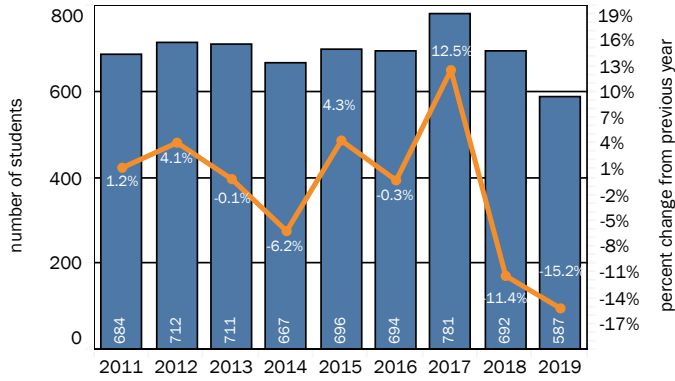




Enrollment History with Annual Percent Change



Source: PED

Student Demographics (2018)

| | Dulce | | State | |
|----------------------------|----------|---------|----------|---------|
| | Students | Percent | Students | Percent |
| African American | 1 | 0.1% | 7,739 | 2.3% |
| Asian | 4 | 0.6% | 4,458 | 1.3% |
| Caucasian | 5 | 0.7% | 80,432 | 24.0% |
| Hispanic | 25 | 3.7% | 206,856 | 61.6% |
| Multiracial | 0 | 0.0% | 27 | 0.0% |
| Native Amer. | 639 | 94.8% | 35,655 | 10.6% |
| Pacific Islander | 0 | 0.0% | 653 | 0.2% |
| Female | 311 | 46.1% | 163,876 | 48.8% |
| Male | 363 | 53.9% | 171,917 | 51.2% |
| Economically Disadvantaged | 674 | 100.0% | 250,974 | 74.7% |
| English Learners | 129 | 19.1% | 50,179 | 14.9% |
| Migrant | 0 | 0.0% | 538 | 0.2% |
| Recently Arrived | 129 | 19.1% | 50,178 | 14.9% |
| Students with Disabilities | 109 | 16.2% | 54,359 | 16.2% |

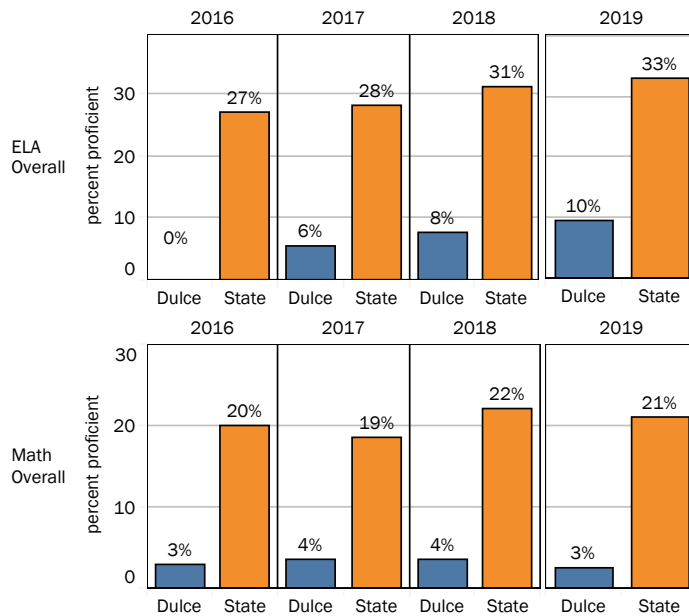
Source: PED

School Grades Summary

| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|------------------|------|------|------|------|------|------|------|
| Dulce Elementary | D | F | F | F | F | F | F |
| Dulce High | D | B | C | B | D | D | D |
| Dulce Middle | D | F | F | | | | F |

Source: PED

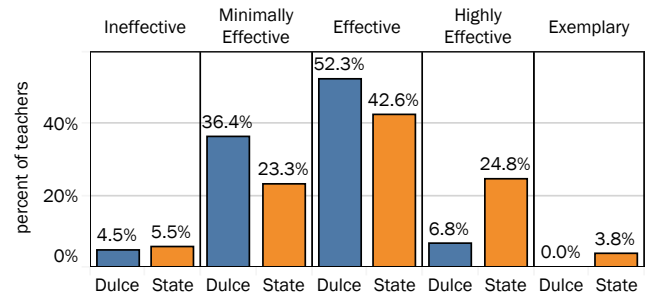
Percent of Students Scoring at Levels 4 and 5 on PARCC and TAMELA



Note: TAMELA refers to the 2019 Transition Assessment for Math and English Language Arts.

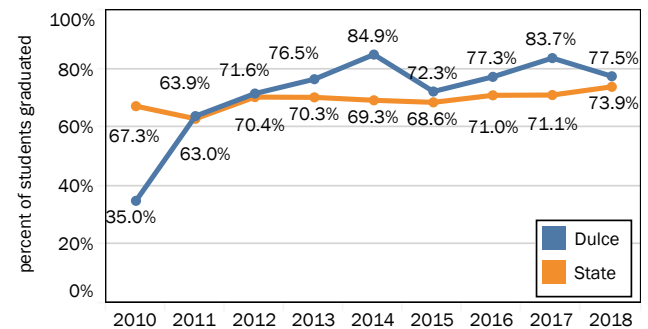
Source: PED

NMTEACH Teacher Effectiveness Ratings (2016)



Source: PED

Four-Year Cohort Graduation Rate



Source: PED

FY18 Actual Operational Expenditures and FY19 Adjusted Operational Budget

| | | 2018 | | | | 2019 | | | |
|----------------------------|------------------|--------------|------------------|-----------------|------------------|-------------|------------------|-----------------|------------------|
| | | Dulce | | State | | Dulce | | State | |
| | | Expenditures | Percent of Total | Expenditures | Percent of Total | Budget | Percent of Total | Budget | Percent of Total |
| Instruction | Total | \$3,481,985 | 47.8% | \$1,580,359,988 | 61.3% | \$4,239,123 | 46.1% | \$1,780,630,002 | 59.0% |
| Support Services | Students | \$704,282 | 9.7% | \$253,522,388 | 9.8% | \$1,023,156 | 11.1% | \$300,085,782 | 9.9% |
| | Instruction | \$117,815 | 1.6% | \$63,118,543 | 2.4% | \$205,393 | 2.2% | \$80,112,555 | 2.7% |
| | General Admin. | \$558,165 | 7.7% | \$64,662,964 | 2.5% | \$652,555 | 7.1% | \$80,392,596 | 2.7% |
| | School Admin. | \$466,995 | 6.4% | \$161,343,238 | 6.3% | \$801,149 | 8.7% | \$182,968,607 | 6.1% |
| | Central Services | \$356,183 | 4.9% | \$94,200,367 | 3.7% | \$421,887 | 4.6% | \$116,841,724 | 3.9% |
| | Maint. and Oper. | \$1,605,781 | 22.0% | \$343,579,741 | 13.3% | \$1,708,857 | 18.6% | \$398,154,886 | 13.2% |
| | Student Transp. | | | \$8,649,402 | 0.3% | \$59,989 | 0.7% | \$10,850,651 | 0.4% |
| | Other | | | \$921,073 | 0.0% | \$82,459 | 0.9% | \$43,821,569 | 1.5% |
| | Total | \$3,809,221 | 52.2% | \$989,997,716 | 38.4% | \$4,955,445 | 53.9% | \$1,213,228,370 | 40.2% |
| Non-Instructional Services | Food Service | | | \$2,244,225 | 0.1% | | | \$3,598,727 | 0.1% |
| | Community Svc. | | | \$908,869 | 0.0% | | | \$2,062,920 | 0.1% |
| | Total | | | \$3,153,094 | 0.1% | | | \$5,661,647 | 0.2% |
| Capital Outlay | Total | | | \$4,644,404 | 0.2% | | | \$19,154,249 | 0.6% |
| Grand Total | | \$7,291,205 | 100.0% | \$2,578,155,202 | 100.0% | \$9,194,568 | 100.0% | \$3,018,674,268 | 100.0% |

Source: OBMS

2018-2019 Prekindergarten Programs

No PED-Funded Prekindergarten Programs

Source: PED

Condition and Maintenance of Facilities

| School | wNMCI | | | FMAR |
|------------------|-------|-------|-------|-------|
| | 2017 | 2019 | 2020 | 2020 |
| Dulce Elementary | 6.8% | 14.0% | 14.1% | 69.8% |
| Dulce High | 7.2% | 15.2% | 11.4% | 64.3% |

Source: PSFA

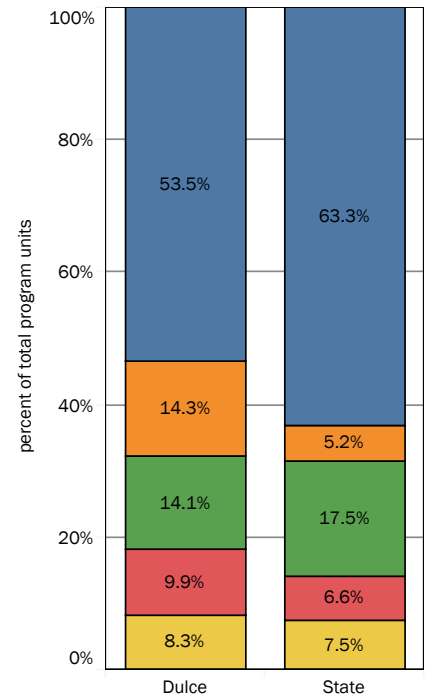
Note: wNMCI is the weighted New Mexico condition index. Lower values denote a building in better condition. The statewide average wNMCI for FY19 was 23 percent. FMAR refers to the Facility Maintenance Assessment Report - scores are from most recent years available. FMAR of 70 percent or higher is considered satisfactory.

Land Valuation and Bonding Capacity
As of December 31, 2018

| | Dulce |
|-------------------|---------------|
| Bonding Capacity | \$18,026,088 |
| Bonds Outstanding | \$16,295,000 |
| Total Valuation | \$300,434,805 |

Source: PED

Percent of FY18 Funding by Unit Type



Program Unit Type (group)

- Basic MEM
- Size and Growth
- Special Education
- Training and Experience
- All Other

Source: PED

"All Other" category includes at-risk, bilingual, elementary PE, National Board-certified teachers, charter school activities, home school program and activities, and save harmless units.