\$10.20	0.0000	

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

Budget Name: Cien Aguas International 2026-2027									
FD	FN	OBJ	JOB	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE	
27590	1000			Total: Instruction	\$0.00	0.0000	\$28,000.00	0.8000	
27590				Total: PED Pilot Wellness Rooms	\$0.00	0.0000	\$28,000.00	0.8000	
27500				Total: Special Supplemental Legislative Appropriations	\$0.00	0.0000	\$28,000.00	0.8000	
27000				Total: State Flow-through Grants	\$5,902.00	0.0000	\$36,110.00	0.8000	
29000				Combined State/Local Grants					
29102				Private Dir Grants (Categorical)					
29102	2000			Support Services					
29102	2400			Support Services-School Administration					
29102	2400	53414	0000	Other Services	\$5,381.25	0.0000	\$8,000.00	0.0000	
29102	2400	53711	0000	Other Charges	\$2,855.00	0.0000	\$5,532.75	0.0000	
29102	2400			Total: Support Services-School Administration	\$8,236.25	0.0000	\$13,532.75	0.0000	
29102	2000			Total: Support Services	\$8,236.25	0.0000	\$13,532.75	0.0000	
29102				Total: Private Dir Grants (Categorical)	\$8,236.25	0.0000	\$13,532.75	0.0000	
29000				Total: Combined State/Local Grants	\$8,236.25	0.0000	\$13,532.75	0.0000	
31200				Public School Capital Outlay					
31200	4000			Capital Outlay					
31200	4000	54640	0000	Rental - Lease To Purchase	\$350,387.00	0.0000	\$0.00	0.0000	
31200	4000			Total: Capital Outlay	\$350,387.00	0.0000	\$0.00	0.0000	
31200				Total: Public School Capital Outlay	\$350,387.00	0.0000	\$0.00	0.0000	
31400				Special Capital Outlay-State					
31400	4000			Capital Outlay					
31400	4000	54500	0000	Construction Services	\$15,663.51	0.0000	\$124,277.10	0.0000	
31400	4000	57112	0000	Land Improvements	\$196,864.48	0.0000	\$4,287.90	0.0000	
31400	4000			Total: Capital Outlay	\$212,527.99	0.0000	\$128,565.00	0.0000	
31400				Total: Special Capital Outlay-State	\$212,527.99	0.0000	\$128,565.00	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	\$2,893.72	0.0000	\$4,847.82	0.0000	
31600	2300			Total: Support Services-General Administration	\$2,893.72	0.0000	\$4,847.82	0.0000	
31600	2000			Total: Support Services	\$2,893.72	0.0000	\$4,847.82	0.0000	
31600	4000			Capital Outlay					
31600	4000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$300,000.00	0.0000	
31600	4000	54312	0000	Maintenance & Repair - Buildings and Grounds	\$419.22	0.0000	\$249,573.52	0.0000	
31600	4000	54500	0000	Construction Services	\$23,155.48	0.0000	\$55.22	0.0000	
31600	4000	54640	0000	Rental - Lease To Purchase	\$217,620.84	0.0000	\$200,000.00	0.0000	
31600	4000	57112	0000	Land Improvements	\$607,267.87	0.0000	\$19,944.78	0.0000	
31600	4000			Total: Capital Outlay	\$848,463.41	0.0000	\$769,573.52	0.0000	
31600				Total: Capital Improvements HB-33	\$851,357.13	0.0000	\$774,421.34	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	\$2,188.82	0.0000	\$2,449.48	0.0000	
31701	2300			Total: Support Services-General Administration	\$2,188.82	0.0000	\$2,449.48	0.0000	
31701	2000			Total: Support Services	\$2,188.82	0.0000	\$2,449.48	0.0000	
31701	4000			Capital Outlay					
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$218,746.73	0.0000	\$216,497.99	0.0000	
31701	4000	56119	0000	Supply Assets (\$5,000 or less).	\$8,341.31	0.0000	\$40,000.00	0.0000	
31701	4000	57112	0000	Land Improvements	\$369,677.20	0.0000	\$8,598.47	0.0000	
31701	4000			Total: Capital Outlay	\$596,765.24	0.0000	\$265,096.46	0.0000	
31701				Total: Capital Improvements SB-9 Local	\$598,954.06	0.0000	\$267,545.94	0.0000	
31703				SB-9 State Match Cash					
31703	4000			Capital Outlay					
31703	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)	\$50,750.56	0.0000	\$5,142.94	0.0000	
31703	4000			Total: Capital Outlay	\$50,750.56	0.0000	\$5,142.94	0.0000	
31703				Total: SB-9 State Match Cash	\$50,750.56	0.0000	\$5,142.94	0.0000	

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

Budget Name: Cien Aguas International 2026-2027

FD	FN	OBJ	JOB Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
			Total: Expenditure	\$8,784,368.74	52.4250	\$8,700,168.93	55.9050