LEGISLATIVE EDUCATION STUDY COMMITTEE BILL ANALYSIS

Bill Number: SB 141a 52nd Legislature, 2nd Session, 2016

Tracking Number: <u>.202357.5</u>

Short Title: Public School Funding Formula Amendments

Sponsor(s): Senator Howie Morales and Representative Dennis J. Roch

Analyst: <u>David Craig and Ian Kleats</u> Date: <u>February 4, 2016</u>

FOR THE LEGISLATIVE EDUCATION STUDY COMMITTEE AND THE LEGISLATIVE FINANCE COMMITTEE

AS AMENDED

The Senate Education Committee amendment strikes reference to an appropriation from the short title and the corresponding appropriation from the bill.

Original Bill Summary:

SB 141 amends the public school funding formula to establish a Teacher Cost Index (TCI) and phase in the replacement of the existing Instructional Staff Training and Experience (T&E) Index over five years; reduces small-school size adjustment program units for certain charter schools over five years; and increases the at-risk index multiplier over five years.

Fiscal Impact:

SB 141 appropriates \$1,000,000 from the General Fund to the Public Education Department (PED) for expenditure in FY17 to carry out the hold-harmless provisions in Section 7 of the bill. Any unexpended or unencumbered balance remaining at the end of FY17 shall revert to the General Fund.

Attachment 1 illustrates the projected impact to school district and charter school program cost for each year the provisions of the bill are phased in based on FY15 final funded units and assuming baseline growth to the state equalization guarantee (SEG) distribution of \$38 million in FY17 consistent with the Executive budget request and \$30 million for each subsequent year.

Based on FY15 final funded units, the bill would result in the net reduction of approximately 17,500 units from the funding formula once fully phased in. The bill retains the \$70.1 million attributable to the net unit reduction within the funding formula, which could increase the unit value by approximately 2.8 percent based on FY15 statewide program cost and units.

At a Glance:

• SB 141 better aligns distributions for teacher labor costs to tier migration, as teachers advance from one licensure level to the next.

- SB 141 reduces charter schools' reliance on favorable small school size adjustments; at the LESC's January meeting some charter school representatives indicated they could operate with less small school size adjustment funding.
- SB 141 directs more funding to the state's neediest students as identified by the at-risk index in the public school funding formula.

Original Detailed Bill Provisions:

Effective July 1, 2016, the bill amends multiple sections of the *Public School Finance Act* and the *Charter Schools Act* to:

- establish a Teacher Cost Index (TCI) and phase in replacement of the existing Instructional Staff Training and Experience (T&E) Index with the TCI over five years;
- reduce small-school size adjustment program units for certain charter schools over five years; and
- increase the at-risk index multiplier over five years.

The bill enacts a new section of the *Public School Finance Act* with the following provisions related to the TCI:

- establishes a table of values aligned to years of experience and teaching licensure level;
- details the calculation of the TCI using the table based on the number and characteristics of full-time-equivalent (FTE) teaching staff in each school district and charter school;
- sets the TCI to 1.0 for school districts and charter schools if the calculated TCI would be below 1.0 and for newly created school districts; and
- requires a joint annual report from PED, the Legislative Education Study Committee (LESC), and the Legislative Finance Committee (LFC) to be submitted by November 1 each year to the Governor, LESC, and LFC that provides:
 - ➤ alignment of the weights in the matrix and their relationship to actual cost differences;
 - ➤ an analysis of data on relationships among teacher licensure level, educational attainment, years of experience, and salary; and
 - > any recommended changes to the TCI.

Another section of the *Public School Finance Act* is amended to:

- beginning in FY17, multiply *only* early childhood education and basic education program units by the staffing cost multiplier, which is scaled back from the current multiplication of early childhood education, basic education, special education, bilingual multicultural education, fine arts education, and elementary physical education program units; and
- phase in the use of TCI over five years through the definition of "staffing cost multiplier" such that the multiplier equals:
 - > the T&E Index for FY 17;
 - > a weighted average of 75 percent of the T&E Index and 25 percent of the TCI for FY18;
 - > a weighted average of 50 percent of the T&E Index and 50 percent of the TCI for FY19;

- ➤ a weighted average of 25 percent of the T&E Index and 75 percent of the TCI for FY20:
- ➤ the TCI for FY21 and subsequent fiscal years.

Among its other provisions, the bill:

- provides financial protection from program cost reductions attributable to the provisions of the bill for three years, from FY17 through FY19; and
- appropriates \$1.0 million from the General Fund to the Public Education Department (PED) to fund this hold-harmless provision in the first year.

The bill amends the calculation of small-school size adjustment program units as follows:

- charter schools in their first year of operation are entitled to the same calculation of elementary-junior high and senior high school size adjustment units as school districts;
- charter schools in their second and subsequent years of operation are entitled to:
 - > 90 percent of the calculation of elementary-junior high and senior high school size adjustment units for school districts in FY17;
 - ➤ 80 percent of the calculation of elementary-junior high and senior high school size adjustment units for school districts in FY18;
 - ➤ 70 percent of the calculation of elementary-junior high and senior high school size adjustment units for school districts in FY19;
 - ➤ 60 percent of the calculation of elementary-junior high and senior high school size adjustment units for school districts in FY20; and
 - ➤ 50 percent of the calculation of elementary-junior high and senior high school size adjustment units for school districts in FY21 and subsequent fiscal years.

The bill increases the at-risk index multiplier up to 0.150 from the current factor of 0.106 over five years as follows:

- 0.112 for FY17;
- 0.121 for FY18;
- 0.131 for FY19;
- 0.140 for FY20; and
- 0.150 for FY21 and subsequent fiscal years.

Substantive Issues:

T&E Index and TCI

Under current law, the T&E Index of a school district and charter school is not responsive to changes in teacher licensure level because the T&E Index is aligned only to years of experience and educational attainment. **Attachment 2** illustrates the responsiveness of the TCI to simulated advancement of approximately 10 percent of level one and level two teachers within certain school districts. Simulations were conducted for selected school districts based on the size of their student membership to evaluate the scale effects of TCI, including one school district each with student membership:

- greater than 80,000 (very large);
- greater than 20,000 (large);
- greater than 12,000 (medium-large);
- less than 1,500 (small);
- less than 300 but greater than 200 (very small); and
- less than 200 (micro).

Conservatively assuming that each teacher whose license advanced under the simulation began at their current level's minimum salary before progressing to the next minimum salary along with an additional cost of 25 percent of salary attributable to benefits, the TCI appears to distribute resources beyond projected need for all school district sizes except very small and micro districts. However, even though the TCI might not fully reimburse tier migration costs for those districts, the current T&E Index offers no financial support whatsoever for license advancement.

Small-School Size Adjustment Program Units

Reductions in funding to charter schools attributable to changes to school size adjustment program units are mitigated simultaneously by the transition to TCI – which appears to be more advantageous to charter schools than the T&E Index has been – the increase to at-risk units, and upward pressure to the unit value due to a net reduction in statewide program units from the provisions of SB 141. In combination with those mitigating factors, the financial protection provisions will afford charter schools the opportunity to gradually adapt to the new finance structure.

At the January 2016 LESC interim meeting, some charter schools indicated they could operate with less funding from favorable adjustments. SB 141 entitles charter schools in their first year of operation to the same calculation of elementary-junior high and senior high school size adjustment units as school districts, which acknowledges start-up costs faced by those new schools.

At-Risk Index Multiplier

Based on data from the FY15 final funded run, at-risk units account for approximately 3.4 percent of statewide program cost. After all of the bill's provisions are fully phased in, at-risk units would account for approximately 4.8 percent of statewide program cost, increasing the amount of formula funding tied to at-risk student populations by more than 43 percent. School districts and charter schools still exercise the same local discretion in choosing specific services for at-risk students.

Hold-Harmless Provisions

The bill contains hold-harmless provisions to protect school districts and charter schools from program cost reductions solely attributable to funding formula changes through the first three years of implementation. Based on FY15 final funded units and assuming appropriations to the SEG of \$38 million in FY17 and \$30 million in each fiscal year thereafter, the hold harmless would cost approximately:

- \$1.05 million in FY17 with 100 percent protection;
- \$1.43 million in FY18 with 75 percent protection; and
- \$1.0 million in FY19 with 50 percent protection.

The bill contains an appropriation of \$1.0 million to fund hold harmless in FY17.

Related Bills:

SB 37 Public School Funding Adequacy SB 165 School "Current Year MEM" Calculation

	FY 15 Final	Year 1 of	Implementation		Year 2 of	Implementa	tion			Year 3 of I	mplementa	tion		Year 4 of Ir	nplementati	ion	Year 5 of I	mplementation
	Total Appropriation	Total Appropriation	Hold Harmless	Total Appro	opriation		Hold Harmles	ss	Total Appro	priation	•	Hold Harmle	ess	Total Appro	priation		Total Appro	priation
	\$2,539,357,150	\$2,577,357,150 \$38,000,000	\$1,053,533	\$2,607,35 \$30,000,000			\$1,427,328	3	\$2,637,35	7,150		\$1,008,05	I	\$2,667,35	7,150		\$2,697,35	7,150
	PROGRAM	PROGRAM YoY	Hold Grand Total YoY	PROGRAM	YoY	Hold	Grand Total	VoV	\$30,000,000 PROGRAM	YoY	Hold	Crand Total	VoV	\$30,000,000 PROGRAM	YoY	YoY	\$30,000,000	YoY YoY
DISTRICT/CHARTER	COST	COST \$ Change		COST	\$ Change	Hold	Funding	YoY % ∆	COST	\$ Change	Hold	Grand Total	YoΥ % Δ	COST	\$ Change	γογ % Δ	PROGRAM COST	
ALAMOGORDO	\$41,531,848	\$42,280,836 \$748,988	Harmless Funding % Δ $^{\circ}$ \$0 \$42,280,836 1.80%	\$42,738,871	\$ Change \$458,036	Harmless	\$42,738,871	% Δ 1.08%	\$43,193,303	\$ Change \$454,431	Harmless \$0	Funding \$43,193,303	% Δ 1.06%	\$43,649,375	\$ Change \$456,073	% Δ 1.06%	\$44,101,780	\$ Change % Δ \$452,404 1.04%
ALBUQUERQUE	\$638,746,302	\$648,456,504 \$9,710,202	\$\ \text{\$0} \ \text{\$42,260,636} \ \text{\$1.80\%} \\ \text{\$2} \ \text{\$0} \ \text{\$648,456,504} \ \text{\$1.52\%} \\ \text{\$0} \ \$0	\$657,071,751	\$8,615,247	90	\$657,071,751	1.33%	\$665,721,002	\$8,649,251	φ0 20	\$665,721,002	1.32%	\$674,396,567	\$8,675,565	1.30%	\$683,105,972	\$8,709,405 1.29%
ANIMAS	\$2,302,512	\$2,298,978 -\$3,535	5 \$3,535 \$2,302,512 0.00%		-\$7,660	\$5,745	\$2,297,063	-0.24%	\$2,282,303	-\$9,015	\$4,507	\$2,286,810	-0.45%	\$2,272,694	-\$9,609	-0.62%	\$2,261,728	-\$10,965 -0.48%
ARTESIA	\$2,302,512 \$27,428,452	\$2,296,976 -\$3,536	\$ \$3,333 \$2,302,312 0.00% \$ \$27,769,330 1.24%	\$28,096,825	\$327,495	φ0,740 Φ0	\$28,096,825	1.18%	\$28,422,053	\$325,228	φ4,50 <i>1</i>	\$28,422,053	1.16%	\$2,272,094	\$327,702	1.15%	\$2,261,728	\$325,369 1.13%
AZTEC	\$21,781,019	\$22,183,426 \$402,407	\$\begin{array}{cccccccccccccccccccccccccccccccccccc	\$22,491,631	\$308,204	90	\$20,090,623	1.39%	\$22,798,906	\$307,275	\$0	\$20,422,033	1.37%	\$23,109,900	\$327,702	1.13%	\$23,419,888	\$309,988 1.34%
BELEN	\$30,114,859	\$30,567,566 \$452,708	\$0 \$30,567,566 1.50%	\$30,803,394		\$0	\$30,803,394	0.77%	\$31,037,183	\$233,790	\$0	\$31,037,183	0.76%	\$31,266,255	\$229,072	0.74%	\$31,493,357	\$227,102 0.73%
BERNALILLO	\$24,099,382	\$24,339,533 \$240,151	\$0 \$24,339,533 1.00%	\$24,642,416	\$302,882	\$0		1.24%	\$24,948,215	\$305,799	\$0	\$24,948,215	1.24%	\$25,252,235	\$304,021	1.22%	\$25,559,233	\$306,997 1.22%
BLOOMFIELD	\$21,146,604	\$21,552,495 \$405,891	\$0 \$21,552,495 1.92%	\$21,825,651	\$273,155	\$0	\$21,825,651	1.27%	\$22,099,403	\$273,752	\$0	\$22,099,403	1.25%	\$22,373,816	\$274,413	1.24%	\$22,648,820	\$275,004 1.23%
CAPITAN	\$4,357,795	\$4,433,052 \$75,257	\$0 \$4,433,052 1.73%	\$4,500,586	\$67,534	\$0	\$4,500,586	1.52%	\$4,567,934	\$67,348	\$0	\$4,567,934	1.50%	\$4,636,359	\$68,425	1.50%	\$4,704,577	\$68,218 1.47%
CARLSBAD	\$50,625,561	\$50,095,340 - <mark>\$530,221</mark>	\$530,221 \$50,625,561 0.00%		-\$531,905	\$398,929	\$49,962,364	-1.31%	\$48,995,618	-\$567,817	\$283,908	\$49,279,527	-1.37%	\$48,400,695	-\$594,924	-1.78%	\$47,770,020	-\$630,675 -1.30%
CARRIZOZO	\$1,986,638	\$2,029,819 \$43,181	\$0 \$2,029,819 2.17%	\$2,050,167	\$20,348	\$0	\$2,050,167	1.00%	\$2,070,249	\$20,082	\$0	\$2,070,249	0.98%	\$2,090,409	\$20,160	0.97%	\$2,110,300	\$19,891 0.95%
CENTRAL CONS.	\$46,418,338	\$46,824,699 \$406,361	\$0 \$46,824,699 0.88%	\$47,310,967	\$486,269	\$0	\$47,310,967	1.04%	\$47,801,954	\$490,987	\$0	\$47,801,954	1.04%	\$48,284,994	\$483,040	1.01%	\$48,772,942	\$487,948 1.01%
CHAMA VALLEY	\$4,449,957	\$4,494,276 \$44,319	\$0 \$4,494,276 1.00%	\$4,552,069	\$57,794	\$0	\$4,552,069	1.29%	\$4,609,475	\$57,406	\$0	\$4,609,475	1.26%	\$4,667,570	\$58,095	1.26%	\$4,725,262	\$57,691 1.24%
CIMARRON	\$3,938,953	\$4,016,702 \$77,749	\$0 \$4,016,702 1.97%	\$4,092,319	\$75,617	\$0	\$4,092,319	1.88%	\$4,167,955	\$75,635	\$0	\$4,167,955	1.85%	\$4,245,190	\$77,235	1.85%	\$4,322,415	\$77,225 1.82%
CLAYTON	\$4,819,868	\$4,904,997 \$85,128	\$ \$0 \$4,904,997 1.77%		\$95,526	\$0	\$5,000,523	1.95%	\$5,096,173	\$95,650	\$0	\$5,096,173	1.91%	\$5,193,856	\$97,683	1.92%	\$5,291,626	\$97,770 1.88%
CLOUDCROFT	\$3,646,391	\$3,711,569 \$65,178	\$ \$0 \$3,711,569 1.79%	\$3,775,754	\$64,185	\$0	\$3,775,754	1.73%	\$3,839,868	\$64,114	\$0	\$3,839,868	1.70%	\$3,905,228	\$65,360	1.70%	\$3,970,495	\$65,266 1.67%
CLOVIS	\$57,846,922	\$59,164,847 \$1,317,925	5 \$0 \$59,164,847 2.28%	\$60,215,427	\$1,050,580	\$0	\$60,215,427	1.78%	\$61,275,717	\$1,060,291	\$0	\$61,275,717	1.76%	\$62,346,725	\$1,071,007	1.75%	\$63,427,337	\$1,080,612 1.73%
COBRE CONS.	\$12,179,404	\$12,096,262 -\$83,142	2 \$83,142 \$12,179,404 0.00%	\$12,224,497	\$128,235	\$0	\$12,224,497	0.37%	\$12,351,618	\$127,120	\$0	\$12,351,618	1.04%	\$12,479,133	\$127,515	1.03%	\$12,605,515	\$126,383 1.01%
CORONA	\$1,450,834	\$1,487,414 \$36,581	\$0 \$1,487,414 2.52%	\$1,513,067	\$25,653	\$0	\$1,513,067	1.72%	\$1,538,568	\$25,501	\$0	\$1,538,568	1.69%	\$1,564,686	\$26,118	1.70%	\$1,590,639	\$25,953 1.66%
CUBA	\$5,758,299	\$5,808,162 \$49,863	\$ \$0 \$5,808,162 0.87%	\$5,861,226	\$53,064	\$0	\$5,861,226	0.91%	\$5,914,732	\$53,506	\$0	\$5,914,732	0.91%	\$5,966,987	\$52,255	0.88%	\$6,019,712	\$52,724 0.88%
DEMING	\$37,277,542	\$37,966,692 \$689,150	\$0 \$37,966,692 1.85%	\$38,466,316	\$499,625	\$0	\$38,466,316	1.32%	\$38,973,242	\$506,925	\$0	\$38,973,242	1.32%	\$39,476,204	\$502,962	1.29%	\$39,986,608	\$510,404 1.29%
DES MOINES	\$1,415,369	\$1,463,438 \$48,069	\$0 \$1,463,438 3.40%	\$1,488,007	\$24,569	\$0	\$1,488,007	1.68%	\$1,512,476	\$24,469	\$0	\$1,512,476	1.64%	\$1,537,465	\$24,990	1.65%	\$1,562,345	\$24,879 1.62%
DEXTER	\$8,122,343	\$8,252,025 \$129,682	\$0 \$8,252,025 1.60%	\$8,378,836	\$126,811	\$0	\$8,378,836	1.54%	\$8,505,889	\$127,053	\$0	\$8,505,889	1.52%	\$8,634,427	\$128,539	1.51%	\$8,763,183	\$128,756 1.49%
DORA	\$2,704,362	\$2,728,698 \$24,336	\$0 \$2,728,698 0.90%	\$2,750,274	\$21,576	\$0	\$2,750,274	0.79%	\$2,771,129	\$20,855	\$0	\$2,771,129	0.76%	\$2,792,124	\$20,995	0.76%	\$2,812,388	\$20,264 0.73%
DULCE	\$6,086,506	\$6,161,450 \$74,945	\$0 \$6,161,450 1.23%	\$6,240,184	\$78,733	\$0	\$6,240,184	1.28%	\$6,318,778	\$78,594	\$0	\$6,318,778	1.26%	\$6,397,903	\$79,125	1.25%	\$6,476,878	\$78,975 1.23%
ELIDA	\$1,643,618	\$1,692,242 \$48,624	\$0 \$1,692,242 2.96%	\$1,720,210	\$27,968	\$0	\$1,720,210	1.65%	\$1,748,022	\$27,812	\$0	\$1,748,022	1.62%	\$1,776,451	\$28,429	1.63%	\$1,804,712	\$28,261 1.59%
ESPAÑOLA	\$30,359,616	\$30,659,465 \$299,849	\$0 \$30,659,465 0.99%	\$31,007,009	\$347,543	\$0	\$31,007,009	1.13%	\$31,354,958	\$347,949	\$0	\$31,354,958	1.12%	\$31,701,984	\$347,026	1.11%	\$32,049,436	\$347,452 1.10%
ESTANCIA	\$7,208,844	\$7,327,775 \$118,931	\$0 \$7,327,775 1.65%	\$7,444,471	\$116,696	\$0	\$7,444,471	1.59%	\$7,561,356	\$116,885	\$0	\$7,561,356	1.57%	\$7,679,816	\$118,459	1.57%	\$7,798,437	\$118,621 1.54%
EUNICE	\$5,833,629	\$5,982,027 \$148,399	\$0 \$5,982,027 2.54%	\$6,065,424	\$83,396	\$0	\$6,065,424	1.39%	\$6,148,542	\$83,118	\$0	\$6,148,542	1.37%	\$6,232,706	\$84,164	1.37%	\$6,316,570	\$83,864 1.35%
FARMINGTON	\$75,053,166	\$76,476,594 \$1,423,427	\$0 \$76,476,594 1.90%	\$77,582,662	\$1,106,068	\$0	\$77,582,662	1.45%	\$78,696,165	\$1,113,504	\$0	\$78,696,165	1.44%	\$79,814,442	\$1,118,277	1.42%	\$80,940,137	\$1,125,695 1.41%
FLOYD	\$2,488,071	\$2,519,250 \$31,179	\$0 \$2,519,250 1.25%	\$2,552,967	\$33,717	\$0	\$2,552,967	1.34%	\$2,586,482	\$33,516	\$0	\$2,586,482	1.31%	\$2,620,442	\$33,960	1.31%	\$2,654,191	\$33,749 1.29%
FT. SUMNER	\$3,433,484	\$3,434,053 \$569	\$0 \$3,434,053 0.02%	\$3,457,210	\$23,157	\$0	\$3,457,210	0.67%	\$3,479,289	\$22,079	\$0	\$3,479,289	0.64%	\$3,501,489	\$22,199	0.64%	\$3,522,598	\$21,109 0.60%
GADSDEN	\$99,941,226	\$101,952,084 \$2,010,858	\$0 \$101,952,084 2.01%	\$103,457,505	\$1,505,421	\$0	\$103,457,505	1.48%	\$104,992,420	\$1,534,915	\$0	\$104,992,420	1.48%	\$106,516,124	\$1,523,704	1.45%	\$108,069,805	\$1,553,681 1.46%
GALLUP	\$84,320,070	\$86,016,372 \$1,696,301	\$0 \$86,016,372 2.01%	\$87,198,103	\$1,181,731	\$0	\$87,198,103	1.37%	\$88,402,986	\$1,204,883	\$0	\$88,402,986	1.38%	\$89,595,163	\$1,192,177	1.35%	\$90,810,943	\$1,215,780 1.36%
GRADY	\$1,713,329	\$1,769,961 \$56,632	2 \$0 \$1,769,961 3.31%	\$1,807,081	\$37,119	\$0	\$1,807,081	2.10%	\$1,844,250	\$37,170	\$0	\$1,844,250	2.06%	\$1,882,296	\$38,046	2.06%	\$1,920,377	\$38,081 2.02%
GRANTS	\$28,627,078	\$28,884,302 \$257,224	\$0 \$28,884,302 0.90%	\$29,144,975	\$260,673	\$0	\$29,144,975	0.90%	\$29,405,361	\$260,386	\$0	\$29,405,361	0.89%	\$29,661,795	\$256,434	0.87%	\$29,918,012	\$256,217 0.86%
HAGERMAN	\$4,350,797	\$4,442,807 \$92,010	\$0 \$4,442,807 2.11%	\$4,500,435	\$57,628	\$0	\$4,500,435	1.30%	\$4,558,076	\$57,640	\$0	\$4,558,076	1.28%	\$4,616,036	\$57,960	1.27%	\$4,674,002	\$57,966 1.26%
HATCH	\$9,518,074	\$9,789,479 \$271,405	\$0 \$9,789,479 2.85%	\$9,917,988	\$128,510	\$0	\$9,917,988	1.31%	\$10,049,181	\$131,193	\$0	\$10,049,181	1.32%	\$10,178,545	\$129,364	1.29%	\$10,310,651	\$132,106 1.30%
HOBBS	\$65,830,123	\$67,259,157 \$1,429,034	\$0 \$67,259,157 2.17%	\$68,317,307		\$0	\$68,317,307	1.57%	\$69,383,259		\$0	\$69,383,259	1.56%	\$70,456,952	\$1,073,692	1.55%	\$71,538,378	\$1,081,426 1.53%
HONDO	\$1,883,338	\$1,915,814 \$32,476	\$0 \$1,915,814 1.72%	\$1,940,844		\$0	\$1,940,844	1.31%	\$1,965,807	\$24,962	\$0	\$1,965,807	1.29%	\$1,990,989	\$25,182	1.28%	\$2,016,099	\$25,110 1.26%
HOUSE	\$1,587,710	\$1,616,111 \$28,401	\$0 \$1,616,111 1.79%			\$0	\$1,635,783	1.22%	\$1,655,253	\$19,470	\$0	\$1,655,253	1.19%	\$1,674,970	\$19,717	1.19%	\$1,694,478	\$19,509 1.16%
JAL	\$3,860,161	\$3,967,395 \$107,234	\$0 \$3,967,395 2.78%	\$3,992,335	\$24,940	\$0	\$3,992,335	0.63%	\$4,016,560	\$24,225	\$0	\$4,016,560	0.61%	\$4,040,300	\$23,739	0.59%	\$4,063,326	\$23,026 0.57%
JEMEZ MOUNTAIN	\$2,937,112	\$2,983,822 \$46,710	\$0 \$2,983,822 1.59%	\$3,035,156		\$0	\$3,035,156	1.72%	\$3,086,832	\$51,676	\$0	\$3,086,832	1.70%	\$3,139,101	\$52,270	1.69%	\$3,191,705	\$52,604 1.68%
JEMEZ VALLEY	\$3,394,220	\$3,501,246 \$107,027	\$0 \$3,501,246 3.15%	\$3,558,611	\$57,365	\$0	\$3,558,611	1.64%	\$3,616,229	\$57,617	\$0	\$3,616,229	1.62%	\$3,674,529	\$58,300	1.61%	\$3,733,071	\$58,542 1.59%
LAKE ARTHUR	\$1,717,133	\$1,776,400 \$59,268	\$0 \$1,776,400 3.45%	\$1,819,913	\$43,513	\$0	\$1,819,913	2.45%	\$1,863,846	\$43,933	\$0	\$1,863,846	2.41%	\$1,908,646	\$44,799	2.40%	\$1,953,853	\$45,208 2.37%
LAS CRUCES	\$177,969,201	\$180,526,161 \$2,556,961	\$0 \$180,526,161 1.44%	\$183,199,426		\$0	\$183,199,426	1.48%	\$185,887,081	\$2,687,656	\$0	\$185,887,081	1.47%	\$188,592,617	\$2,705,535	1.46%	\$191,312,350	\$2,719,733 1.44%
LAS VEGAS CITY LOGAN	\$14,130,581	\$14,303,468 \$172,887	\$0 \$14,303,468 1.22%	\$14,488,768	\$185,300	\$0	\$14,488,768	1.30%	\$14,674,590	\$185,822	\$0	\$14,674,590	1.28%	\$14,860,952	\$186,362	1.27%	\$15,047,831	\$186,879 1.26%
	\$3,102,592	\$3,170,960 \$68,369	\$0 \$3,170,960 2.20%	\$3,198,532	\$27,572	\$0	\$3,198,532	0.87%	\$3,225,114	\$26,582	\$0	\$3,225,114	0.83%	\$3,252,148	\$27,034	0.84%	\$3,278,175	\$26,027 0.80%
LORDSBURG LOS ALAMOS	\$5,083,695	\$5,225,074 \$141,380 \$26,748,306 \$53,546	\$0 \$5,225,074 2.78%	\$5,284,666		\$0	\$5,284,666	1.14%	\$5,343,750 \$37,045,540	\$59,083	\$0	\$5,343,750	1.12%	\$5,403,266 \$37,306,430	\$59,516	1.11%	\$5,462,260	\$58,995 1.09%
	\$26,664,879 \$50,363,003	\$26,718,396 \$53,516	\$0 \$26,718,396 0.20% \$0 \$60,385,353 1.550	\$26,887,408		\$0	\$26,887,408 \$61,241,063	0.63%	\$27,045,540	\$158,131	\$0	\$27,045,540	0.59%	\$27,206,439 \$63,173,680	\$160,899	0.59%	\$27,356,304 \$64,150,514	\$149,865 0.55%
LOS LUNAS	\$59,363,903 \$5,460	\$60,285,353 \$921,450 \$5,272,703 \$145,233		\$61,241,063	\$955,710	\$0	\$61,241,063 \$5,242,802	1.59%	\$62,203,633 \$5,253,730	\$962,570	\$0	\$62,203,633 \$5,353,730	1.57%	\$63,173,680 \$5,203,677	\$970,047	1.56%	\$64,150,514 \$5,432,440	\$976,834 1.55%
LOVING LOVINGTON	\$5,157,469	\$5,272,702 \$115,232 \$28,785,247 \$238,086	\$0 \$5,272,702 2.23%	\$5,313,802	\$41,100	\$0	\$5,313,802	0.78%	\$5,353,730	\$39,928	\$0	\$5,353,730	0.75%	\$5,393,677	\$39,947	0.75%	\$5,432,440	\$38,763 0.72%
	\$28,557,259 \$4,037,733	\$28,785,347 \$228,088	\$0 \$28,785,347 0.80% \$0 \$4,074,084 1,179/	\$28,949,092	\$163,745	\$0		0.57%	\$29,106,298	\$157,207	\$0	\$29,106,298	0.54%	\$29,260,346 \$4,345,577	\$154,048	0.53%	\$29,407,853	\$147,507 0.50%
MASWELL	\$4,027,733 \$1,662,170	\$4,074,981 \$47,248 \$1,600,005 \$37,734	\$0 \$4,074,981 1.17% \$0 \$1,699,905 2.27%	\$4,154,243	\$79,262	\$0	\$4,154,243 \$1,726,035	1.95%	\$4,234,516 \$1,753,706	\$80,273	\$0 \$0	\$4,234,516 \$1,753,706	1.93%	\$4,315,577 \$1,781,230	\$81,061 \$27,434	1.91%	\$4,397,644	\$82,067 1.90% \$27,252 1.53%
MAXWELL MEL DOSE	\$1,662,170 \$2,128,488	\$1,699,905 \$37,734 \$3,104,370 \$65,804		ψ1,723,000		\$0	\$1,726,935 \$2,237,580	1.59%	\$1,753,796 \$2,384,008		ΨΟ	\$1,753,796	1.56%	\$1,781,230 \$2,225,202	\$27,434	1.56%	\$1,808,482 \$3,360,613	
MELROSE MESA VISTA	\$2,128,488	\$2,194,379 \$65,891 \$4,000,307 \$60,336	\$0 \$2,194,379 3.10%	\$2,237,580		\$0		1.97%	\$2,281,008		\$0 \$0	\$2,281,008	1.94%	\$2,325,202 \$4,126,035	\$44,194	1.94%	\$2,369,612 \$4,164,337	\$44,410 1.91%
	\$3,940,171 \$4,584,814	\$4,009,397 \$69,226 \$4,658,423 \$73,609	\$0 \$4,009,397 1.76% \$0 \$4.658,423 1.61%			\$0	\$4,048,616	0.98%	\$4,087,242 \$4,714,150	\$38,626 \$27,203	\$0 \$0	\$4,087,242 \$4,714,150	0.95%	\$4,126,035 \$4,741,216	\$38,793 \$37,065	0.95%	\$4,164,227 \$4,766,949	\$38,192 0.93% \$25,734 0.54%
MORA MORIARTY	\$4,584,814 \$10,780,101		, , , , , , , , , , , , , , , , , , , ,	\$4,686,948		\$U		0.61%	\$4,714,150 \$20,623,492	\$27,203	\$U	\$4,714,150 \$20,623,492	0.58%	\$4,741,216 \$20,885,884	\$27,065 \$262,391	0.57%		
MORIARTY	\$19,789,191	\$20,101,286 \$312,094	\$0 \$20,101,286 1.58%	φ∠U,362,162	φ∠ου,8//	\$0	\$20,362,162	1.30%	₽∠∪,७∠3,492	ა 201,330	\$0	φ∠∪,6∠3,492	1.28%	φ∠∪,ၓၓ5,ၓၓ4	\$262,391	1.27%	\$21,148,713	\$262,829 1.26%

	FY 15 Final		Year 1 of Implement	ation		Year 2 of Implement	ation			Year 3 of I	mplementa	ation		Year 4 of Im	plementation	Year 5 of I	nplementat	tion
	Total Appropriation	Total Appro	priation	Hold Harmle	ess	Total Appropriation	Hold Harmle	ess	Total Appro	priation		Hold Harmle	ess	Total Appropr	iation	Total Appro	priation	
	\$2,539,357,150	\$2,577,35	57,150	\$1,053,53	3	\$2,607,357,150	\$1,427,328	8	\$2,637,35	7,150		\$1,008,05	1	\$2,667,357,	150	\$2,697,35	7,150	
		\$38,000,000				\$30,000,000			\$30,000,000					\$30,000,000		\$30,000,000		
	PROGRAM	PROGRAM	YoY Hold	Grand Total	YoY	PROGRAM YoY Hold	Grand Total	YoY	PROGRAM	YoY	Hold	Grand Total	YoY	PROGRAM	YoY YoY	PROGRAM	YoY	YoY
DISTRICT/CHARTER	COST	COST	\$ Change Harmless	Funding	% Δ	COST \$ Change Harmless	Funding	% Δ	COST	\$ Change	Harmless	Funding	% Δ	COST	\$ Change % Δ	COST	\$ Change	% Δ
MOSQUERO	\$1,234,796	\$1,269,862	\$35,066 \$0	\$1,269,862	2.84%	\$1,289,462 \$19,600 \$0	\$1,289,462	1.54%	\$1,308,828	\$19,366	\$0	\$1,308,828	1.50%	\$1,328,695	\$19,867 1.52%	\$1,348,317	\$19,622	1.48%
MOUNTAINAIR	\$3,197,239	\$3,232,461	\$35,222 \$0	\$3,232,461	1.10%	\$3,278,534 \$46,073 \$0	\$3,278,534	1.43%	\$3,324,507	\$45,973	\$0	\$3,324,507	1.40%	\$3,371,053	\$46,546 1.40%	\$3,417,486	\$46,434	1.38%
PECOS	\$5,739,094	\$5,851,602	\$112,508 \$0	+=,===,===	1.96%	\$5,883,963 \$32,361 \$0	\$5,883,963	0.55%	\$5,915,272	\$31,309	\$0	\$5,915,272	0.53%	\$5,945,614	\$30,342 0.51%	\$5,974,911	\$29,298	0.49%
PEÑASCO	\$4,295,755	\$4,296,643	\$888 \$0	+ 1,=00,010	0.02%	\$4,342,583 \$45,941 \$0	\$4,342,583	1.07%	\$4,387,873	\$45,289	\$0	\$4,387,873	1.04%	\$4,433,576	\$45,703 1.04%	\$4,478,614	\$45,038	1.02%
POJOAQUE	\$13,881,604	\$14,108,295	\$226,692 \$0	ψ11,100,200	1.63%	\$14,280,707 \$172,412 \$0	\$14,280,707	1.22%	\$14,452,038	\$171,331	\$0	\$14,452,038	1.20%	\$14,624,894	\$172,856 1.20%	\$14,796,630	\$171,737	1.17%
PORTALES	\$21,305,195	\$21,627,230	\$322,035 \$0	+==,===,===	1.51%	\$21,994,999 \$367,769 \$0	\$21,994,999	1.70%	\$22,366,011	\$371,013	\$0	\$22,366,011	1.69%	\$22,740,331	\$374,320 1.67%	\$23,117,865	\$377,533	1.66%
QUEMADO QUESTA	\$1,866,469 \$3,975,868	\$1,921,235 \$4,069,440	\$54,766 \$0 \$93,571 \$0	1	2.93%	\$1,950,259 \$29,024 \$0 \$4,124,925 \$55,486 \$0	\$1,950,259 \$4,124,925	1.51%	\$1,979,256 \$4,180,319	\$28,997 \$55,394	\$0	\$1,979,256 \$4,180,319	1.49%	\$2,008,653 \$4,236,259	\$29,397 1.49% \$55,940 1.34%	\$2,038,015 \$4,292,096	\$29,363 \$55,837	1.46%
RATON	\$3,975,866	\$9,042,608	\$111,742	+ 1,000,110	2.35% 1.25%	\$9,171,411 \$128,803 \$0	\$9,171,411	1.42%	\$9,300,172	\$128,761	\$0	\$9,300,172	1.40%	\$9,430,294	\$55,940 1.34% \$130,122 1.40%	\$9,560,349	\$130,055	1.32% 1.38%
RESERVE	\$2,043,163	\$2,081,675	\$38,512	+ -, - ,	1.88%	\$2,123,429 \$41,755 \$0	\$2,123,429	2.01%	\$2,165,432	\$42,003	φ0 Φ0	\$2,165,432	1.40 //	\$2,208,173	\$42,741 1.97%	\$2,251,150	\$130,033	1.95%
RIO RANCHO	\$116,336,843	\$118,238,510	\$1,901,667	φ2,001,010	1.63%	\$119,567,825 \$1,329,315 \$0	\$119,567,825	1.12%	\$120,879,962	\$1,312,137	\$0	\$120,879,962	1.30 %	\$122,206,403	\$1,326,441 1.10%	\$123,515,242	\$1,308,839	1.93%
ROSWELL	\$71,842,742	\$73,545,054	\$1,001,001.	ψσ, <u>=</u> σσ,σ.σ	2.37%	\$74,728,405 \$1,183,351 \$0	\$74,728,405	1.61%	\$75,924,202	\$1,195,797	\$0	\$75,924,202	1.60%	\$77,126,078	\$1,201,876 1.58%	\$78,340,406	\$1,214,327	1.57%
ROY	\$1,314,366	\$1,348,595	\$34,229	\$1,348,595	2.60%	\$1,365,334 \$16,739 \$0	\$1,365,334	1.24%	\$1,381,691	\$16,357	\$0	\$1,381,691	1.20%	\$1,398,482	\$16,792 1.22%	\$1,414,881	\$16,399	1.17%
RUIDOSO	\$15,199,288	\$15,391,151	\$191,863 \$0	+	1.26%	\$15,576,482 \$185,331 \$0	\$15,576,482	1.20%	\$15,761,872	\$185,391	\$0	\$15,761,872	1.19%	\$15,947,551	\$185,679 1.18%	\$16,133,284	\$185,733	3 1.16%
SAN JON	\$1,828,243	\$1,857,342	\$29,098 \$0		1.59%	\$1,861,274 \$3,932 \$0	\$1,861,274	0.21%	\$1,864,390	\$3,116	\$0	\$1,864,390	0.17%	\$1,867,319	\$2,929 0.16%	\$1,869,428	\$2,109	0.11%
SANTA FE	\$95,359,638	\$96,820,929	\$1,461,291 \$0	\$96,820,929	1.53%	\$97,968,533 \$1,147,604 \$0	\$97,968,533	1.19%	\$99,117,829	\$1,149,296	\$0	\$99,117,829	1.17%	\$100,266,613	\$1,148,784 1.16%	\$101,417,114	\$1,150,501	1.15%
SANTA ROSA	\$6,036,898	\$6,167,009	\$130,111 \$0	\$6,167,009	2.16%	\$6,242,726 \$75,718 \$0	\$6,242,726	1.23%	\$6,317,806	\$75,079	\$0	\$6,317,806	1.20%	\$6,393,735	\$75,929 1.20%	\$6,469,004	\$75,270	1.18%
SILVER CITY CONS.	\$23,481,936	\$23,589,601	\$107,665 \$0	\$23,589,601	0.46%	\$23,781,420 \$191,818 \$0	\$23,781,420	0.81%	\$23,968,190	\$186,770	\$0	\$23,968,190	0.79%	\$24,155,297	\$187,107 0.78%	\$24,337,303	\$182,006	0.75%
SOCORRO	\$12,950,659	\$13,155,183	\$204,524 \$0	\$13,155,183	1.58%	\$13,346,262 \$191,079 \$0	\$13,346,262	1.45%	\$13,537,977	\$191,715	\$0	\$13,537,977	1.44%	\$13,731,193	\$193,216 1.43%	\$13,925,023	\$193,830	1.41%
SPRINGER	\$2,362,897	\$2,407,058	\$44,161 \$0	\$2,407,058	1.87%	\$2,431,809 \$24,750 \$0	\$2,431,809	1.03%	\$2,455,995	\$24,187	\$0	\$2,455,995	0.99%	\$2,480,555	\$24,559 1.00%	\$2,504,538	\$23,984	0.97%
TAOS	\$19,916,454	\$20,180,778	\$264,325 \$0	+ 	1.33%	\$20,453,470 \$272,692 \$0	\$20,453,470	1.35%	\$20,726,456	\$272,986	\$0	\$20,726,456	1.33%	\$21,001,272	\$274,815 1.33%	\$21,276,350	\$275,078	1.31%
TATUM	\$4,019,621	\$4,019,572	-\$49 \$49		0.00%	\$4,034,265 \$14,694 \$0	\$4,034,265	0.36%	\$4,047,407	\$13,142	\$0	\$4,047,407	0.33%	\$4,060,280	\$12,873 0.32%	\$4,071,591	\$11,311	0.28%
TEXICO	\$5,345,148	\$5,396,867	\$51,718 \$0	ψο,οσο,οσ.	0.97%	\$5,413,006 \$16,140 \$0	\$5,413,006	0.30%	\$5,427,302	\$14,296	\$0	\$5,427,302	0.26%	\$5,440,799	\$13,497 0.25%	\$5,452,450	\$11,650	0.21%
TRUTH OR CONSEQ.	\$10,855,889	\$11,060,609	\$204,721 \$0	\$11,060,609	1.89%	\$11,246,313 \$185,703 \$0	\$11,246,313	1.68%	\$11,433,595	\$187,282	\$0	\$11,433,595	1.67%	\$11,622,514	\$188,919 1.65%	\$11,812,996	\$190,482	1.64%
TUCUMCARI	\$8,480,712	\$8,548,977	\$68,266 \$0	+-,,-	0.80%	\$8,655,927 \$106,950 \$0	\$8,655,927	1.25%	\$8,763,087	\$107,160	\$0	\$8,763,087	1.24%	\$8,870,457	\$107,370 1.23%	\$8,978,036	\$107,578	1.21%
TULAROSA	\$7,866,332	\$7,988,662	\$122,330 \$0	+ ,,	1.56%	\$8,079,177 \$90,515 \$0	\$8,079,177	1.13%	\$8,170,310	\$91,133	\$0	\$8,170,310	1.13%	\$8,260,695	\$90,385 1.11%	\$8,351,717	\$91,022	1.10%
VAUGHN	\$1,771,253	\$1,803,140	\$31,887 \$0	+ ,===,	1.80%	\$1,827,926 \$24,786 \$0	\$1,827,926 \$1,457,474	1.37%	\$1,852,574 \$1,474,067	\$24,648	\$0	\$1,852,574 \$1,474,067	1.35%	\$1,877,571	\$24,997 1.35%	\$1,902,422 \$1,507,420	\$24,851 \$16,585	1.32%
WAGON MOUND WEST LAS VEGAS	\$1,410,788 \$13,317,673	\$1,440,695 \$13,368,608	\$29,907 \$0 \$50,935 \$0		2.12% 0.38%	\$1,457,474 \$16,779 \$0 \$13,495,871 \$127,263 \$0	\$1,457,474 \$13,495,871	1.16% 0.95%	\$1,474,067 \$13,621,917	\$16,593 \$126,046	\$0	\$1,474,067 \$13,621,917	0.93%	\$1,490,844 \$13,747,574	\$16,777 1.14% \$125,657 0.92%	\$1,507,430 \$13,872,009	\$124,436	0.91%
ZUNI	\$10,434,233	\$10,676,568	\$242,335	\$10,676,568		\$10,763,613 \$87,045 \$0	\$10,763,613	0.82%	\$10,851,609	\$87,996	\$0	\$10,851,609	0.93%	\$10,936,580	\$84,971 0.78%	\$11,022,567	\$85,987	0.79%
STATE CHARTERS	ψ10,404,200	ψ10,070,000	Ψ2-12,000	φτο,στο,σσο	2.0270	ψ10,700,010 ψ07,040 ψ0	Ψ10,700,010	0.0270	Ψ10,001,003	ψ01,000	φο	Ψ10,001,003	0.0270	ψ10,000,000	\$04,071	Ψ11,022,007	φοσ,σστ	0.1370
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	\$1,454,917	\$1,447,369	-\$7,548 \$7,548	\$1,454,917	0.00%	\$1,416,727 - <mark>\$30,643</mark> \$22,982	\$1,439,708	-1.05%	\$1,384,636	-\$32,091	\$16,045	\$1,400,681	-2.71%	\$1,351,310	-\$33,325 -3.52%	\$1,316,546	-\$34,765	-2.57%
ACE (APS)	\$3,123,364	\$3,124,796	\$1,432 \$0		0.05%	\$3,070,574 - <mark>\$54,222</mark> \$40,666	\$3,111,240		\$3,013,657	-\$56,917	\$28,459	\$3,042,115	-2.22%	\$2,954,318	-\$59,339 -2.89%	\$2,892,302	-\$62,015	-2.10%
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$2,852,404	\$2,873,524	\$21,120 \$0		0.74%	\$2,870,601 - <mark>\$2,922</mark> \$2,192	\$2,872,793		\$2,866,564	-\$4,037	\$2,019	\$2,868,583	-0.15%	\$2,861,587	-\$4,977 -0.24%	\$2,855,502	-\$6,085	-0.21%
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$2,264,026	\$2,290,094	\$26,068 \$0	\$2,290,094	1.15%	\$2,275,065 - <mark>\$15,030</mark> \$11,272	\$2,286,337	-0.16%	\$2,258,872	-\$16,193	\$8,096	\$2,266,968	-0.85%	\$2,241,489	-\$17,383 -1.12%	\$2,222,954	-\$18,535	-0.83%
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$1,763,626	\$1,779,892	\$16,265	\$1,779,892	0.92%	\$1,775,440 - <mark>\$4,452</mark> \$3,339	\$1,778,779	-0.06%	\$1,769,922	-\$5,518	\$2,759	\$1,772,681	-0.34%	\$1,764,044	-\$5,878 -0.49%	\$1,757,096	-\$6,947	-0.39%
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,619,351	\$1,589,039	- \$30,312 \$30,312	\$1,619,351	0.00%	\$1,529,118 - <mark>\$59,922</mark> \$44,941	\$1,574,059	-2.80%	\$1,466,740	-\$62,378	\$31,189	\$1,497,929	-4.84%	\$1,402,387	-\$64,353 -6.38%	\$1,335,591	-\$66,796	-4.76%
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$1,959,060	\$1,949,266	-\$9,794 \$9,794	\$1,959,060	0.00%	\$1,923,109 - <mark>\$26,157</mark> \$19,618	\$1,942,727	-0.83%	\$1,895,425	-\$27,684	\$13,842	\$1,909,267	-1.72%	\$1,866,508	-\$28,917 -2.24%	\$1,836,072	-\$30,436	-1.63%
AMY BIEHL ST. CHARTER (APS)	\$2,854,091	\$2,846,914	-\$7,177 \$7,177	\$2,854,091	0.00%	\$2,819,875 - <mark>\$27,040</mark> \$20,280	\$2,840,154	-0.49%	\$2,790,978	-\$28,897	\$14,449	\$2,805,426	-1.22%	\$2,760,538	-\$30,440 -1.60%	\$2,728,252	-\$32,286	-1.17%
ANTHONY CHARTER (GADSDEN)	\$766,458	\$758,262	-\$8,196 \$8,196	+	0.00%	\$735,684 - <mark>\$22,578</mark> \$16,934	\$752,618	-1.81%	\$712,233	-\$23,450	\$11,725	\$723,959	-3.81%	\$687,882	-\$24,351 -4.98%	\$662,667	-\$25,215	-3.67%
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$2,500,059	\$2,507,852	\$7,794 \$0		0.31%	\$2,496,830 -\$11,023 \$8,267	\$2,505,097	-0.11%	\$2,484,170	-\$12,660	\$6,330	\$2,490,500	-0.58%	\$2,470,870	-\$13,300 -0.79%	\$2,455,929	-\$14,941	-0.60%
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,067,430	\$2,047,690	-\$19,740 \$19,740	†	0.00%	\$2,007,679 -\$40,011 \$30,008	\$2,037,687	-1.44%	\$1,965,739	-\$41,939	\$20,970	\$1,986,709	-2.50%	\$1,922,121	-\$43,618 -3.25%	\$1,876,588	-\$45,533	-2.37%
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	\$2,576,033	\$2,610,410	\$34,377 \$0	\$2,610,410	1.33%	\$2,642,022 \$31,612 \$0	\$2,642,022		\$2,673,594	\$31,572	\$0	\$2,673,594	1.20%	\$2,705,274	\$31,680 1.18%	\$2,736,912	\$31,638	1.17%
CORAL COMMUNITY (APS)	\$1,278,697	\$1,302,834	\$24,138 \$0	+ , ,	1.89%	\$1,309,796 \$6,962 \$0	\$1,309,796	0.53%	\$1,316,394	\$6,597	\$0	\$1,316,394	0.50%	\$1,322,891	\$6,497 0.49%	\$1,329,021	\$6,131	0.46%
COTTONWOOD CLASSICAL ST. CHARTER (APS)	\$3,986,168 \$1,848,075	\$4,106,695 \$1,837,054	\$120,526 \$0 -\$11,022 \$11,022	\$4,106,695	3.02% 0.00%	\$4,185,502 \$78,807 \$0 \$1,802,589 -\$35,365 \$26,524	\$4,185,502 \$1,829,113	1.92%	\$4,265,338 \$1,765,480	\$79,836 \$37,100	\$0 \$18,550	\$4,265,338 \$1,784,030	1.91%	\$4,345,897 \$1,726,017	\$80,560 1.89% -\$38,572 -3.20%	\$4,427,483 \$1,686,631	\$81,585 -\$40,296	1.88% 3 -2.33%
CREATIVE ED. PREP INST #1 ST. CHARTER (APS)	\$1,848,975	\$1,837,954			1			-1.07%	\$1,765,489	-\$37,100	\$18,550	\$1,784,039	-2.46%	\$1,726,917		\$1,686,621		
DREAM DINE' (CENTRAL) EAST MOUNTAIN ST. CHARTER (APS)	\$161,633 \$2,690,174	\$160,889 \$2,729,538	-\$744 \$744 \$39,364 \$0		0.00% 1.46%	\$161,384 \$495 \$0 \$2,751,127 \$21,589 \$0	\$161,384 \$2,751,127	-0.15% 0.79%	\$161,843 \$2,772,465	\$459 \$21,338	\$0 ¢o	\$161,843 \$2,772,465	0.28%	\$162,260 \$2,793,480	\$418 0.26% \$21,014 0.76%	\$162,642 \$2,814,247	\$382 \$20,767	0.24%
ESTANCIA VALLEY (MORIARTY)	\$2,690,174	\$2,729,538	\$65,310	†	2.47%	\$2,724,327 \$18,338 \$0	\$2,724,327	0.79%	\$2,772,465	\$21,336	φ0 Φ0	\$2,772,465	0.70%	\$2,793,480	\$21,014 0.76% \$17,594 0.64%	\$2,776,971	\$17,154	0.74%
EXPLORE ACADEMY (ALBUQUERQUE)	\$1,549,472	\$2,703,989	-\$15,472 \$15,472		0.00%	\$1,507,632 - <mark>\$26,368</mark> \$19,776	\$1,527,408	-1.42%	\$1,479,914	-\$27,719	\$13,859	\$1,493,773	-2.20%	\$1,451,047	-\$28,866 -2.86%	\$1,420,839	-\$30,209	-2.08%
GILBERT L. SENA STATE CHARTER (APS)	\$2,031,601	\$2,012,090	-\$19,511 \$19,511	\$2,031,601	0.00%	\$1,961,097 -\$50,993 \$38,245	\$1,999,342		\$1,907,827	-\$53,270	\$26,635	\$1,934,462	-3.25%	\$1,852,630	-\$55,197 -4.23%	\$1,795,170	-\$50,269	-3.10%
HEALTH LEADERSHIP CHARTER (APS)	\$1,915,107	\$1,904,209	-\$10,898 \$10,898		0.00%	\$1,884,017 -\$20,192 \$15,144	\$1,899,161	-0.83%	\$1,862,456	-\$21,561	\$10,780	\$1,873,237	-1.37%	\$1,839,870	-\$22,586 -1.78%	\$1,815,921	-\$23,949	-1.30%
HEALTH SCIENCES ACADEMY (GADSDEN)	\$1,736,931	\$1,730,097	-\$6,834 \$6,834		0.00%	\$1,677,974 -\$52,122 \$39,092	\$1,717,066		\$1,624,013	-\$53,961	\$26,981	\$1,650,994	-3.85%	\$1,567,814	-\$56,200 -5.04%	\$1,509,799	-\$58,015	3.70%
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$3,003,408	\$3,062,606	\$59,198 \$0	\$3,062,606	1.97%	\$3,082,832 \$20,226 \$0	\$3,082,832	0.66%	\$3,102,674	\$19,843	\$0	\$3,102,674	0.64%	\$3,122,030	\$19,356 0.62%	\$3,141,008	\$18,978	0.61%
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	\$1,816,489	\$1,881,423	\$64,935 \$0	\$1,881,423	3.57%	\$1,915,260 \$33,836 \$0	\$1,915,260	1.80%	\$1,949,584	\$34,325	\$0	\$1,949,584	1.79%	\$1,984,097	\$34,512 1.77%	\$2,019,098	\$35,002	1.76%
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,330,910	\$1,358,182	\$27,272 \$0	\$1,358,182	2.05%	\$1,363,967 \$5,786 \$0	\$1,363,967	0.43%	\$1,369,491	\$5,523	\$0	\$1,369,491	0.40%	\$1,374,711	\$5,220 0.38%	\$1,379,671	\$4,961	0.36%
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,331,310	\$1,355,144	\$23,833 \$0	\$1,355,144	1.79%	\$1,357,577 \$2,434 \$0	\$1,357,577	0.18%	\$1,359,553	\$1,975	\$0	\$1,359,553	0.15%	\$1,361,232	\$1,679 0.12%	\$1,362,454	\$1,222	0.09%
LA JICARITA (PENASCO)	\$374,460	\$373,090	-\$1,370 \$1,370	\$374,460	0.00%	\$365,221	\$371,122	-0.89%	\$356,979	-\$8,241	\$4,121	\$361,100	-2.70%	\$348,421	-\$8,559 -3.51%	\$339,492	-\$8,929	-2.56%
LA PROMESA ST. CHARTER (APS)	\$2,855,887	\$2,920,555	\$64,669 \$0	\$2,920,555	2.26%	\$2,951,361 \$30,806 \$0	\$2,951,361	1.05%	\$2,982,064	\$30,703	\$0	\$2,982,064	1.04%	\$3,012,689	\$30,626 1.03%	\$3,043,212	\$30,523	1.01%

	FY 15 Final		Year 1 of I	mplement	ation			Year 2 of	Implementa	ation		Year 3 of In	nplement	ation	Year 4 of Ir	mplementat	ion	Year 5 of Im	plementation	n
	Total Appropriation	Total Appro	priation		Hold Harmless	s	Total Appropri	iation		Hold Harmless	Total Appro	priation		Hold Harmless	Total Appro	priation		Total Approp	riation	
	\$2,539,357,150	\$2,577,35	7,150		\$1,053,533		\$2,607,357,1	150		\$1,427,328	\$2,637,35	57,150		\$1,008,051	\$2,667,35	7,150		\$2,697,357	,150	
		\$38,000,000				\$	\$30,000,000				\$30,000,000				\$30,000,000			\$30,000,000		
	PROGRAM	PROGRAM	YoY	Hold	Grand Total	YoY PR	ROGRAM	YoY	Hold	Grand Total YoY	PROGRAM	YoY	Hold	Grand Total YoY	PROGRAM	YoY	YoY	PROGRAM	YoY	YoY
DISTRICT/CHARTER	COST	COST	\$ Change	Harmless	Funding	% Δ	COST	\$ Change	Harmless	Funding % Δ	COST	\$ Change	Harmless	Funding $\% \Delta$	COST	\$ Change	% ∆	COST	\$ Change	% Δ
LA RESOLANA LEADERSHIP (APS)	\$931,521	\$946,184	\$14,662	\$0	\$946,184	1.57%	\$944,991	-\$1,192	\$894	\$945,886 -0.03%	\$943,336	-\$1,655	\$828	\$944,164 -0.18%	\$941,453	-\$1,883	-0.29%	\$939,107	-\$2,346	-0.25%
LA TIERRA MONTESSORI (ESPANOLA)	\$857,963	\$868,011	\$10,047	\$0	\$868,011	1.17%	\$862,387	-\$5,624	\$4,218	\$866,605 -0.16 %	\$856,276	-\$6,111	\$3,055	\$859,332 -0.84%	\$849,764	-\$6,512	-1.11%	\$842,767		-0.82%
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,934,729	\$1,925,209	-\$9,521	\$9,521	\$1,934,729	0.00%	\$1,869,274	-\$55,935	\$41,951	\$1,911,225 -1.21%	\$1,810,997	-\$58,276	\$29,138	\$1,840,135 - <mark>3.72%</mark>	\$1,750,637	-\$60,360	-4.86%	\$1,687,951		-3.58%
MCCURDY CHARTER SCHOOL (ESPANOLA)	\$3,140,180	\$3,249,234	\$109,054	\$0	, -, -, -	3.47%	\$3,322,678	\$73,444	\$0	\$3,322,678 2.26%	6 \$3,397,581	\$74,903	\$0	\$3,397,581 2.25%	\$3,473,042	\$75,461	2.22%	\$3,549,967		2.21%
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$2,272,527	\$2,281,701	\$9,175	\$0	* , * , *	0.40%	\$2,247,052	-\$34,649	\$25,987	\$2,273,039 -0.38%	\$2,210,531	-\$36,521	\$18,261	\$2,228,792 -1.95%	\$2,172,424	-\$38,107	-2.53%	\$2,132,456		-1.84%
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$3,499,175	\$3,576,971	\$77,796	\$0			\$3,591,637	\$14,666	\$0	\$3,591,637 0.41%	\$3,605,245	\$13,608	\$0	\$3,605,245 0.38%	\$3,618,384	\$13,140	0.36%	\$3,630,464		0.33%
MONTESSORI ELEMEMTARY ST. CHARTER (APS)	\$2,237,423	\$2,317,282	\$79,860	\$0 \$0	* ,- , -	3.57%	\$2,358,777	\$41,495	\$0	\$2,358,777 1.79%	\$2,400,848 \$2,540,470	\$42,071	\$0	\$2,400,848 1.78%	\$2,443,165	\$42,317	1.76%	\$2,486,059		1.76%
NEW AMERICA SCHOOL (LAS CRUCES)	\$2,401,792	\$2,472,391 \$2,403,265	\$70,599 \$21,660	\$0	. , , , , , , , , , , , , , , , , , , ,		\$2,506,133 \$2,359,860	\$33,741 -\$43,406	\$32,554	\$2,506,133 1.369 \$2,392,414 -0.459	\$2,540,173 \$2,314,395	\$34,040 -\$45,465	\$22,732	\$2,540,173 1.36% \$2,337,127 -2.31%	\$2,574,196 \$2,266,958	\$34,024 -\$47,437	1.34%	\$2,608,522		1.33% -2.18%
NEW AMERICA SCHOOL (LAS CRUCES) NEW MEXCIO CONNECTIONS VIRTUAL (SANTA FE)	\$2,381,605 \$4,956,497	\$5,127,986	\$171,490	\$0 \$0	\$2,403,265 \$5,127,986		\$5,290,182	\$162,196	\$32,554	\$5,290,182 3.16%	\$2,314,395 6 \$5,454,670	\$164,488	φ22,732 ¢0	\$2,337,127 -2.31% \$5,454,670 3.11%	\$5,622,644	\$167,975	-3.00% 3.08%	\$2,217,479 \$5,792,869		3.03%
NEW MEXICO INTERNATIONAL SCHOOL (APS)	\$4,936,497 \$1,636,613	\$1,687,102	\$50,489	\$0	\$1,687,102		\$1,708,639	\$21,537	\$0	\$1,708,639 1.28%	\$3,434,670 6 \$1,730,135	\$21,495	\$0 \$0	\$1,730,135	\$1,751,778	\$21,643	1.25%	\$1,773,376		1.23%
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$1,934,437	\$1,926,630	-\$7,807	\$7,807	,,,,,,		\$1,882,136	-\$44,494	\$33,371	\$1,915,506 -0.98%	\$1,835,674	-\$46,462	\$23,231	\$1,858,905 -2.95%	\$1,787,400	-\$48,274	-3.85%	\$1,737,173		-2.81%
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$2,850,845	\$2,952,858	\$102,014	\$0	, , ,	3.58%	\$3,006,129	\$53,270	\$0	\$3,006,129 1.80%	6 \$3,060,189	\$54,060	\$0	\$3,060,189 1.80%	\$3,114,530	\$54,341	1.78%	\$3,169,663		1.77%
RED RIVER VALLEY (QUESTA)	\$734,240	\$739,996	\$5,756	\$0		0.78%	\$736,733	-\$3,263	\$2,447	\$739,180 -0.11%	\$733,114	-\$3,619	\$1,809	\$734,924 -0.58%	\$729,181	-\$3,934	-0.78%	\$724,894		-0.59%
SAGE MONTESSORI CHARTER (APS)	\$1,558,217	\$1,603,721	\$45,504	\$0			\$1,621,679	\$17,958	\$0	\$1,621,679 1.12%	6 \$1,639,561	\$17,882	\$0	\$1,639,561 1.10%	\$1,657,479	\$17,917	1.09%	\$1,675,319		1.08%
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$2,755,821	\$2,796,326	\$40,505	\$0			\$2,817,302	\$20,976	\$0	\$2,817,302 0.75%	\$2,837,918	\$20,616	\$0	\$2,837,918 0.73%	\$2,858,241	\$20,323	0.72%	\$2,878,205		0.70%
SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,129,468	\$1,149,290	\$19,822	\$0	\$1,149,290		\$1,165,035	\$15,745	\$0	\$1,165,035 1.37%	6 \$1,180,863	\$15,828	\$0	\$1,180,863 1.36%	\$1,196,742	\$15,879	1.34%	\$1,212,703		1.33%
SOUTHWEST AER.,MATH & SCIENCE-SAMS (APS)	\$2,227,215	\$2,245,208	\$17,993	\$0	\$2,245,208	0.81%	\$2,222,489	-\$22,719	\$17,039	\$2,239,528 -0.25%	\$ 2,198,355	-\$24,133	\$12,067	\$2,210,422 -1.30%	\$2,172,878	-\$25,478	-1.70%	\$2,145,997	-\$26,881	-1.24%
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	\$956,049	\$957,968	\$1,919	\$0	\$957,968	0.20%	\$953,473	-\$4,495	\$3,371	\$956,844 -0.12%	\$948,513	-\$4,960	\$2,480	\$950,993 -0.61%	\$943,134	-\$5,379	-0.83%	\$937,293	-\$5,841	-0.62%
SOUTHWEST PRIMARY LEARNING CENTER (APS)	\$893,327	\$880,789	-\$12,539	\$12,539	\$893,327	0.00%	\$863,411	-\$17,378	\$13,033	\$876,444 -1.89%	\$845,245	-\$18,165	\$9,083	\$854,328 - <mark>2.52%</mark>	\$826,307	-\$18,938	-3.28%	\$806,588	-\$19,719	-2.39%
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,439,590	\$2,439,906	\$316	\$0	\$2,439,906	0.01%	\$2,383,945	-\$55,961	\$41,971	\$2,425,916 - <mark>0.57</mark> %	\$2,325,556	-\$58,389	\$29,194	\$2,354,751 -2.93%	\$2,264,832	-\$60,725	-3.82%	\$2,201,699	-\$63,133	-2.79%
TAOS ACADEMY ST. CHARTER (TAOS)	\$2,055,098	\$2,036,340	-\$18,759	\$18,759	\$2,055,098	0.00%	\$2,004,961	-\$31,379	\$23,534	\$2,028,495 -1.29%	\$ 1,971,797	-\$33,164	\$16,582	\$1,988,379 -1.98%	\$1,937,305	-\$34,492	-2.57%	\$1,901,035	-\$36,270	-1.87%
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,087,651	\$1,113,587	\$25,936	\$0	\$1,113,587	2.38%	\$1,120,959	\$7,372	\$0	\$1,120,959 0.66%	\$1,128,198	\$7,239	\$0	\$1,128,198 0.65%	\$1,135,254	\$7,056	0.63%	\$1,142,180	\$6,926	0.61%
TAOS INTERNATIONAL (TAOS)	\$609,603	\$623,240	\$13,637	\$0	\$623,240	2.24%	\$640,895	\$17,655	\$0	\$640,895 2.83%	\$658,772	\$17,877	\$0	\$658,772 2.79%	\$677,014	\$18,242	2.77%	\$695,472	\$18,458	2.73%
THE GREAT ACADEMY (APS)	\$1,863,708	\$1,928,178	\$64,470	\$0	\$1,928,178	3.46%	\$1,959,589	\$31,411	\$0	\$1,959,589 1.63%	\$1,991,042	\$31,453	\$0	\$1,991,042 1.61%	\$2,022,957	\$31,914	1.60%	\$2,054,906	* - /	1.58%
TIERRA ADENTRO ST. CHARTER (APS)	\$2,225,768	\$2,303,071	\$77,303	\$0	+ ,,-		\$2,341,993	\$38,922	\$0	\$2,341,993 1.69%	§2,381,057	\$39,064	\$0	\$2,381,057 1.67%	\$2,420,660	\$39,603	1.66%	\$2,460,397		1.64%
UPLIFT COMMUNITY SCHOOL (GALLUP)	\$1,169,121	\$1,212,103	\$42,982	\$0	4 1,2 12,100		\$1,235,708	\$23,604	\$0	\$1,235,708 1.95%	51,259,880	\$24,172	\$0	\$1,259,880 1.96%	\$1,284,025	\$24,145	1.92%	\$1,308,743		1.93%
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$876,407	\$884,794	\$8,387	\$0	\$884,794		\$889,468	\$4,674	\$0	\$889,468 0.53%	\$893,873	\$4,405	\$0	\$893,873 0.50%	\$898,229	\$4,355	0.49%	\$902,313		0.45%
WILLIAM W & JOSEPHINE DORN CHARTER (APS)	\$506,443	\$524,004	\$17,561	\$0	\$524,004	3.47%	\$532,601	\$8,597	\$0 ©0	\$532,601 1.64%	541,219	\$8,617	\$0	\$541,219 1.62%	\$549,956	\$8,738	1.61%	\$558,712	\$8,756	1.59%
District Charters ALB TALENT DEV SECONDARY - APS	\$1,903,361	\$1,890,671	-\$12,689	\$12,689	\$1,903,361	0.000/	\$1,846,660	-\$44,011	\$33,008	\$1,879,669 -1.24%	6 \$1,800,591	-\$46.069	\$23,035	\$1,823,626 -2.98%	\$1,752,850	-\$47,741	-3.88%	\$1,703,061	-\$49,788	-2.84%
ALICE KING COMMUNITY SCHOOL - APS	\$1,903,361	\$1,690,671	\$65,471	\$12,009	, , ,	0.00% 3.15%	\$2,201,004	\$53,984	\$33,006	\$2,201,004 2.51%	\$1,800,391 6 \$2,255,901	\$54,897	\$23,U33 \$0	\$2,255,901 2.49%	\$1,752,830	\$55,622	2.47%	\$2,368,054		2.45%
BATAAN MILITARY ACADEMY - APS	\$1,192,013	\$1,169,866	-\$22,147	\$22,147	\$1,192,013		\$1,132,751	-\$37,115	\$27,836	\$1,160,587 -2.64%	\$2,233,901 6 \$1,094,105	-\$38.646	\$19,323	\$1,113,428 -4.06%	\$1,054,124	-\$39,981	-5.33%	\$1,012,621		-3.94%
CHRISTINE DUNCAN COMMUNITY - APS	\$2,082,788	\$2,083,002	\$215	\$0	\$2,083,002		\$2,100,745	\$17,743	\$0	\$2,100,745 0.85%	\$2,118,083	\$17.338	\$0	\$2,118,083 0.83%	\$2,135,455	\$17,372	0.82%	\$2,152,418		0.79%
CORRALES INTERNATIONAL - APS	\$2,582,294	\$2,566,148	-\$16,146	\$16,146	\$2,582,294		\$2,517,031	-\$49,117	\$36,838	\$2,553,869 -1.10%	\$2,465,437	-\$51,594	\$25,797	\$2,491,234 -2.45 %	\$2,411,857	-\$53,580	-3.19%	\$2,355,813		-2.32%
DIGITAL ARTS & TECH ACADEMY - APS	\$2,506,535	\$2,535,442	\$28,907	\$0	\$2,535,442		\$2,521,189	-\$14,253	\$10,690	\$2,531,878 -0.14%	6 \$2,505,683	-\$15,505	\$7,753	\$2,513,436 -0.73%	\$2,488,959	-\$16,724	-0.97%	\$2,470,993		-0.72%
EL CAMINO REAL - APS	\$2,903,202	\$2,951,205	\$48,003	\$0	\$2,951,205		\$2,946,724	-\$4,480	\$3,360	\$2,950,084 -0.04%	\$2,941,040	-\$5,684	\$2,842	\$2,943,882 -0.21%	\$2,934,366	-\$6,674	-0.32%	\$2,926,495		-0.27%
GORDON BERNELL - APS	\$3,745,972	\$3,852,101	\$106,129	\$0	\$3,852,101	2.83%	\$3,934,078	\$81,977	\$0	\$3,934,078 2.13%	6 \$4,017,331	\$83,254	\$0	\$4,017,331 2.12%	\$4,101,408	\$84,077	2.09%	\$4,186,759	\$85,351	2.08%
LA ACADEMIA DE ESPERANZA - APS	\$3,790,774	\$3,816,514	\$25,740	\$0	\$3,816,514	0.68%	\$3,801,432	-\$15,082	\$11,312	\$3,812,744 -0.10%	\$3,784,326	-\$17,106	\$8,553	\$3,792,879 -0.52%	\$3,765,879	-\$18,447	-0.71%	\$3,745,414		-0.54%
LOS PUENTES - APS	\$2,115,643	\$2,104,316	-\$11,327	\$11,327	\$2,115,643	0.00%	\$2,086,670	-\$17,646	\$13,235	\$2,099,905 -0.74%	\$2,067,697	-\$18,973	\$9,487	\$2,077,184 -1.08%	\$2,047,670	-\$20,027	-1.42%	\$2,026,322	-\$21,348	-1.04%
MONTESSORI OF THE RIO GRANDE - APS	\$1,363,132	\$1,396,455	\$33,323	\$0	\$1,396,455	2.44%	\$1,415,671	\$19,216	\$0	\$1,415,671 1.38%	\$1,435,057	\$19,387	\$0	\$1,435,057 1.37%	\$1,454,441	\$19,384	1.35%	\$1,473,998	\$19,557	1.34%
MOUNTAIN MAHOGANY - APS	\$1,470,075	\$1,506,837	\$36,763	\$0	\$1,506,837	2.50%	\$1,521,870	\$15,032	\$0	\$1,521,870 1.00%	\$1,536,859	\$14,989	\$0	\$1,536,859 0.98%	\$1,551,750	\$14,891	0.97%	\$1,566,600	\$14,850	0.96%
NATIVE AMERICAN COMM ACAD APS	\$2,752,787	\$2,796,705	\$43,918	\$0	\$2,796,705	1.60%	\$2,795,022	-\$1,683	\$1,262	\$2,796,284 -0.02%	\$2,792,399	-\$2,623	\$1,311	\$2,793,711 -0.09%	\$2,788,784	-\$3,615	-0.18%	\$2,784,238	-\$4,546	-0.16%
NUESTROS VALORES - APS	\$1,366,450	\$1,355,563	-\$10,887	\$10,887	\$1,366,450	0.00%	\$1,334,322	-\$21,241	\$15,930	\$1,350,253 -1.19%	\$1,311,914	-\$22,409	\$11,204	\$1,323,118 - <mark>2.01%</mark>	\$1,288,581	-\$23,332	-2.61%	\$1,264,087		-1.90%
PAPA - APS	\$2,763,163	\$2,793,990	\$30,827	\$0			\$2,828,155	\$34,165	\$0	\$2,828,155 1.22%	\$2,862,374	\$34,219	\$0	\$2,862,374 1.21%	\$2,896,631	\$34,257	1.20%	\$2,930,943		1.18%
ROBERT F. KENNEDY - APS	\$3,582,612	\$3,531,702	-\$50,910	\$50,910	\$3,582,612		\$3,485,749	-\$45,953	\$34,465	\$3,520,214 -1. <mark>74</mark> %	\$3,436,875	-\$48,874	\$24,437	\$3,461,312 -1.67%	\$3,385,999	-\$50,875	-2.18%	\$3,332,212		-1.59%
SIA TECH - APS	\$3,013,888	\$3,027,272	\$13,384	\$0	\$3,027,272		\$2,998,635	-\$28,638	\$21,478	\$3,020,113 - <mark>0.24</mark> %	\$2,967,927	-\$30,708	\$15,354	\$2,983,281 -1.22%	\$2,935,679	-\$32,248	-1.60%	\$2,901,370		-1.17%
SOUTH VALLEY - APS	\$3,964,206	\$4,051,683	\$87,478	\$0			\$4,074,077	\$22,394	\$0	\$4,074,077 0.55%	\$4,095,537	\$21,459	\$0	\$4,095,537 0.53%	\$4,116,529	\$20,992	0.51%	\$4,136,586	' '	0.49%
TWENTY FIRST CENT APS	\$1,622,862	\$1,680,619	\$57,757	\$0			\$1,717,711	\$37,092	\$0	\$1,717,711 2.21%	\$1,755,386	\$37,675	\$0	\$1,755,386 2.19%	\$1,793,469	\$38,083	2.17%	\$1,832,132		2.16%
MOSAIC ADADEMY CHARTER - Aztec	\$1,365,236	\$1,383,613 \$4,874,350	\$18,377	\$0	\$1,383,613		\$1,398,205	\$14,592	\$0	\$1,398,205 1.05%	\$1,412,581	\$14,376	\$0	\$1,412,581 1.03%	\$1,427,085	\$14,504	1.03%	\$1,441,370		1.00%
JEFFERSON MONT. ACAD Carlsbad	\$1,892,015	\$1,874,350	-\$17,665	\$17,665	\$1,892,015		\$1,832,181	-\$42,169	\$31,627 \$31,379	\$1,863,808 -1.49%	\$1,787,974	-\$44,207	\$22,103	\$1,810,077 -2.88%	\$1,742,189	-\$45,785	-3.75%	\$1,694,375		-2.74%
MORENO VALLEY HIGH - Cimarron	\$839,427	\$827,572	-\$11,855	\$11,855 \$14,645	\$839,427		\$799,068	-\$28,505	\$21,378 \$25,773	\$820,446 -2.26%	\$769,348 \$4,505,336	-\$29,719	\$14,860	\$784,208 -4.42%	\$738,688	-\$30,660	-5.80%	\$706,820		-4.31%
DEMING CESAR CHAVEZ - Deming	\$1,617,191	\$1,602,546 \$2,002,700	-\$14,645	\$14,645	\$1,617,191		\$1,554,849	-\$47,697	\$35,773	\$1,590,622 -1.64%	\$1,505,326 \$2,138,667	-\$49,523	\$24,762	\$1,530,088 -3.81%	\$1,453,883 \$2,446,406	-\$51,443	-4.98%	\$1,400,632		-3.66%
CARINOS DE LOS NINOS - Espanola NEW MEXICO VIRTUAL ACADEMY - Farmington	\$2,109,511 \$2.882.582	\$2,092,709 \$2,981,153	-\$16,802 \$98.571	\$16,802 \$0		0.00% 3.42%	\$2,110,803 \$3.058.198	\$18,094 \$77.045	\$0 co	\$2,110,803 0.06% \$3,058,198 2.58%	\$2,128,667 \$3.136.584	\$17,864 \$78.385	\$0 ©	\$2,128,667 0.85% \$3,136.584 2.56%	\$2,146,406 \$3,216,022	\$17,739 \$79.438	0.83% 2.53%	\$2,163,915 \$3,296,794		0.82% 2.51%
MIDDLE COLLEGE HIGH - Gallup	\$2,882,582 \$858,416	\$2,981,153 \$844,961	\$98,571 -\$13,455	\$0 \$13,455	\$2,981,153 \$858,416		\$3,058,198	-\$22,701	\$0 \$17,026	\$3,058,198 2.589 \$839,285 -2.239	, -,,	\$78,385 -\$23,604	\$0 \$11,802	\$3,136,584 2.56% \$810,458 -3.43%	\$3,216,022 \$774,118	\$79,438 -\$24,538	-4.48%	\$3,296,794 \$748,686	***,	-3.29%
LINDRITH AREA HERITAGE - Jemez Mountain	\$858,416 \$285,115	\$278,591	-\$13,455	\$13,455	\$858,416		\$272,852	-\$22,701	\$17,026	\$839,285 -2.23% \$277,157 -2.79%		-\$23,604 -\$5,987	\$11,802	\$810,458 -3.43% \$269,859 -2.63%	\$774,118 \$260,620	-\$24,538 -\$6,246		\$748,686		-3.29%
SAN DIEGO RIVERSIDE CHARTER - Jemez Valley	\$285,115 \$889,676	\$278,591	-\$6,524	\$8,784	\$285,115		\$863,652	-\$5,739	 	\$277,157 -2.799 \$876,582 -1.479		-\$5,987 -\$18,029	\$2,994	\$269,859 -2.63% \$854,637 -2.50%	\$260,620	-\$6,246 -\$18,793	-3.42%	\$254,128		-2.49%
LAS MONTANAS - LCPS	\$1,895,986	\$1,890,964	-\$5,022	\$5,022	1		\$1,844,642	-\$17,241	\$34,742	\$1,879,384 -0.88%		-\$18,029	\$24,165	\$1,820,477 -3.13%	\$1,746,130	-\$10,793	-4.08%	\$1,693,956		-2.99%
THO MICH I VINUO , FOLD	क्।,०५०,५७७	φ1,090,964	-და,∪∠∠	φυ,022	φ1,090,900	0.00 /0	ψ1,044,042	-940,322	φ34,74∠	ψ1,013,304 -0.889	φ1,190,312	-φ40,331	φ ∠ 4,100	ψ1,020,411 -3.13%	φ1,140,130	-φου, roll	-4.00%	φ1,093,900	-φυ ∠,17 0	_∠.⊎⊎%

	FY 15 Final		Year 1 of I	mplementa	ation			Year 2 of	Implementa	ation			Year 3 of In	plementa	ation		Year 4 of Ir	mplementation	Year 5 of I	mplementat	ion
	Total Appropriation	Total Appro	priation	•	Hold Harmle	ess	Total Appro	priation		Hold Harmle	ess	Total Appro	priation	•	Hold Harmle	ess	Total Appro	priation	Total Appro	priation	
	\$2,539,357,150	\$2,577,35	57,150		\$1,053,53	3	\$2,607,35	57,150		\$1,427,32	8	\$2,637,35	7,150		\$1,008,05	1	\$2,667,35	7,150	\$2,697,35	57,150	
		\$38,000,000					\$30,000,000					\$30,000,000					\$30,000,000		\$30,000,000		
	PROGRAM	PROGRAM	YoY	Hold	Grand Total	YoY	PROGRAM	YoY	Hold	Grand Total	YoY	PROGRAM	YoY	Hold	Grand Total	YoY	PROGRAM	YoY YoY	PROGRAM	YoY	YoY
DISTRICT/CHARTER	COST	COST	\$ Change	Harmless	Funding	% Δ	COST	\$ Change	Harmless	Funding	% Δ	COST	\$ Change	Harmless	Funding	% Δ	COST	\$ Change % \(\Delta \)	COST	\$ Change	% Δ
ROOTS & WINGS - Questa	\$427,928	\$423,719	-\$4,208	\$4,208	\$427,928	0.00%	\$417,525	-\$6,194	\$4,646	\$422,171	-1.35%	\$411,006	-\$6,519	\$3,260	\$414,265	-1.87%	\$404,183	-\$6,823 -2.43%	\$397,038	-\$7,145	-1.77%
SIDNEY GUTIERREZ - Roswell	\$641,116	\$636,723	-\$4,393	\$4,393	\$641,116	0.00%	\$635,519	-\$1,204	\$903	\$636,422	-0.73%	\$634,043	-\$1,476	\$738	\$634,781	-0.26%	\$632,352	-\$1,691 -0.38%	\$630,390	-\$1,961	-0.31%
ACAD FOR TECH & CLASSICS - Santa Fe	\$2,599,719	\$2,655,021	\$55,302	\$0	\$2,655,021	2.13%	\$2,702,386	\$47,365	\$0	\$2,702,386	1.78%	\$2,750,268	\$47,882	\$0	\$2,750,268	1.77%	\$2,798,563	\$48,295 1.76%	\$2,847,373	\$48,810	1.74%
MONTE DEL SOL - Santa Fe	\$3,207,050	\$3,198,439	-\$8,610	\$8,610	\$3,207,050	0.00%	\$3,211,972	\$13,533	\$0	\$3,211,972	0.15%	\$3,224,777	\$12,805	\$0	\$3,224,777	0.40%	\$3,236,972	\$12,194 0.38%	\$3,248,442	\$11,471	0.35%
TIERRA ENCANTADA CHARTER - Santa Fe	\$2,481,984	\$2,504,371	\$22,388	\$0	\$2,504,371	0.90%	\$2,481,056	-\$23,315	\$17,486	\$2,498,543	-0.23%	\$2,456,085	-\$24,971	\$12,486	\$2,468,571	-1.20%	\$2,429,806	-\$26,280 -1.57%	\$2,401,878	-\$27,928	-1.15%
TURQUOISE TRAIL - Santa Fe	\$3,348,171	\$3,383,034	\$34,863	\$0	\$3,383,034	1.04%	\$3,395,776	\$12,743	\$0	\$3,395,776	0.38%	\$3,407,869	\$12,093	\$0	\$3,407,869	0.36%	\$3,419,109	\$11,240 0.33%	\$3,429,709	\$10,600	0.31%
COTTONWOOD CHARTER - Socorro	\$1,315,408	\$1,327,955	\$12,547	\$0	\$1,327,955	0.95%	\$1,331,583	\$3,628	\$0	\$1,331,583	0.27%	\$1,334,850	\$3,267	\$0	\$1,334,850	0.25%	\$1,337,810	\$2,959 0.22%	\$1,340,411	\$2,601	0.19%
ANANSI CHARTER - Taos	\$1,312,238	\$1,317,620	\$5,383	\$0	\$1,317,620	0.41%	\$1,308,481	-\$9,140	\$6,855	\$1,315,335	-0.17%	\$1,298,542	-\$9,938	\$4,969	\$1,303,511	-0.90%	\$1,288,019	-\$10,523 -1.19%	\$1,276,700	-\$11,319	-0.88%
TAOS CHARTER - Taos	\$1,503,175	\$1,521,581	\$18,407	\$0	\$1,521,581	1.22%	\$1,546,497	\$24,916	\$0	\$1,546,497	1.64%	\$1,571,611	\$25,114	\$0	\$1,571,611	1.62%	\$1,596,933	\$25,322 1.61%	\$1,622,452	\$25,519	1.60%
VISTA GRANDE - Taos	\$969,122	\$965,850	-\$3,272	\$3,272	\$969,122	0.00%	\$944,180	-\$21,670	\$16,252	\$960,432	-0.90%	\$921,453	-\$22,727	\$11,364	\$932,816	-2.88%	\$897,923	-\$23,530 -3.74%	\$873,341	-\$24,583	-2.74%
RIO GALLINAS CHARTER SCHOOL - West Las Vegas	\$936,363	\$948,369	\$12,006	\$0	\$948,369	1.28%	\$943,346	-\$5,023	\$3,767	\$947,113	-0.13%	\$937,837	-\$5,509	\$2,754	\$940,592	-0.69%	\$931,907	-\$5,930 -0.92%	\$925,494	-\$6,413	-0.69%
Statewide	\$2,539,357,150	\$2,577,357,150	\$38,000,000	\$1,053,533	\$2,578,410,683	1.54%	\$2,607,357,150	\$30,000,000	\$1,427,328	\$2,608,784,479	1.18%	\$2,637,357,150	\$30,000,000	\$1,008,051	\$2,638,365,201	1.13%	\$2,667,357,150	\$30,000,000 1.10%	\$2,697,357,150	\$30,000,000	1.12%
Charter Totals	\$190,656,487	\$192,770,896	\$2,114,409	\$436,586	\$193,207,482	1.34%	\$192,739,028	-\$31,868	\$1,022,654	\$193,761,682	0.29%	\$192,636,649	-\$102,379	\$719,635	\$193,356,284	-0.21%	\$192,476,200	-\$160,448 -0.46%	\$192,245,646	-\$230,554	-0.12%

Very Large	School Dist	rict					(85,980.75 MEM)
License	# of	10% of	Simulated Tie	r	Salary		Tier Migration
Level	Teachers	Teachers	Movement		Difference		Salary Cost
1	1082	108	100.00	Х	\$6,000	=	\$600,000.00
2	2492	249	252.00	Х	\$10,000	=	\$2,520,000.00
3	2134	213					
	Curr	ent TCI	1.0	57			
	Simula	ted TCI	1.0	68			
1	New Units fr	om TCI	1137.	61			
	Uni	t Value	x \$4,007.	75			

New Personnel Cost - \$3,900,000.00 (includes additional 25% for benefits) \$659,252.14

\$4,559,252.14

New Funding

Large Scho	ol District							(24,024.5 MEM)
License	# of	10% of		Simulated Tier		Salary		Tier Migration
Level	Teachers	Teachers		Movement		Difference		Salary Cost
1	275	28		27.00	Х	\$6,000	=	\$162,000.00
2	743	74		75.00	Х	\$10,000	=	\$750,000.00
3	574	57						
		ent TCI		1.069986596				
		ted TCI		1.081063743				
Г	New Units fr	om TCI		320.61				
	Uni	t Value	x	\$4,007.75	_			
	New F	unding		\$1,284,937.68				
N	lew Personn	el Cost		\$1,140,000.00	(in	cludes additio	onal 2	5% for benefits)
	Surplus/(Deficit)		\$144,937.68	_			

Medium-La	arge School	District					(13,625 MEM)
License	# of	10% of	Simulated Tier		Salary		Tier Migration
Level	Teachers	Teachers	Movement		Difference		Salary Cost
1	192	19	18.00	Х	\$6,000	=	\$108,000.00
2	472	47	48.00	Х	\$10,000	=	\$480,000.00
3	243	24					
		ent TCI ted TCI	1.04469374 1.05728160	-			
ľ	New Units fr	om TCI	206.3	4			
	Uni	t Value	x \$4,007.7	<u>'5</u>			
	New F	unding	\$826,945.1	.3			
N	lew Personn	el Cost	- \$735,000.0	00 (in	cludes additio	onal 2	5% for benefits)
	Surplus/(Deficit)	\$91,945.13	3			

Small School District (1,234 MEM)

License	# of	10% of	Simulated Tier		Salary		Tier Migration
Level	Teachers	Teachers	Movement		Difference		Salary Cost
1	11	1	2.00	Х	\$6,000	=	\$12,000.00
2	42	4	4.00	Х	\$10,000	=	\$40,000.00
3	42	4			•		

Current TCI 1.11 Simulated TCI 1.122

New Units from TCI 17.91 Unit Value x \$4,007.75

New Funding \$71,767.62

New Personnel Cost - \$65,000.00 (includes additional 25% for benefits)

Surplus/(Deficit) \$6,767.62

Very Small School District

(239.25 MEM)

License	# of	10% of	Simulated Tier		Salary		Tier Migration
Level	Teachers	Teachers	Movement		Difference		Salary Cost
1	0	0	0.00	Х	\$6,000	=	\$0.00
2	16	2	2.00	Х	\$10,000	=	\$20,000.00
3	6	1					

Current TCI 1.105 Simulated TCI 1.119

New Units from TCI 4.03

Unit Value x \$4,007.75 New Funding \$16,140.73

New Personnel Cost - \$25,000.00 (includes additional 25% for benefits)

Surplus/(Deficit) (\$8,859.27)

Micro School District (122 MEM)

License	# of	10% of	Simulated Tier		Salary		Tier Migration
Level	Teachers	Teachers	Movement		Difference		Salary Cost
1	3	0	1.00	Х	\$6,000	=	\$6,000.00
2	6	1	1.00	Х	\$10.000	=	\$10,000.00
3	8	1			7 = 0,000		+==/=====

Current TCI 1.081 Simulated TCI 1.107

 New Units from TCI
 3.83

 Unit Value
 x
 \$4,007.75

 New Funding
 \$15,353.83

New Personnel Cost - \$20,000.00 (includes additional 25% for benefits)

Surplus/(Deficit) (\$4,646.17)