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August 24, 2011

MEMORANDUM

TO: Legislative Education Study Committee

FR: Eilani Gerstner

RE: STAFF REPORT: FY 12 PUBLIC SCHOOL BUDGETS

During the 2011 interim, the Legislative Education Study Committee (LESC) has received two staff reports on the FY 12 public school budgets:

- one in May, which summarized the annual budget approval process, addressed additional guidance from the Public Education Department (PED) for the FY 12 budgets, and provided a list of waivers available to school districts and charter schools; and

- one in July, which provided the total statewide budgeted expenditures of school districts and charter schools in FY 12 compared to FY 11, and included preliminary survey results from the New Mexico Coalition of School Administrators on the impact of reduced funding on staffing patterns in school districts. However, as PED staff were not available for the report, the topic was rescheduled for the committee's August meeting.

This August staff report will provide summaries of:

- the budget process;
- percentage of funding to instruction from FY 09 to FY 12;
- waivers allowed in law; and

- recent PED guidance on the calculation of special education program units for "speech only" developmentally delayed three- and four-year-old students (those who receive only speech language pathology services), which may affect some districts' budgets.

For this August staff report, LESC staff requested a spreadsheet showing, for each school district and charter school, the final 2010-2011 and budgeted 2011-2012 program cost and expenditures by function code (similar to the statewide data that were provided to the LESC in July, but broken out by district and charter). However, the department reported that final 2010-2011 expenditures would not be available for several more months.

The Budget Process

According to the *Public School Finance Act*, on or by July 1 of each year PED must:

- approve and certify the operating budget for each local school board and governing body of a state-chartered charter school; and
- make corrections, revisions, and amendments to the operating budgets to conform the budgets to the requirements of law and PED's rules and procedures.

For FY 12, PED issued guidance for school districts and charter schools in building their budgets. The guidance document, titled "A Smarter Return on New Mexico's Investment: Guiding Principles for the Development of School District Budgets," indicates that PED's School Budget and Financial Analysis Bureau staff, along with program staff, would analyze budgets in line with the following principles:

(1) Student Achievement Drives Spending: a review of the amount of funding allocated for direct instruction and a focus on where the district or charter school is prioritizing funding to meet appropriations for the coming fiscal year.

(2) Classroom Dollars Come First: a review of operational FTE and a comparison to prior year allocations to determine whether administrative costs are kept as low as possible.

(3) Transparency and Good Policy Govern Budget Making:

- a review of administrative expenses;
- an examination of the number of teachers moving through the three-tiered licensure system;
- verification that audits are submitted to PED in a timely fashion and findings are addressed quickly; and
- if emergency supplemental dollars are requested, a review of what types of reductions the district is proposing.

(4) Academics Inform Long-Range Planning: ensure budgets are aligned with long-term Education Plans for Student Success.

(5) Budgets Reflect Reasonable Allocations for Student and Teacher Services: to verify that counts are accurate and follow established best practices, PED staff will audit units – "where warranted" – for:

- membership;
- special education membership and related services;
- English language learners; and
- teacher training and experience.

According to PED, the department did not send any FY 12 budgets back to school districts or charter schools for revision. However, the department indicates that "[a]ll of the submitted budgets were adjusted [by PED] for various reasons as is the case each year. The assigned budget analyst worked with each district and charter school to modify their budget for various reasons such as correcting revenues, updating estimated cash balances, determining carryover amounts and making related adjustments to expenditures to balance the budget accordingly."

Percent of Funding to Instruction from FY 08 to FY 12

Attachment 1 provides a comparison by PED of total statewide budgeted operational expenditures of school districts and charter schools from FY 11 to FY 12, also provided to the committee in the July 2011 staff report. To track changes in the percentage of total budgets dedicated to instruction, the department totaled the function codes 1000 (Instruction), 2100 (Support Services-Students), and 2200 (Support Services-Instruction). The attachment also includes a description from the Uniform Chart of Accounts of what is included in each of these function codes.

To show changes in the percentage of funding dedicated to instruction over time, LESC staff has prepared the table below comparing the changes in the function codes noted above since FY 08.

Changes in the Percent of Funding Dedicated to Instruction FY 08 - FY 12

	FY 08 actual	FY 09 actual	FY 10 actual	FY 11 budgeted	FY 12 budgeted	Change FY 08 to FY 12
1000 – Instruction	61.64%	61.93%	62.74%	60.94%	61.39%	-0.25%
2100 – Student Support Services – Students	10.16%	9.89%	8.38%	9.5%	9.73%	-0.43%
2200 – Support Services – Instruction	2.97%	2.85%	3.05%	2.86%	2.63%	-0.34%
TOTAL	**74.77%**	**74.67%**	**74.18%**	**73.3%**	**73.75%**	**-1.02%**

Source: PED

Waivers Allowable in Current Law

Current law allows for waivers of certain requirements relating to the development of school budgets, including provisions in the *Public School Code* that:

- allow a superintendent implementing a collaborative school improvement program to apply for a waiver of provisions relating to length of day, staffing patterns, subject area, or purchase of instructional material;

- exempt all charter schools from requirements pertaining to the length of the school day, staffing patterns, subject areas, and instructional materials;

- allow school district superintendents to request waivers of the use of funds for the purchase of instructional material either included or not included on the multiple list[1]; and

- for school year 2009-2010 through school year 2011-2012, allow the Secretary of Public Education to waive requirements pertaining to:

  - individual class load;
  - teaching load;
  - length of school day;
  - staffing patterns;
  - subject areas; and
  - purchases of instructional materials.

For the waivers through school year 2011-2012, PED is also required to monitor the waivers and report to the LESC and the Legislative Finance Committee on any issues or actions of a school district that appear to adversely affect student learning.

Waivers Granted as of July 1, 2011

In July 2011, PED reported to LESC staff that final information on waivers will be available after the first (known as the 40th day) reporting period of school year 2011-2012.

PED reports that the only school year 2011-2012 waivers granted as of July 1, 2011 are class load waivers for Texico Municipal Schools to increase two kindergarten classes to 22 students each.

Calculation of Special Education Program Units for "Speech Only" Three- and Four-year-old Students

Some school districts' budgets may be affected by recent guidance issued by PED to clarify the calculation of special education program units for developmentally *delayed* three- and four-year old students who receive only speech language pathology services ("speech-only" students).

Current law provides that, in the calculation of special education program units, the membership for developmentally *disabled* three- and four-year-old children be multiplied by a cost differential factor of 2.0 (see Attachment 2). While developmentally *disabled* three- and four-year-old students do not count for ancillary service units, they do generate early childhood education (ECE) units, also shown in Attachment 2.

However, state law does not address developmentally *delayed* three- and four-year old students, who suffer developmental delays that are not permanent but that still qualify those students for special education services as allowed under the federal *Individuals with Disabilities Education Act* (IDEA). Rather, PED reports that the definition of developmentally *delayed* students is

[1] According to PED rule, the "multiple list" is an adopted authorized list of core/basal instructional materials and an adopted authorized list of supplemental instructional materials for use in the schools approved annually, by August 1, by the Secretary of Public Education.

included in PED rule, which also requires that these students be included under the minimum (A) or moderate (B) levels of service for the calculation of special education units, each of which has a cost differential factor of 0.7.

PED reports that, during the department's audits of school districts in the spring of 2011, department staff found that some districts have included speech-only students in the calculation of developmentally *disabled* three- and four-year-old special education units.

To address this discrepancy, on July 11, 2011, PED sent a memorandum to districts "to provide clarification as to how to report preschool speech only students, for funding, in the Student Teacher Accountability Reporting System (STARS)" (see Attachment 3). In brief, the memo cites state regulations that require developmentally *delayed* speech-only students to be funded at the lower (A and B) levels of service, and it informs school districts of the reporting changes in STARS.

When LESC staff requested whether this clarification would affect FY 12 budgets, department staff could not say for certain that the current budgets would not be adjusted. However, PED indicated to LESC staff that the department is implementing reporting changes in STARS for the second (known as the 80th day) and third (known as the 120th day) reporting periods for the upcoming school year, upon which school districts' FY 13 budgets are based.

Finally, at this time, it would be difficult at best to determine how much money affected districts may lose by reclassifying their speech-only three- and four-year-old students because:

(1) it is unknown which districts have included speech-only students in the calculation of special education units for developmentally *disabled* three- and four-year-old students; and

(2) while developmentally *disabled* three- and four-year-old students do not qualify for ancillary service units, A and B level students do; therefore, some of the dollars districts lose by moving developmentally *delayed* speech-only students to a lower funding level may be made up by including those students in the calculation for ancillary service units. On the other hand, since developmentally *disabled* three- and four-year-old students generate ECE units, it is possible that some districts may have included speech-only in their ECE units.

Policy Option

The committee may wish to consider amending the *Public School Finance Act* and possibly sections of law related to special education to (1) define "developmentally delayed" and (2) include developmentally *delayed* three- and four-year-old students in the calculation of special education and ECE program units.

Presenter

Mr. Paul Aguilar, Deputy Secretary for Finance and Operations, PED, will present further information on the FY 12 public school budgets.

FY 11 to FY 12 Comparison of Total Statewide Budgeted Operational Expenditures

Account Type	E
Budget Entity Type	(Multiple Items)

FY11

Finalized Amt	Fund List		
Function List	Budgeted Operational Expenditures	Percent	Total of 1000, 2100, & 2200
1000 - Instruction	$ 1,518,050,207	60.94%	73.30%
2100 - Support Services-Students	$ 236,715,785	9.50%	
2200 - Support Services-Instruction	$ 71,200,297	2.86%	
2300 - Support Services-General Administration	$ 55,707,056	2.24%	
2400 - Support Services-School Administration	$ 160,620,796	6.45%	
2500 - Central Services	$ 87,016,468	3.49%	
2600 - Operation & Maintenance of Plant	$ 325,544,180	13.07%	
2700 - Student Transportation	$ 3,005,874	0.12%	
2900 - Other Support Services	$ 18,893,351	0.76%	
3100 - Food Services Operations	$ 3,328,055	0.13%	
3300 - Community Services Operations	$ 2,424,751	0.10%	
4000 - Capital Outlay	$ 8,736,439	0.35%	
5000 - Debt Service	$ -		
Grand Total	$ 2,491,243,259	100.00%	

FY12	Budgeted Operational Expenditures	Percent	Total of 1000, 2100, & 2200
1000 - Instruction	$ 1,524,484,980	61.39%	73.75%
2100 - Support Services-Students	$ 241,627,475	9.73%	
2200 - Support Services-Instruction	$ 65,204,177	2.63%	
2300 - Support Services-General Administration	$ 51,163,876	2.06%	
2400 - Support Services-School Administration	$ 153,581,341	6.18%	
2500 - Central Services	$ 81,936,826	3.30%	
2600 - Operation & Maintenance of Plant	$ 334,874,201	13.49%	
2700 - Student Transportation	$ 3,464,288	0.14%	
2900 - Other Support Services	$ 13,627,998	0.55%	
3100 - Food Services Operations	$ 2,913,097	0.12%	
3300 - Community Services Operations	$ 2,697,281	0.11%	
4000 - Capital Outlay	$ 7,690,449	0.31%	
5000 - Debt Service		0.00%	
Grand Total	$ 2,483,265,989	100%	

Source: Public Education Department; minor formatting by LESC staff

Selected Uniform Chart of Accounts Subfunction Definitions

1000* INSTRUCTION

Instruction includes the activities dealing directly with the interaction between teachers and students provided for students:

- In a school classroom.
- In another location such as a home or hospital.
- Other approved media, such as television, radio, computer, Internet, multimedia telephone.
- In other learning situations such as those involving co-curricular and extra-curricular activities (including athletics).

Function 1000 (Instruction) also includes the cost of all activities directly involved with or related to instruction, including:

- Aides or classroom assistants of any type.
- Textbooks.
- Instructional technology purchased for student use in the classroom for the purpose of direct instruction only (whether permanently assigned to one classroom or in a portable "pod").
- *Pro rated* cost of teaching duties of administrators and other staff (e.g. principals, full-time department chairs, and guidance counselors).
- Teacher training and travel.
- Instructional coaches.

2000 SUPPORT SERVICES

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist as adjuncts for fulfilling the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves..

2100* Support Services—Students

Activities designed to assess and improve the well-being of students to ensure that they arrive at school able to learn. These activities supplement instructional processes, but are focused on students and their families rather than on the classroom.

2200* Support Services—Instruction

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

2300* Support Services—General Administration

Activities concerned with establishing and administering policy for operating the school district or charter school.

2400* Support Services—School Administration

Activities concerned with overall administrative responsibility for a specific school.

22-8-19. Early childhood education program units.

A. The number of early childhood education program units is determined by multiplying the early childhood education MEM by the cost differential factor 1.44. Early childhood education students enrolled in half-day kindergarten programs shall be counted for 0.5 early childhood MEM. Early childhood education students enrolled in full-day kindergarten programs shall be counted for 1.0 early childhood education MEM.

B. For the purpose of calculating early childhood education program units, developmentally disabled three- and four-year-old students shall be counted in early childhood education membership. No developmentally disabled three- or four-year-old student shall be counted for more than 0.5 early childhood education MEM.

22-8-21. Special education program units.

A. For the purpose of the Public School Finance Act [22-8-1 NMSA 1978], special education programs for exceptional children are those approved by the department and classified as follows:

(1) class A programs, in which department certified individuals provide services to children whose individualized education programs require a minimal amount of special education and in which the ratio of students to professionals is regulated by the state board [department];

(2) class B programs, in which department certified individuals provide services to children whose individualized education programs require a moderate amount of special education and in which the ratio of students to professionals is regulated by the state board;

(3) class C programs, in which department certified individuals provide services to children whose individualized education programs require an extensive amount of special education and in which the ratio of students to professionals is regulated by the state board;

(4) class D programs, in which department certified individuals provide services to children whose individualized education programs require a maximum amount of special education and in which the ratio of students to professionals is regulated by the state board. Students in class D programs may be enrolled in private, nonsectarian, nonprofit educational training centers in accordance with the provisions of Section 22-13-8 NMSA 1978; and

(5) programs for developmentally disabled three- and four-year-old children meeting standards approved by the state board.

B. All students assigned to the programs for exceptional children classified in Subsection A of this section shall have been so assigned as a result of diagnosis and evaluation performed in accordance with the standards of the department before the students may be counted in the determination of special education program units as provided in Subsection C of this section.

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C. The number of special education program units is the sum of the following:

(1) the MEM in approved class A and B programs as defined in Subsection A of this section multiplied by the cost differential factor .7;

(2) the MEM in approved class C programs as defined in Subsection A of this section multiplied by the cost differential factor 1.0;

(3) the MEM in approved class D programs as defined in Subsection A of this section multiplied by the cost differential factor 2.0;

(4) the MEM for developmentally disabled three- and four-year-old children as defined in Subsection A of this section multiplied by the cost differential factor 2.0; provided that no developmentally disabled three- or four-year-old student shall be counted for additional ancillary service units; and

(5) for related services ancillary to providing special education, the number of full-time-equivalent certified or licensed ancillary service and diagnostic service personnel multiplied by the cost differential factor 25.0.

D. For the purpose of calculating membership in class C and class D programs, students shall be counted in actual grade placement or according to chronological age if not in actual grade placement.

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ATTACHMENT 3

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 DON GASPAR
SANTA FE, NEW MEXICO 87501-2786
Telephone (505) 827-5800
www.ped.state.nm.us

HANNA SKANDERA
SECRETARY OF EDUCATION

SUSANA MARTINEZ
GOVERNOR

June 10, 2011

MEMORANDUM

TO: Superintendents

FROM: Mr. Paul Aguilar, Deputy Secretary, Finance and Operations

RE: **PRESCHOOL STUDENTS IDENTIFIED AS SPEECH ONLY**

The purpose of this memorandum is to provide clarification as to how to report preschool speech only students, for funding, in the Student Teacher Accountability Reporting System (STARS). It is critical that school districts and charter school submit valid, reliable and accurate data in order to determine the appropriate funding for New Mexico's schools in order to ensure that students receive the services they have a right to.

According to Subsection B(18) of 6.31.2.7 of the New Mexico Administrative Code (NMAC), special education means specially designed instruction, at no cost to the parents, to meet the unique needs of a child with a disability, including instruction conducted in the classroom, in the home, in hospitals and institutions, and in other settings; and instruction in physical education.

(a) As authorized by 34 CFR Sec. 300.8(a)(2)(ii) and 300.39(a)(2)(i), "special education" in New Mexico may include speech-language pathology services.

(b) Speech-language pathology services must meet the following standards to be considered special education:

(i) the service is provided to a child who has received appropriate tier I universal screening under Subsection D of 6.29.1.9 NMAC as it may be amended from time to time, before being properly evaluated under 34 CFR Secs. 300.301-300.306 and Subsection D of 6.31.2.10 NMAC;

(ii) the IEP team that makes the eligibility determination finds that the child has a communication disorder, such as stuttering, impaired articulation, a language impairment, or a voice impairment, that adversely affects a child's educational performance; and

(iii) the speech language pathology service consists of specially designed instruction that is provided to enable the child to have access to the general curriculum and meet the educational standards of the public agency that apply to all children; and

(iv) the service is provided at no cost to the parents under a properly developed IEP that meets the requirements of Subsection B of 6.31.2.11 NMAC.

(c) If all of the above standards are met, the service will be considered as special education rather than a related service.

(d) Student/staff caseloads shall meet the requirements of Paragraphs (1) and (2) of Subsection H of 6.29.1.9 NMAC.

In regards to child find and the assessment of preschool students, child find screenings shall serve as the interventions under Subsection B of 6.31.2.10 NMAC.

Preschool students who meet the definition above and who are receiving only speech language pathology services as a special education service, must be reported in STARS in the Staff Assignment Template, position code 95S.

Subsections H(5) and H(6) of 6.29.1.9 NMAC establish student/staff caseloads for preschool students who receive center-based special education services. These caseloads are applicable for those students who have met the definitions under Subsection B(2) or B(4) of 6.31.2.7 of the NMAC. Speech only services are not considered center-based special education services.

Unless speech only services qualifies as special education per Subsection B(18) of 6.31.2.7, the student cannot be funded as a special education student. These speech only students would be funded under paragraphs (1) and (2) of Subsection H of 6.29.1.9 and not Subsections H(5) and H(6) of 6.29.1.9 which means that they would be funded under A (minimum) and B (moderate) levels of service.

If you have any questions, please call the Special Education Bureau at (505) 827 – 1457 and speak to the staff member assigned to your district. Thank you for your assistance.

cc: Ms. Hanna Skandera, Secretary of Education
Mr. Stephen Burrell, Director, School Budget Bureau
Education Administrators, Special Education Bureau
Special Education Directors, Local Education Agencies and Charter Schools
Regional Education Cooperatives
STARS Coordinators, Local Education Agencies and Charter Schools

ATTACHMENT 4

New Mexico
Public Education Department

FY 12 Public School Budgets

LESC
August 24, 2011

RECEIVED
VIA E-MAIL
AUG 19 2011

Hanna Skandera
Secretary of Education Designate

PAUL AGUILAR
DEPUTY CABINET SECRETARY
Finance and Administration

CATHIE CAROTHERS
DEPUTY CABINET SECRETARY
Policy and Indian Education

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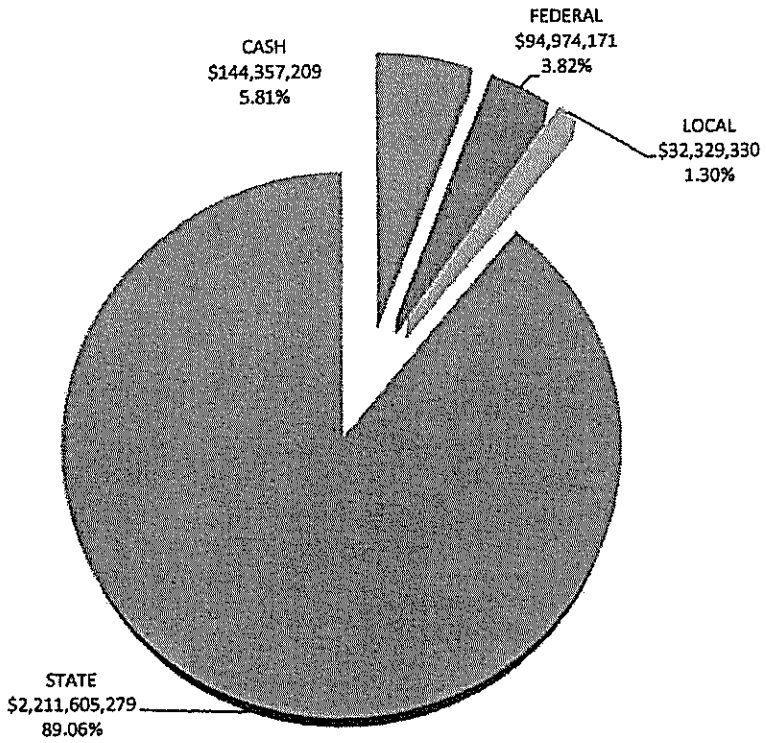
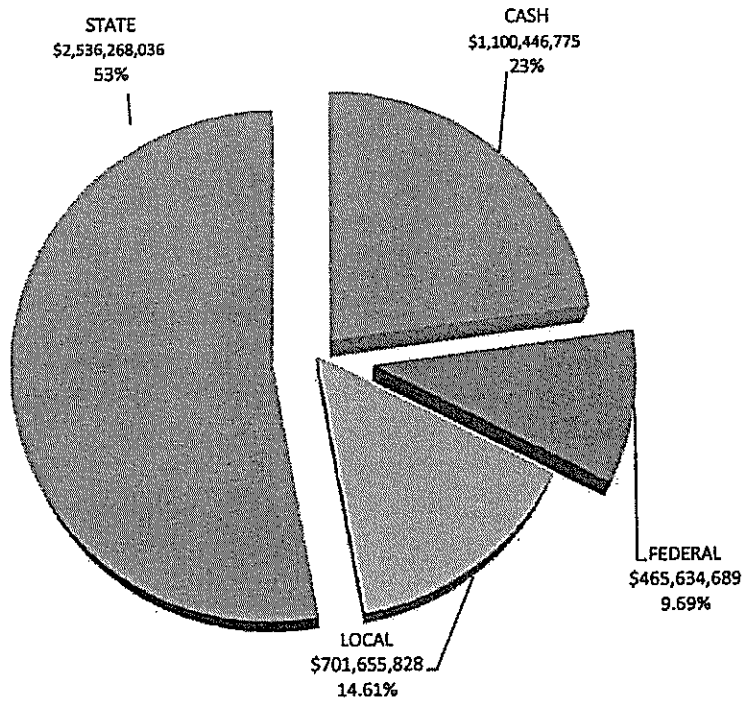
2011-2012 BUDGETED REVENUE



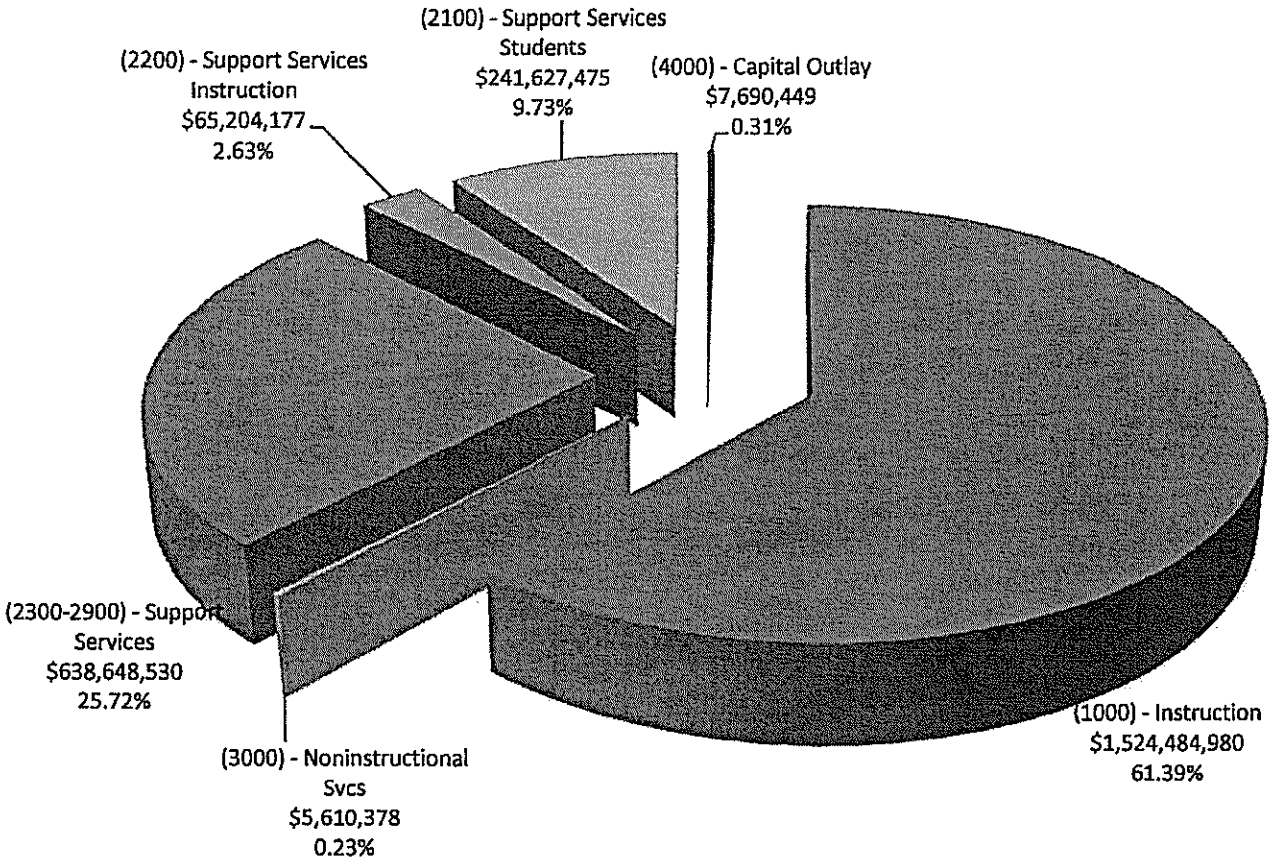
OPERATIONAL SUBFUND
TOTAL = $2,483,265,989



ALL FUNDS*
TOTAL = $4,804,005,328

Note: *Totals do not include Flowthrough Grants from District in the amount of $1,770,205.

NEW MEXICO PUBLIC SCHOOLS
2011-2012 BUDGETED OPERATIONAL EXPENDITURES BY FUNCTION



OPERATIONAL SUBFUND
TOTAL = $2,483,265,989

PUBLIC EDUCATION DEPARTMENT

COMPARISON OF 2010-2011 AND 2011-2012 BUDGETED EXPENDITURES BY FUNCTION AND PERCENT OF FUNCTION TO TOTAL OPERATIONAL

	BUDGETED 2010-2011		BUDGETED 2011-2012		Difference of Amount	Difference of Percent
1000 - Instruction	$1,518,050,207	60.94%	$1,524,484,980	61.39%	$6,434,773	0.45%
2100 - Support Services-Students	$236,715,785	9.50%	$241,627,475	9.73%	$4,911,690	0.23%
2200 - Support Services-Instruction	$71,200,297	2.86%	$65,204,177	2.63%	($5,996,120)	-0.23%
2300 - Support Services-General Administration	$55,707,056	2.24%	$51,163,876	2.06%	($4,543,180)	-0.18%
2400 - Support Services-School Administration	$160,620,796	6.45%	$153,581,341	6.18%	($7,039,455)	-0.26%
2500 - Central Services	$87,016,468	3.49%	$81,936,826	3.30%	($5,079,642)	-0.19%
2600 - Operation & Maintenance of Plant	$325,544,180	13.07%	$334,874,201	13.49%	$9,330,021	0.42%
2700 - Student Transportation	$3,005,874	0.12%	$3,464,288	0.14%	$458,414	0.02%
2900 - Other Support Services	$18,893,351	0.76%	$13,627,998	0.55%	($5,265,353)	-0.21%
3100 - Food Services Operations	$3,328,055	0.13%	$2,913,097	0.12%	($414,958)	-0.02%
3300 - Community Services Operations	$2,424,751	0.10%	$2,697,281	0.11%	$272,530	0.01%
4000 - Capital Outlay	$8,736,439	0.35%	$7,690,449	0.31%	($1,045,990)	-0.04%
5000 - Debt Service	$0			0.00%	$0	0.00%
Grand Total	$2,491,243,259	100.00%	$2,483,265,989	100.00%	($7,977,270)	(0)

Total Instruction (Functions 1000, 2100 & 2200)	$1,825,966,289	73.30%	$1,831,316,632	73.75%	$5,350,343	0.45%
Total Administration (Functions 2300, 2400 & 2500)	$303,344,320	12.18%	$286,682,043	11.54%	($16,662,277)	-0.63%

COMPARISON OF FUNDED 2010-2011 T BUDGETED 2011-2012 PROGRAM COST

DISTRICT/CHARTER	2010-2011 FINAL FUNDED *PROGRAM COST*[1] *$3,712.17*	2011-2012 PRELIMINARY *FUNDED PROGRAM COST* *$3,585.97*	Comparison from 2010-2011 to 2011-2012 *PROGRAM COST*
ALAMOGORDO	$43,152,372.59	$41,032,490.41	($2,119,882.18)
ALBUQUERQUE	$604,863,741.65	$584,761,381.05	($20,102,360.60)
ACADEMIA DE LENGUA Y CULTURA	$901,177.53	$747,212.15	($153,965.38)
ALB TALENT DEV SECONDARY	$1,419,121.76	$1,251,395.95	($167,725.81)
ALICE KING COMMUNITY SCHOOL	$1,838,945.91	$1,714,541.91	($124,404.00)
BATAAN MILITARY ACADEMY	$1,248,863.08	$1,265,908.37	$17,045.29
CAREER ACADEMIC TECH ACADEMY	$1,426,178.59	$1,341,812.60	($84,365.99)
CHRISTINE DUNCAN COMMUNITY	$1,257,100.39	$1,148,320.83	($108,779.56)
CORRALES INTERNATIONAL	$1,591,485.23	$1,927,713.48	$336,228.25
DIGITAL ARTS & TECH ACADEMY	$2,340,794.17	$2,135,972.27	($204,821.90)
EL CAMINO REAL	$3,258,761.84	$3,005,925.01	($252,836.83)
GORDON BERNELL	$2,655,073.91	$2,426,342.61	($228,731.30)
LA ACADEMIA DE ESPERANZA	$3,474,761.88	$3,015,054.89	($459,706.99)
LOS PUENTES	$1,786,392.72	$1,772,620.28	($13,772.44)
MONTESSORI OF THE RIO GRANDE	$1,248,614.36	$1,188,745.47	($59,868.89)
MOUNTAIN MAHOGANY	$1,188,195.09	$1,129,946.32	($58,248.77)
NATIVE AMERICAN COMM ACAD.	$3,110,349.29	$2,595,342.20	($515,007.09)
NUESTROS VALORES	$1,317,497.39	$1,227,857.64	($89,639.75)
PAPA	$2,297,580.80	$2,284,614.32	($12,966.48)
ROBERT F. KENNEDY	$2,442,875.14	$2,380,148.14	($62,727.00)
SIA TECH	$2,478,701.29	$2,222,526.83	($256,174.46)
SOUTH VALLEY	$2,313,535.71	$2,165,535.01	($148,000.70)
TWENTY FIRST CENT.	$1,809,950.15	$1,645,182.07	($164,768.08)
ALBUQUERQUE W/CHARTERS	**$646,269,697.88**	**$623,354,099.40**	**($22,915,598.48)**
ANIMAS	$2,645,570.75	$2,459,907.29	($185,663.46)
ARTESIA	$25,085,883.41	$24,250,599.06	($835,284.35)
AZTEC	$21,133,951.77	$20,208,898.89	($925,052.88)
MOSAIC ADADEMY CHARTER	$1,209,514.08	$1,091,709.12	($117,804.96)
AZTEC W/CHARTERS	**$22,343,465.85**	**$21,300,608.01**	**($1,042,857.84)**
BELEN	$31,695,769.60	$30,369,472.35	($1,326,297.25)
BERNALILLO	$24,762,616.51	$23,856,988.65	($905,627.86)
BLOOMFIELD	$21,625,064.44	$20,321,491.18	($1,303,573.26)
CAPITAN	$4,176,217.24	$3,962,453.82	($213,763.42)
CARLSBAD	$44,499,760.38	$42,408,753.43	($2,091,006.95)
JEFFERSON MONT. ACAD.	$1,675,023.91	$1,374,882.41	($300,141.50)
CARLSBAD W/CHARTERS	**$46,174,784.29**	**$43,783,635.84**	**($2,391,148.45)**
CARRIZOZO	$1,933,984.89	$1,696,389.73	($237,595.16)
CENTRAL CONS.	$44,889,185.57	$44,249,162.88	($640,022.69)
CHAMA VALLEY	$4,643,200.80	$4,156,920.97	($486,279.83)
CIMARRON	$3,936,670.91	$3,549,887.97	($386,782.94)
MORENO VALLEY HIGH	$877,813.13	$765,963.19	($111,849.94)
CIMARRON W/CHARTERS	**$4,814,484.04**	**$4,315,851.16**	**($498,632.88)**
CLAYTON	$5,251,521.52	$5,018,425.16	($233,096.36)
CLOUDCROFT	$3,914,988.12	$3,489,772.77	($425,215.35)
CLOVIS	$53,754,348.67	$52,748,940.95	($1,005,407.72)

COMPARISON OF FUNDED 2010-2011 TO BUDGETED 2011-2012 PROGRAM COST

DISTRICT/CHARTER	2010-2011 FINAL FUNDED *PROGRAM COST*[1] *$3,712.17*	2011-2012 PRELIMINARY *FUNDED PROGRAM COST* *$3,585.97*	Comparison from 2010-2011 to 2011-2012 *PROGRAM COST*
COBRE CONS.	$13,152,459.60	$12,595,034.70	($557,424.90)
CORONA	$870,366.51	$812,838.99	($57,527.52)
CUBA	$6,376,145.69	$5,713,278.57	($662,867.12)
DEMING	$35,071,542.75	$34,790,094.80	($281,447.95)
DEMING CESAR CHAVEZ	$1,443,577.53	$1,459,963.14	$16,385.61
DEMING W/CHARTERS	**$36,515,120.28**	**$36,250,057.94**	**($265,062.34)**
DES MOINES	$1,008,488.94	$832,196.06	($176,292.88)
DEXTER	$8,312,992.66	$7,709,516.35	($603,476.31)
DORA	$2,803,260.02	$2,728,790.49	($74,469.53)
DULCE	$5,827,011.81	$5,771,489.62	($55,522.19)
ELIDA	$1,332,884.34	$1,329,093.16	($3,791.18)
ESPAÑOLA	$30,798,894.48	$29,681,919.98	($1,116,974.50)
CARINOS DE LOS NINOS	$1,635,325.96	$1,656,764.76	$21,438.80
ESPANOLA W/CHARTER	**$32,434,220.44**	**$31,338,684.74**	**($1,095,535.70)**
ESTANCIA	$7,510,250.75	$7,167,389.40	($342,861.35)
EUNICE	$4,322,918.48	$4,391,611.95	$68,693.47
FARMINGTON	$67,345,104.19	$65,561,952.43	($1,783,151.76)
FLOYD	$2,437,358.85	$2,345,683.38	($91,675.47)
FT. SUMNER	$3,247,476.85	$3,085,655.47	($161,821.38)
GADSDEN	$94,848,853.84	$93,306,720.66	($1,542,133.18)
ANTHONY CHARTER	$783,074.84	$688,800.29	($94,274.55)
GADSDEN W/CHARTER	**$95,631,928.68**	**$93,995,520.95**	**($1,636,407.73)**
GALLUP	$78,323,683.63	$74,521,466.20	($3,802,217.43)
MIDDLE COLLEGE HIGH	$695,385.96	$644,603.21	($50,782.75)
GALLUP W/CHARTER	**$79,019,069.59**	**$75,166,069.41**	**($3,853,000.18)**
GRADY	$1,336,863.78	$1,132,714.69	($204,149.09)
GRANTS	$26,003,736.00	$26,091,607.37	$87,871.37
HAGERMAN	$3,745,898.78	$3,701,574.50	($44,324.28)
HATCH	$9,194,543.95	$9,021,361.00	($173,182.95)
HOBBS	$52,282,465.84	$50,878,438.04	($1,404,027.80)
HONDO	$1,770,252.21	$1,665,069.86	($105,182.35)
HOUSE	$1,087,127.55	$1,163,407.01	$76,279.46
JAL	$3,508,564.90	$3,245,535.94	($263,028.96)
JEMEZ MOUNTAIN	$3,075,031.70	$2,898,155.85	($176,875.85)
LINDRITH AREA HERITAGE	$194,948.32	$173,700.80	($21,247.52)
JEMEZ MOUNTAIN W/CHARTERS	**$3,269,980.02**	**$3,071,856.65**	**($198,123.37)**
JEMEZ VALLEY	$3,595,559.60	$3,261,780.38	($333,779.22)
SAN DIEGO RIVERSIDE CHARTER	$926,787.79	$864,588.12	($62,199.67)
WALATOWA CHARTER HIGH	$774,113.66	$767,835.07	($6,278.59)
JEMEZ VALLEY W/CHARTER	**$5,296,461.05**	**$4,894,203.57**	**($402,257.48)**
LAKE ARTHUR	$1,552,061.99	$1,516,675.25	($35,386.74)
LAS CRUCES	$161,887,885.90	$165,794,490.03	$3,906,604.13
LA ACADEMIA DOLORES HUERTA	$981,750.18	$910,520.81	($71,229.37)
LAS MONTANAS	$2,284,224.41	$2,024,638.66	($259,585.75)
LAS CRUCES W/CHARTER	**$165,153,860.49**	**$168,729,649.50**	**$3,575,789.01**

COMPARISON OF FUNDED 2010-2011 TO BUDGETED 2011-2012 PROGRAM COST

DISTRICT/CHARTER	2010-2011 FINAL FUNDED *PROGRAM COST*[1] *$3,712.17*	2011-2012 PRELIMINARY *FUNDED PROGRAM COST* *$3,585.97*	Comparison from 2010-2011 to 2011-2012 *PROGRAM COST*
LAS VEGAS CITY	$15,477,840.84	$13,875,455.50	($1,602,385.34)
LOGAN	$2,549,986.09	$2,619,522.40	$69,536.31
LORDSBURG	$5,751,049.68	$5,371,632.45	($379,417.23)
LOS ALAMOS	$24,996,119.43	$24,299,942.01	($696,177.42)
LOS LUNAS	$56,394,117.31	$55,399,883.62	($994,233.69)
LOVING	$5,275,283.12	$5,010,277.84	($265,005.28)
LOVINGTON	$24,467,640.06	$24,282,144.84	($185,495.22)
MAGDALENA	$4,461,872.43	$4,062,269.29	($399,603.14)
MAXWELL	$992,114.55	$977,965.74	($14,148.81)
MELROSE	$2,306,178.19	$2,072,238.83	($233,939.36)
MESA VISTA	$3,882,707.09	$3,778,117.03	($104,590.06)
MORA	$4,806,306.12	$4,736,718.53	($69,587.59)
MORIARTY	$22,357,616.64	$21,527,470.82	($830,145.82)
MOSQUERO	$664,816.24	$629,875.63	($34,940.61)
MOUNTAINAIR	$3,461,245.87	$3,250,043.50	($211,202.37)
PECOS	$6,234,693.46	$5,465,886.08	($768,807.38)
PEÑASCO	$4,904,299.99	$4,697,323.06	($206,976.93)
POJOAQUE	$14,697,074.98	$14,326,746.24	($370,328.74)
PORTALES	$21,476,202.71	$21,087,156.73	($389,045.98)
QUEMADO	$1,905,557.09	$1,715,563.91	($189,993.18)
QUESTA	$4,489,509.53	$4,053,361.74	($436,147.79)
ROOTS & WINGS	$436,328.46	$414,498.69	($21,829.77)
QUESTA W/CHARTERS	$4,925,837.99	$4,467,860.43	($457,977.56)
RATON	$9,610,403.50	$8,905,290.32	($705,113.18)
RESERVE	$2,106,712.16	$2,009,258.44	($97,453.72)
RIO RANCHO	$106,856,999.92	$103,627,798.55	($3,229,201.37)
ROSWELL	$65,962,907.38	$64,050,161.27	($1,912,746.11)
SIDNEY GUTIERREZ	$532,366.01	$530,228.70	($2,137.31)
ROSWELL W/CHARTER	$66,495,273.39	$64,580,389.97	($1,914,883.42)
ROY	$676,264.57	$543,209.91	($133,054.66)
RUIDOSO	$16,009,390.18	$14,710,563.36	($1,298,826.82)
SAN JON	$1,619,864.77	$1,398,148.19	($221,716.58)
SANTA FE	$81,250,673.99	$80,135,187.48	($1,115,486.51)
ACAD FOR TECH & CLASSICS	$2,836,717.81	$2,517,128.61	($319,589.20)
MONTE DEL SOL	$3,032,538.49	$2,860,036.99	($172,501.50)
TIERRA ENCANTADA CHARTER*	$1,505,570.77	$1,667,368.47	$161,797.70
TURQUOISE TRAIL	$3,131,404.72	$3,009,948.47	($121,456.25)
SANTA FE W/CHARTERS	$91,756,905.78	$90,189,670.02	($1,567,235.76)
SANTA ROSA	$6,042,867.07	$5,532,685.53	($510,181.54)
SILVER CITY CONS.	$22,391,716.64	$21,664,921.05	($726,795.59)
SOCORRO	$12,556,307.37	$12,238,833.13	($317,474.24)
COTTONWOOD CHARTER	$1,251,405.92	$1,107,939.22	($143,466.70)
SOCORRO W/CHARTERS	$13,807,713.29	$13,346,772.35	($460,940.94)

COMPARISON OF FUNDED 2010-2011 TO BUDGETED 2011-2012 PROGRAM COST

DISTRICT/CHARTER	2010-2011 FINAL FUNDED *PROGRAM COST*[1] *$3,712.17*	2011-2012 PRELIMINARY *FUNDED PROGRAM COST* *$3,585.97*	Comparison from 2010-2011 to 2011-2012 *PROGRAM COST*
SPRINGER	$2,293,200.44	$2,326,656.23	$33,455.79
TAOS	$19,088,483.00	$17,957,781.12	($1,130,701.88)
ANANSI CHARTER	$1,051,349.65	$967,950.12	($83,399.53)
TAOS CHARTER	$1,386,710.80	$1,337,573.98	($49,136.82)
VISTA GRANDE	$1,250,117.79	$1,093,211.64	($156,906.15)
TAOS W/CHARTER	$22,776,661.24	$21,356,516.86	($1,420,144.38)
TATUM	$3,299,940.95	$3,249,222.32	($50,718.63)
TEXICO	$4,804,227.31	$4,774,736.98	($29,490.33)
TRUTH OR CONSEQ.	$10,049,519.80	$9,869,564.82	($179,954.98)
TUCUMCARI	$8,405,637.29	$7,924,412.77	($481,224.52)
TULAROSA	$7,455,867.46	$7,102,361.42	($353,506.04)
VAUGHN	$1,328,455.72	$1,237,959.32	($90,496.40)
WAGON MOUND	$1,017,698.83	$812,620.25	($205,078.58)
WEST LAS VEGAS	$13,400,985.67	$12,329,188.82	($1,071,796.85)
RIO GALLINAS CHARTER SCHOOL	$925,737.24	$858,337.78	($67,399.46)
WEST LAS VEGAS W/CHARTER	$14,326,722.91	$13,187,526.60	($1,139,196.31)
ZUNI	$10,724,061.93	$10,431,801.89	($292,260.04)
STATE CHARTERS			
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	$2,006,661.75	$1,591,170.19	($415,491.56)
ACE (APS)	$1,125,088.20	$2,369,458.37	$1,244,370.17
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	$2,267,248.66	$2,077,531.72	($189,716.94)
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	$1,167,210.19	$1,738,890.64	$571,680.45
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	$689,439.06	$734,887.18	$45,448.12
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	$1,078,674.93	$1,064,437.82	($14,237.11)
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	$1,635,882.79	$1,561,281.13	($74,601.66)
AMY BIEHL ST. CHARTER (APS)	$2,604,759.16	$2,488,587.87	($116,171.29)
ASK ACADEMY ST. CHARTER (RIO RANCHO)	$1,159,113.95	$2,253,599.26	$1,094,485.31
CESAR CHAVEZ COMM. ST. CHARTER (APS)	$1,985,327.91	$1,677,599.24	($307,728.67)
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	$1,474,113.84	$1,842,518.00	$368,404.16
COTTONWOOD CLASSICAL ST. CHARTER (APS)	$2,826,973.37	$2,765,453.45	($61,519.92)
CREATIVE ED. PREP INST #1 ST. CHARTER (APS)	$1,707,286.38	$1,661,171.91	($46,114.47)
EAST MOUNTAIN ST. CHARTER (APS)	$2,527,928.38	$2,323,651.18	($204,277.20)
GILBERT L. SENA STATE CHARTER (APS)	$1,825,054.97	$1,728,778.21	($96,276.76)
HORIZON ACADEMY WEST ST. CHARTER (APS)	$2,663,055.08	$2,445,061.37	($217,993.71)
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	$937,244.97	$1,340,575.44	$403,330.47
J.P. TAYLOR (LAS CRUCES)	$0.00	$867,094.72	$867,094.72
LA PROMESA ST. CHARTER (APS)	$1,559,419.51	$1,890,688.34	$331,268.83
LA RESOLANA LEADERSHIP	$684,936.20	$651,915.00	($33,021.20)
LEARNING COMMUNITY	$2,095,783.53	$1,956,469.37	($139,314.16)
MASTERS PROGRAM ST. CHARTER (SFPS)	$1,244,297.11	$1,208,267.49	($36,029.62)
MEDIA ARTS COLLAB. ST. CHARTER (APS)	$1,773,184.82	$1,503,066.50	($270,118.32)
MONTESSORI ELEMEMTARY ST. CHARTER (APS)	$2,067,043.91	$1,915,323.95	($151,719.96)
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	$2,610,817.42	$2,374,008.96	($236,808.46)
NEW MEXICO INTERNATIONAL SCHOOL (APS)	$0.00	$794,572.06	$794,572.06
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	$1,266,588.69	$1,971,810.15	$705,221.46
NORTH VALLEY ACADEMY ST. CHARTER (APS)	$2,872,046.53	$2,567,066.83	($304,979.70)
RALPH J. BUNCHE ACADEMY	$817,817.04	$796,874.25	($20,942.79)
RED RIVER VALLEY	$554,731.84	$490,973.08	($63,758.76)
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	$1,990,383.89	$2,208,283.36	$217,899.47
SOUTH VALLEY PREP ST. CHARTER (APS)	$696,284.30	$995,103.09	$298,818.79
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	$895,783.74	$892,809.71	($2,974.03)
SOUTHWEST PRIMARY LEARNING CENTER (APS)	$830,286.22	$813,039.81	($17,246.41)
SOUTHWEST SECONDARY LEARNING CENTER (APS)	$2,195,351.35	$2,194,441.51	($909.84)

COMPARISON OF FUNDED 2010-2011 TO BUDGETED 2011-2012 PROGRAM COST

DISTRICT/CHARTER	2010-2011 FINAL FUNDED *PROGRAM COST*[1] *$3,712.17*	2011-2012 PRELIMINARY *FUNDED PROGRAM COST* *$3,585.97*	Comparison from 2010-2011 to 2011-2012 *PROGRAM COST*
TAOS ACADEMY ST. CHARTER (TAOS)	$1,393,964.38	$1,332,944.49	($61,019.89)
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	$726,111.59	$963,130.58	$237,018.99
TIERRA ADENTRO ST. CHARTER (APS)	$1,507,775.80	$1,586,644.70	$78,868.90
THE GREAT (APS)	$0.00	$1,093,433.97	$1,093,433.97
VILLAGE ACADEMY ST. CHARTER (BERNALILLO)	$580,880.36	$507,637.09	($73,243.27)
STATEWIDE	$2,343,371,247.26	$2,277,950,600.24	($65,420,647.02)

[1] The 2010-2011 final funded unit value equals the combined General Fund $3,712.34, Federal Stimulus - $37.85 and Education Jobs Fund - $101.98

COMPARISON OF 2010-2011 TO 2011-2012 BUDGETED MEM AND GRAND TOTAL UNITS

	2010-2011 PRELIMINARY FUNDED 80/120 AVG		2011-2012 PRELIMINARY FUNDED 80/120 AVG		Comparison from 2011-2012 to 2010-2011	
DISTRICT/CHARTER	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*
ALAMOGORDO	6,247.50	11,376.915	6,347.25	11,442.508	99.75	65.593
ALBUQUERQUE	87,517.75	162,931.744	87,867.25	163,069.234	349.50	137.490
ACADEMIA DE LENGUA Y CULTURA	105.00	242.763	87.00	208.371	-18.00	-34.392
ALB TALENT DEV SECONDARY	139.50	357.358	143.50	348.970	4.00	-8.388
ALICE KING COMMUNITY SCHOOL	164.00	493.398	245.00	478.125	81.00	-15.273
BATAAN MILITARY ACADEMY	108.50	293.324	138.50	353.017	30.00	59.693
CAREER ACADEMIC TECH ACADEMY	121.50	352.305	137.00	374.184	15.50	21.879
CHRISTINE DUNCAN COMMUNITY	139.00	362.453	121.00	320.226	-18.00	-42.227
CORRALES INTERNATIONAL	180.00	451.172	194.50	537.571	14.50	86.399
DIGITAL ARTS & TECH ACADEMY	327.00	630.573	293.00	595.647	-34.00	-34.926
EL CAMINO REAL	483.00	1,063.009	488.50	838.246	5.50	-224.763
GORDON BERNELL	276.50	693.400	302.50	676.621	26.00	-16.779
LA ACADEMIA DE ESPERANZA	291.50	870.456	320.00	840.792	28.50	-29.664
LOS PUENTES	165.50	467.331	187.00	494.321	21.50	26.990
MONTESSORI OF THE RIO GRANDE	177.00	322.462	192.50	331.499	15.50	9.037
MOUNTAIN MAHOGANY	140.00	303.902	167.00	315.102	27.00	11.200
NATIVE AMERICAN COMM ACAD.	310.50	695.539	419.50	723.749	109.00	28.210
NUESTROS VALORES	124.00	336.908	134.50	342.406	10.50	5.498
PAPA	349.00	618.932	342.50	637.098	-6.50	18.166
ROBERT F. KENNEDY	245.00	691.647	254.50	663.739	9.50	-27.908
SIA TECH	299.50	612.238	298.50	619.784	-1.00	7.546
SOUTH VALLEY	231.00	623.230	228.00	603.891	-3.00	-19.339
TWENTY FIRST CENT.	243.00	491.382	239.00	458.783	-4.00	-32.599
ALBUQUERQUE W/CHARTERS	92,137.75	173,905.526	92,800.75	173,831.376	663.00	-74.150
ANIMAS	238.50	712.675	227.25	685.981	-11.25	-26.694
ARTESIA	3,555.50	6,757.741	3,566.00	6,762.633	10.50	4.892
AZTEC	3,153.00	5,730.978	3,149.75	5,635.546	-3.25	-95.432
MOSAIC ADADEMY CHARTER	180.00	316.665	180.00	304.439	0.00	-12.226
AZTEC W/CHARTERS	3,333.00	6,047.643	3,329.75	5,939.985	-3.25	-107.658
BELEN	4,667.75	8,538.340	4,630.00	8,468.970	-37.75	-69.370
BERNALILLO	3,059.25	6,673.658	3,071.75	6,652.869	12.50	-20.789
BLOOMFIELD	3,102.75	5,823.951	3,022.25	5,666.944	-80.50	-157.007
CAPITAN	509.00	1,125.007	513.00	1,104.988	4.00	-20.019
CARLSBAD	5,740.75	11,987.533	5,758.75	11,826.299	18.00	-161.234
JEFFERSON MONT. ACAD.	142.50	396.541	160.50	383.406	18.00	-13.135
CARLSBAD W/CHARTERS	5,883.25	12,384.074	5,919.25	12,209.705	36.00	-174.369
CARRIZOZO	176.50	520.985	162.50	473.063	-14.00	-47.922
CENTRAL CONS.	6,225.50	12,092.438	6,337.75	12,339.524	112.25	247.086
CHAMA VALLEY	401.75	1,250.805	433.25	1,159.218	31.50	-91.587
CIMARRON	401.25	1,060.477	339.25	989.938	-62.00	-70.539
MORENO VALLEY HIGH	81.00	232.784	80.00	213.600	-1.00	-19.184
CIMARRON W/CHARTERS	482.25	1,293.261	419.25	1,203.538	-63.00	-89.723
CLAYTON	576.00	1,414.677	539.75	1,399.461	-36.25	-15.216
CLOUDCROFT	434.50	1,054.636	405.50	973.174	-29.00	-81.462
CLOVIS	8,343.75	14,603.158	8,469.75	14,709.811	126.00	106.653

COMPARISON OF 2010-2011 TO 2011-2012 BUDGETED MEM AND GRAND TOTAL UNITS

	2010-2011 PRELIMINARY FUNDED 80/120 AVG		2011-2012 PRELIMINARY FUNDED 80/120 AVG		Comparison from 2011-2012 to 2010-2011	
DISTRICT/CHARTER	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*
COBRE CONS.	1,313.75	3,543.065	1,305.50	3,512.309	-8.25	-30.756
CORONA	78.50	234.463	73.00	226.672	-5.50	-7.791
CUBA	655.00	1,717.633	609.00	1,593.231	-46.00	-124.402
DEMING	5,138.25	9,334.250	5,250.00	9,701.725	111.75	367.475
DEMING CESAR CHAVEZ	138.00	356.856	145.50	407.132	7.50	50.276
DEMING W/CHARTERS	5,276.25	9,691.106	5,395.50	10,108.857	119.25	417.751
DES MOINES	91.50	271.671	74.50	232.070	-17.00	-39.601
DEXTER	1,063.50	2,239.389	1,031.75	2,149.911	-31.75	-89.478
DORA	242.50	679.294	278.50	760.963	36.00	81.669
DULCE	664.00	1,561.032	675.75	1,609.464	11.75	48.432
ELIDA	126.00	363.108	131.00	370.637	5.00	7.529
ESPAÑOLA	4,170.25	8,295.236	4,142.00	8,277.236	-28.25	-18.000
CARINOS DE LOS NINOS	202.00	487.470	213.50	462.013	11.50	-25.457
ESPAÑOLA W/CHARTER	4,372.25	8,782.706	4,355.50	8,739.249	-16.75	-43.457
ESTANCIA	858.75	2,007.253	868.25	1,998.731	9.50	-8.522
EUNICE	576.00	1,164.526	586.50	1,224.665	10.50	60.139
FARMINGTON	10,333.75	18,071.638	10,485.75	18,282.906	152.00	211.268
FLOYD	240.75	656.586	230.00	654.128	-10.75	-2.458
FT. SUMNER	317.25	874.819	304.50	860.480	-12.75	-14.339
GADSDEN	13,816.50	25,549.284	13,943.25	26,019.939	126.75	470.655
ANTHONY CHARTER	77.00	210.948	67.50	192.082	-9.50	-18.866
GADSDEN W/CHARTER	13,893.50	25,760.232	14,010.75	26,212.021	117.25	451.789
GALLUP	11,760.25	21,102.164	11,562.50	20,781.397	-197.75	-320.767
MIDDLE COLLEGE HIGH	64.50	187.326	60.00	179.757	-4.50	-7.569
GALLUP W/CHARTER	11,824.75	21,289.490	11,622.50	20,961.154	-202.25	-328.336
GRADY	117.00	360.130	106.75	315.874	-10.25	-44.256
GRANTS	3,531.00	7,004.996	3,549.00	7,276.025	18.00	271.029
HAGERMAN	429.00	1,009.086	434.50	1,032.238	5.50	23.152
HATCH	1,354.25	2,476.865	1,339.00	2,515.738	-15.25	38.873
HOBBS	8,054.75	13,776.131	8,284.75	14,188.194	230.00	412.063
HONDO	166.50	471.742	164.00	464.329	-2.50	-7.413
HOUSE	84.00	271.045	103.00	324.433	19.00	53.388
JAL	397.00	945.152	391.25	905.065	-5.75	-40.087
JEMEZ MOUNTAIN	296.50	828.365	284.00	808.193	-12.50	-20.172
LINDRITH AREA HERITAGE	17.50	52.516	18.50	48.439	1.00	-4.077
JEMEZ MOUNTAIN W/CHARTERS	314.00	880.881	302.50	856.632	-11.50	-24.249
JEMEZ VALLEY	347.25	968.587	323.25	909.595	-24.00	-58.992
SAN DIEGO RIVERSIDE CHARTER	105.50	249.662	102.50	241.103	-3.00	-8.559
WALATOWA CHARTER HIGH	62.50	197.539	68.00	214.122	5.50	16.583
JEMEZ VALLEY W/CHARTER	515.25	1,415.788	493.75	1,364.820	-21.50	-50.968
LAKE ARTHUR	140.75	418.101	132.00	422.947	-8.75	4.846
LAS CRUCES	23,899.75	43,077.986	24,207.00	46,234.210	307.25	3,156.224
LA ACADEMIA DOLORES HUERTA	122.50	264.468	120.00	253.912	-2.50	-10.556
LAS MONTANAS	268.00	613.349	300.50	564.600	32.50	-48.749
LAS CRUCES W/CHARTER	24,290.25	43,955.803	24,627.50	47,052.722	337.25	3,096.919

COMPARISON OF 2010-2011 TO 2011-2012 BUDGETED MEM AND GRAND TOTAL UNITS

	2010-2011 PRELIMINARY FUNDED 80/120 AVG		2011-2012 PRELIMINARY FUNDED 80/120 AVG		Comparison from 2011-2012 to 2010-2011	
DISTRICT/CHARTER	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*
LAS VEGAS CITY	1,885.75	4,170.986	1,864.00	3,869.373	-21.75	-301.613
LOGAN	230.50	651.616	263.75	730.492	33.25	78.876
LORDSBURG	603.00	1,549.242	583.50	1,497.958	-19.50	-51.284
LOS ALAMOS	3,374.50	6,733.560	3,441.50	6,776.393	67.00	42.833
LOS LUNAS	8,390.50	15,194.685	8,454.50	15,449.065	64.00	254.380
LOVING	593.00	1,421.078	571.75	1,397.189	-21.25	-23.889
LOVINGTON	3,201.00	6,591.196	3,214.75	6,771.430	13.75	180.234
MAGDALENA	449.50	1,200.458	410.75	1,132.823	-38.75	-67.635
MAXWELL	83.00	267.260	86.50	272.720	3.50	5.460
MELROSE	218.50	621.248	208.00	577.874	-10.50	-43.374
MESA VISTA	386.00	1,045.940	391.50	1,053.583	5.50	7.643
MORA	495.50	1,280.400	503.75	1,320.903	8.25	40.503
MORIARTY	3,336.75	6,021.289	3,333.75	6,003.249	-3.00	-18.040
MOSQUERO	44.50	164.788	49.50	175.650	5.00	10.862
MOUNTAINAIR	314.50	932.405	304.75	906.322	-9.75	-26.083
PECOS	652.25	1,679.528	632.50	1,524.242	-19.75	-155.286
PEÑASCO	511.50	1,321.141	478.25	1,309.917	-33.25	-11.224
POJOAQUE	1,981.25	3,848.812	2,030.25	3,995.222	49.00	146.410
PORTALES	2,885.00	5,738.702	3,018.50	5,880.461	133.50	141.759
QUEMADO	173.50	513.327	158.00	478.410	-15.50	-34.917
QUESTA	411.25	1,194.688	421.00	1,130.339	9.75	-64.349
ROOTS & WINGS	46.00	117.540	44.00	115.589	-2.00	-1.951
QUESTA W/CHARTERS	457.25	1,312.228	465.00	1,245.928	7.75	-66.300
RATON	1,282.50	2,588.891	1,244.75	2,483.370	-37.75	-105.521
RESERVE	167.00	552.591	173.00	560.311	6.00	7.720
RIO RANCHO	16,346.75	28,900.674	16,466.25	28,898.122	119.50	-2.552
ROSWELL	9,746.25	17,672.418	9,913.25	17,861.321	167.00	188.903
SIDNEY GUTIERREZ	59.50	142.376	59.50	147.862	0.00	5.486
ROSWELL W/CHARTER	9,805.75	17,814.794	9,972.75	18,009.183	167.00	194.389
ROY	51.25	182.175	41.00	151.482	-10.25	-30.693
RUIDOSO	2,230.75	4,312.677	2,171.50	4,102.255	-59.25	-210.422
SAN JON	143.00	436.366	132.00	389.894	-11.00	-46.472
SANTA FE	12,544.50	21,875.649	12,635.50	22,346.865	91.00	471.216
ACAD FOR TECH & CLASSICS	337.50	770.904	357.00	701.938	19.50	-68.966
MONTE DEL SOL	370.50	816.918	355.50	797.563	-15.00	-19.355
TIERRA ENCANTADA CHARTER[4]	145.00	431.382	182.00	464.970	37.00	33.588
TURQUOISE TRAIL	465.00	843.551	463.50	839.368	-1.50	-4.183
SANTA FE W/CHARTERS	13,862.50	24,738.404	13,993.50	25,150.704	131.00	412.300
SANTA ROSA	629.00	1,627.853	614.25	1,542.870	-14.75	-84.983
SILVER CITY CONS.	3,034.75	6,031.975	2,998.00	6,041.579	-36.75	9.604
SOCORRO	1,732.00	3,371.608	1,719.00	3,412.977	-13.00	41.369
COTTONWOOD CHARTER	170.00	337.109	170.00	308.965	0.00	-28.144
SOCORRO W/CHARTERS	1,902.00	3,708.717	1,889.00	3,721.942	-13.00	13.225

COMPARISON OF 2010-2011 TO 2011-2012 BUDGETED MEM AND GRAND TOTAL UNITS

	2010-2011 PRELIMINARY FUNDED 80/120 AVG		2011-2012 PRELIMINARY FUNDED 80/120 AVG		Comparison from 2011-2012 to 2010-2011	
DISTRICT/CHARTER	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*
SPRINGER	209.75	617.752	211.50	648.822	1.75	31.070
TAOS	2,635.00	5,142.136	2,531.00	5,007.789	-104.00	-134.347
ANANSI CHARTER	107.50	279.247	110.50	269.927	3.00	-9.320
TAOS CHARTER	203.00	373.558	203.00	373.002	0.00	-0.556
VISTA GRANDE	102.00	316.212	103.00	304.858	1.00	-11.354
TAOS W/CHARTER	3,047.50	6,111.153	2,947.50	5,955.576	-100.00	-155.577
TATUM	310.50	878.782	321.50	906.093	11.00	27.311
TEXICO	550.25	1,294.183	558.00	1,331.505	7.75	37.322
TRUTH OR CONSEQ.	1,378.50	2,707.182	1,384.50	2,752.272	6.00	45.090
TUCUMCARI	1,073.75	2,279.086	1,073.75	2,209.838	0.00	-69.248
TULAROSA	958.50	2,008.493	900.00	1,980.597	-58.50	-27.896
VAUGHN	106.00	357.865	100.50	345.223	-5.50	-12.642
WAGON MOUND	77.50	274.152	61.50	226.611	-16.00	-47.541
WEST LAS VEGAS	1,642.75	3,610.014	1,619.00	3,438.174	-23.75	-171.840
RIO GALLINAS CHARTER SCHOOL	104.00	243.855	107.50	239.360	3.50	-4.495
WEST LAS VEGAS W/CHARTER	1,746.75	3,853.869	1,726.50	3,677.534	-20.25	-176.335
ZUNI	1,388.50	2,890.393	1,373.75	2,909.060	-14.75	18.667
STATE CHARTERS						
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	205.50	540.563	170.00	443.721	-35.50	-96.842
ACE (APS)	110.00	283.800	169.50	660.758	59.50	376.958
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	213.00	514.841	261.00	579.350	48.00	64.509
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	250.00	338.272	232.50	484.915	-17.50	146.643
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	40.00	170.099	49.75	204.934	9.75	34.835
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	86.00	277.020	98.00	296.834	12.00	19.814
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	162.00	421.321	171.50	435.386	9.50	14.065
AMY BIEHL ST. CHARTER (APS)	287.50	701.681	278.00	693.979	-9.50	-7.702
ASK ACADEMY ST. CHARTER (RIO RANCHO)	150.00	357.788	190.00	628.449	40.00	270.661
CESAR CHAVEZ COMM. ST. CHARTER (APS)	166.50	528.861	181.50	467.823	15.00	-61.038
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	125.50	411.423	190.00	513.813	64.50	102.390
COTTONWOOD CLASSICAL ST. CHARTER (APS)	247.50	713.547	347.50	771.187	100.00	57.640
CREATIVE ED. PREP INST #1 ST. CHARTER (APS)	175.00	456.979	175.50	463.242	0.50	6.263
EAST MOUNTAIN ST. CHARTER (APS)	333.50	646.869	356.50	647.984	23.00	1.115
GILBERT L. SENA STATE CHARTER (APS)	167.50	499.612	175.00	482.095	7.50	-17.517
HORIZON ACADEMY WEST ST. CHARTER (APS)	434.50	717.385	421.00	681.841	-13.50	-35.544
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	74.50	252.377	156.00	373.839	81.50	121.462
J.P. TAYLOR (LAS CRUCES)	0.00	0.000	156.00	241.802	156.00	241.802
LA PROMESA ST. CHARTER (APS)	181.50	489.707	197.00	527.246	15.50	37.539
LA RESOLANA LEADERSHIP	66.50	185.313	63.00	181.796	-3.50	-3.517
LEARNING COMMUNITY	184.00	495.796	212.00	545.590	28.00	49.794
MASTERS PROGRAM ST. CHARTER (SFPS)	120.00	303.780	121.50	336.943	1.50	33.163
MEDIA ARTS COLLAB. ST. CHARTER (APS)	183.50	505.473	175.00	419.152	-8.50	-86.321
MONTESSORI ELEMEMTARY ST. CHARTER (APS)	325.00	552.901	356.00	534.116	31.00	-18.785
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	222.50	695.373	283.00	662.027	60.50	-33.346
NEW MEXICO INTERNATIONAL SCHOOL (APS)	0.00	0.000	120.00	221.578	120.00	221.578
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	132.00	327.822	182.50	549.868	50.50	222.046
NORTH VALLEY ACADEMY ST. CHARTER (APS)	486.00	773.684	485.00	715.864	-1.00	-57.820
RALPH J. BUNCHE ACADEMY	88.00	196.621	95.50	222.220	7.50	25.599
RED RIVER VALLEY	60.50	150.536	59.00	136.915	-1.50	-13.621
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	147.50	451.474	218.50	615.812	71.00	164.338
SOUTH VALLEY PREP ST. CHARTER (APS)	74.00	145.901	92.50	277.499	18.50	131.598
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	112.00	233.181	112.00	248.973	0.00	15.792

COMPARISON OF 2010-2011 TO 2011-2012 BUDGETED MEM AND GRAND TOTAL UNITS

	2010-2011 PRELIMINARY FUNDED 80/120 AVG		2011-2012 PRELIMINARY FUNDED 80/120 AVG		Comparison from 2011-2012 to 2010-2011	
DISTRICT/CHARTER	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*	*TOTAL MEM*	*GRAND TOTAL UNITS*
SOUTHWEST PRIMARY LEARNING CENTER (APS)	105.00	223.666	105.50	226.728	0.50	3.062
SOUTHWEST SECONDARY LEARNING CENTER (APS)	275.00	591.393	275.00	611.952	0.00	20.559
TAOS ACADEMY ST. CHARTER (TAOS)	94.00	336.523	120.50	371.711	26.50	35.188
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	90.00	169.962	104.00	268.583	14.00	98.621
TIERRA ADENTRO ST. CHARTER (APS)	190.00	418.248	170.00	442.459	-20.00	24.211
THE GREAT (APS)	0.00	0.000	120.00	304.920	120.00	304.920
VILLAGE ACADEMY ST. CHARTER (BERNALILLO)	53.50	167.655	42.00	141.562	-11.50	-26.093
STATEWIDE	327,685.25	629,144.584	330,469.75	635,239.726	2,784.50	6,095.142

2011-2012 BUDGETED GROWTH TS BASED ON 2010-2011 40 DAY AND 2011-2012 PROJECTED MEM

DISTRICT/CHARTER	GROWTH @ 1.5 COST FACTOR	GROWTH @ 0.5 COST FACTOR	TOTAL GROWTH UNITS
ALAMOGORDO	0.000	0.000	0.000
ALBUQUERQUE	0.000	0.000	0.000
ACADEMIA DE LENGUA Y CULTURA	0.000	0.000	0.000
ALB TALENT DEV SECONDARY	0.000	0.000	0.000
ALICE KING COMMUNITY SCHOOL	69.000	24.500	93.500
BATAAN MILITARY ACADEMY	0.000	0.000	0.000
CAREER ACADEMIC TECH ACADEMY	11.250	4.500	15.750
CHRISTINE DUNCAN COMMUNITY	0.000	0.000	0.000
CORRALES INTERNATIONAL	23.333	8.750	32.083
DIGITAL ARTS & TECH ACADEMY	24.000	9.500	33.500
EL CAMINO REAL	0.000	0.000	0.000
GORDON BERNELL	0.000	0.000	0.000
LA ACADEMIA DE ESPERANZA	0.000	0.000	0.000
LOS PUENTES	24.000	9.000	33.000
MONTESSORI OF THE RIO GRANDE	10.485	4.500	14.985
MOUNTAIN MAHOGANY	26.010	9.500	35.510
NATIVE AMERICAN COMM ACAD.	44.625	17.000	61.625
NUESTROS VALORES	0.000	0.000	0.000
PAPA	11.250	5.500	16.750
ROBERT F. KENNEDY	0.000	0.000	0.000
SIA TECH	0.000	0.000	0.000
SOUTH VALLEY	0.000	0.000	0.000
TWENTY FIRST CENT.	0.000	0.000	0.000
ALBUQUERQUE W/CHARTERS	243.953	92.750	336.703
ANIMAS	0.000	0.000	0.000
ARTESIA	0.000	0.000	0.000
AZTEC	0.000	0.000	0.000
MOSAIC ADADEMY CHARTER	0.000	0.000	0.000
AZTEC W/CHARTERS	0.000	0.000	0.000
BELEN	0.000	0.000	0.000
BERNALILLO	0.000	0.000	0.000
BLOOMFIELD	0.000	0.000	0.000
CAPITAN	0.000	0.000	0.000
CARLSBAD	0.000	0.000	0.000
JEFFERSON MONT. ACAD.	0.000	0.000	0.000
CARLSBAD W/CHARTERS	0.000	0.000	0.000
CARRIZOZO	0.000	0.000	0.000
CENTRAL CONS.	0.000	0.000	0.000
CHAMA VALLEY	0.000	0.000	0.000
CIMARRON	0.000	0.000	0.000
MORENO VALLEY HIGH	0.000	0.000	0.000
CIMARRON W/CHARTERS	0.000	0.000	0.000
CLAYTON	0.000	0.000	0.000
CLOUDCROFT	0.000	0.000	0.000
CLOVIS	0.000	0.000	0.000
COBRE CONS.	0.000	0.000	0.000
CORONA	0.000	0.000	0.000
CUBA	0.000	0.000	0.000
DEMING	0.000	0.000	0.000
DEMING CESAR CHAVEZ	0.000	0.000	0.000
DEMING W/CHARTERS	0.000	0.000	0.000

2011-2012 BUDGETED GROWTH UNITS BASED ON 2010-2011 40 DAY AND 2011-2012 PROJECTED MEM

DISTRICT/CHARTER	GROWTH @ 1.5 COST FACTOR	GROWTH @ 0.5 COST FACTOR	TOTAL GROWTH UNITS
DES MOINES	0.000	0.000	0.000
DEXTER	0.000	0.000	0.000
DORA	0.000	0.000	0.000
DULCE	0.000	0.000	0.000
ELIDA	0.000	0.000	0.000
ESPAÑOLA	0.000	0.000	0.000
CARINOS DE LOS NINOS	31.200	11.500	42.700
ESPAÑOLA W/CHARTER	31.200	11.500	42.700
ESTANCIA	0.000	0.000	0.000
EUNICE	0.000	0.000	0.000
FARMINGTON	0.000	0.000	0.000
FLOYD	0.000	0.000	0.000
FT. SUMNER	0.000	0.000	0.000
GADSDEN	0.000	0.000	0.000
ANTHONY CHARTER	0.000	0.000	0.000
GADSDEN W/CHARTER	0.000	0.000	0.000
GALLUP	0.000	0.000	0.000
MIDDLE COLLEGE HIGH	0.000	0.000	0.000
GALLUP W/CHARTER	0.000	0.000	0.000
GRADY	0.000	0.000	0.000
GRANTS	0.000	0.000	0.000
HAGERMAN	0.000	0.000	0.000
HATCH	0.000	0.000	0.000
HOBBS	0.000	0.000	0.000
HONDO	0.000	0.000	0.000
HOUSE	0.000	0.000	0.000
JAL	0.000	0.000	0.000
JEMEZ MOUNTAIN	0.000	0.000	0.000
LINDRITH AREA HERITAGE	0.000	0.000	0.000
JEMEZ MOUNTAIN W/CHARTERS	0.000	0.000	0.000
JEMEZ VALLEY	0.000	0.000	0.000
SAN DIEGO RIVERSIDE CHARTER	0.000	0.000	0.000
WALATOWA CHARTER HIGH	0.000	0.000	0.000
JEMEZ VALLEY W/CHARTER	0.000	0.000	0.000
LAKE ARTHUR	0.000	0.000	0.000
LAS CRUCES	0.000	0.000	0.000
LA ACADEMIA DOLORES HUERTA	0.000	0.000	0.000
LAS MONTANAS	0.000	0.000	0.000
LAS CRUCES W/CHARTER	0.000	0.000	0.000
LAS VEGAS CITY	0.000	0.000	0.000
LOGAN	0.000	0.000	0.000
LORDSBURG	0.000	0.000	0.000
LOS ALAMOS	5.415	19.000	24.415
LOS LUNAS	0.000	0.000	0.000
LOVING	0.000	0.000	0.000
LOVINGTON	0.000	0.000	0.000
MAGDALENA	0.000	0.000	0.000
MAXWELL	0.000	0.000	0.000
MELROSE	0.000	0.000	0.000
MESA VISTA	0.000	0.000	0.000
MORA	0.000	0.000	0.000
MORIARTY	0.000	0.000	0.000
MOSQUERO	0.000	0.000	0.000

2011-2012 BUDGETED GROWTH UNITS BASED ON 2010-2011 40 DAY AND 2011-2012 PROJECTED MEM

DISTRICT/CHARTER	GROWTH @ 1.5 COST FACTOR	GROWTH @ 0.5 COST FACTOR	TOTAL GROWTH UNITS
MOUNTAINAIR	0.000	0.000	0.000
PECOS	0.000	0.000	0.000
PEÑASCO	0.000	0.000	0.000
POJOAQUE	0.000	0.000	0.000
PORTALES	71.978	39.500	111.478
QUEMADO	0.000	0.000	0.000
QUESTA	0.000	0.000	0.000
ROOTS & WINGS	8.385	3.000	11.385
QUESTA W/CHARTERS	8.385	3.000	11.385
RATON	0.000	0.000	0.000
RESERVE	0.000	0.000	0.000
RIO RANCHO	0.000	0.000	0.000
ROSWELL	0.000	0.000	0.000
SIDNEY GUTIERREZ	0.000	0.000	0.000
ROSWELL W/CHARTER	0.000	0.000	0.000
ROY	0.000	0.000	0.000
RUIDOSO	0.000	0.000	0.000
SAN JON	0.000	0.000	0.000
SANTA FE	0.000	0.000	0.000
ACAD FOR TECH & CLASSICS	12.360	6.000	18.360
MONTE DEL SOL	0.000	0.000	0.000
TIERRA ENCANTADA CHARTER	0.960	1.000	1.960
TURQUOISE TRAIL	0.000	0.000	0.000
SANTA FE W/CHARTERS	13.320	7.000	20.320
SANTA ROSA	0.000	0.000	0.000
SILVER CITY CONS.	0.000	0.000	0.000
SOCORRO	0.000	0.000	0.000
COTTONWOOD CHARTER	0.000	0.000	0.000
SOCORRO W/CHARTERS	0.000	0.000	0.000
SPRINGER	0.000	0.000	0.000
TAOS	0.000	0.000	0.000
ANANSI CHARTER	0.000	0.000	0.000
TAOS CHARTER	0.000	0.000	0.000
VISTA GRANDE	0.000	0.000	0.000
TAOS W/CHARTER	0.000	0.000	0.000
TATUM	0.000	0.000	0.000
TEXICO	0.000	0.000	0.000

2011-2012 BUDGETED GROWTH UNITS BASED ON 2010-2011 40 DAY AND 2011-2012 PROJECTED MEM

DISTRICT/CHARTER	GROWTH @ 1.5 COST FACTOR	GROWTH @ 0.5 COST FACTOR	TOTAL GROWTH UNITS
TRUTH OR CONSEQ.	0.000	0.000	0.000
TUCUMCARI	1.028	5.750	6.778
TULAROSA	0.000	0.000	0.000
VAUGHN	0.000	0.000	0.000
WAGON MOUND	0.000	0.000	0.000
WEST LAS VEGAS	0.000	0.000	0.000
RIO GALLINAS CHARTER SCHOOL	0.000	0.000	0.000
WEST LAS VEGAS W/CHARTER	0.000	0.000	0.000
ZUNI	0.000	0.000	0.000
STATE CHARTERS			
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	0.000	0.000	0.000
ACE (APS)	169.200	57.500	226.700
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	0.000	0.000	0.000
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	124.500	43.000	167.500
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	5.250	2.000	7.250
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	13.350	5.000	18.350
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	0.000	0.000	0.000
AMY BIEHL ST. CHARTER (APS)	7.710	4.000	11.710
ASK ACADEMY ST. CHARTER (RIO RANCHO)	123.000	42.000	165.000
CESAR CHAVEZ COMM. ST. CHARTER (APS)	0.225	1.000	1.225
CIEN AGUAS INTERNATIONAL ST. CHARTER (APS)	101.475	35.000	136.475
COTTONWOOD CLASSICAL ST. CHARTER (APS)	132.750	46.500	179.250
CREATIVE ED. PREP INST #1 ST. CHARTER (APS)	0.000	0.000	0.000
EAST MOUNTAIN ST. CHARTER (APS)	10.950	5.500	16.450
GILBERT L. SENA STATE CHARTER (APS)	0.000	0.000	0.000
HORIZON ACADEMY WEST ST. CHARTER (APS)	0.000	0.000	0.000
INT'L SCHOOL MESA DEL SOL ST. CHARTER (APS)	93.300	32.000	125.300
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	0.000	0.000	0.000
LA PROMESA ST. CHARTER (APS)	115.950	40.000	155.950
LA RESOLANA LEADERSHIP (APS)	7.950	3.000	10.950
LEARNING COMMUNITY (APS)	0.000	0.000	0.000
MASTERS PROGRAM ST. CHARTER (SFPS)	17.400	6.500	23.900
MEDIA ARTS COLLAB. ST. CHARTER (APS)	0.000	0.000	0.000
MONTESSORI ELEMEMTARY ST. CHARTER (APS)	26.085	10.500	36.585
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	70.800	25.500	96.300
NEW MEXICO INTERNATIONAL SCHOOL (APS)	0.000	0.000	0.000
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	68.513	23.750	92.263
NORTH VALLEY ACADEMY ST. CHARTER (APS)	0.000	0.000	0.000
RALPH J. BUNCHE ACADEMY (APS)	22.425	8.000	30.425
RED RIVER VALLEY (QUESTA)	0.000	0.000	0.000
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	71.535	25.000	96.535
SOUTH VALLEY PREP ST. CHARTER (APS)	52.140	18.000	70.140
SOUTHWEST INTERMEDIATE LEARNING CENTER (APS)	0.000	0.000	0.000
SOUTHWEST PRIMARY LEARNING CENTER (APS)	0.000	0.000	0.000
SOUTHWEST SECONDARY LEARNING CENTER (APS)	0.000	0.000	0.000
TAOS ACADEMY ST. CHARTER (TAOS)	17.400	6.500	23.900
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	43.215	15.000	58.215
TIERRA ADENTRO ST. CHARTER (APS)	22.950	8.500	31.450
THE GREAT (APS)	0.000	0.000	0.000
VILLAGE ACADEMY ST. CHARTER (BERNALILLO)	18.750	6.500	25.250
STATEWIDE	1,712.102	648.750	2,360.852

OPERATIONAL FUND BUDGETED CASH BALANCES

As of June 30, 2011

District	Total June 30, 2011 Cash Balance	Restricted 75% Credits	June 30, 2011 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 Less Emergency Reserve	Amt. of Cash Balance Budgeted in Emergency Reserve	2011-2012 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
ACADEMY OF TRADES AND TECHNOLOGY (SC)	$220,000	$0	$220,000	$220,000	$0	$1,779,347	12.36%	6.55%	0.00%	-0.32%
ACE (SC)	$20,508	$0	$20,508	$20,508	$0	$2,342,577	0.88%	-4.94%	0.00%	-0.32%
AIMS @ UNM (SC)	$520,764	$0	$520,764	$520,764	$0	$2,556,745	20.37%	14.55%	0.00%	-0.32%
ALAMOGORDO	$2,177,340	$34,782	$2,142,558	$2,142,558	$0	$43,706,358	4.98%	-0.83%	0.00%	-0.32%
ALBUQUERQUE	$20,000,000	$759,064	$19,240,936	$19,240,936	$0	$613,878,138	3.26%	-2.56%	0.00%	-0.32%
Academia de Lengua y Cultura	$228,303	$0	$228,303	$228,303	$0	$960,571	23.77%	17.95%	0.00%	0.00%
Albuquerque Talent Development	$38,200	$0	$38,200	$23,200	$15,000	$1,264,568	3.02%	-2.79%	1.19%	1.19%
Alice King Community School	$129,293	$0	$129,293	$129,293	$0	$1,824,544	7.09%	1.27%	0.00%	0.00%
Bataan Military Academy Charter	$9,000	$0	$9,000	$9,000	$0	$1,249,590	0.72%	-5.09%	0.00%	0.00%
Career Academic Technical Academy	$139,524	$0	$139,524	$139,524	$0	$1,454,500	9.59%	3.78%	0.00%	0.00%
Christine Duncan's Heritage Academy	$26,035	$0	$26,035	$26,035	$0	$1,154,389	2.26%	-3.56%	0.00%	0.00%
Corrales International School	$113,381	$0	$113,381	$113,381	$0	$2,002,540	5.66%	-0.15%	0.00%	0.00%
Digital Arts and Technology Academy	$375,287	$0	$375,287	$375,287	$0	$2,468,540	15.20%	9.39%	0.00%	0.00%
El Camino Real Academy	$0	$0	$0	$0	$0	$2,945,810	0.00%	-5.81%	0.00%	0.00%
Gordon Bernell Charter School	$222,361	$0	$222,361	$202,361	$20,000	$2,600,177	8.55%	2.74%	0.77%	0.77%
La Academia de Esperanza	$505,791	$0	$505,791	$505,791	$0	$3,460,545	14.62%	8.80%	0.00%	0.00%
LA RESOLANA LEADERSHIP ACADEMY (SC)	$0	$0	$0	$0	$0	$638,877	0.00%	-5.81%	0.00%	-0.32%
Los Puentes Charter School	$134,443	$0	$134,443	$134,443	$0	$1,871,611	7.18%	1.37%	0.00%	0.00%
Montessori of the Rio Grande	$17,251	$0	$17,251	$17,251	$0	$1,374,222	1.26%	-4.56%	0.00%	0.00%
Mountain Mahogony Community School	$150,218	$0	$150,218	$150,218	$0	$1,257,569	11.95%	6.13%	0.00%	0.00%
Native American Community Academy	$147,720	$0	$147,720	$147,720	$0	$2,691,155	5.49%	-0.32%	0.00%	0.00%
Nuestros Valores Charter School	$74,353	$0	$74,353	$74,353	$0	$1,277,654	5.82%	0.01%	0.00%	0.00%
Public Academy for Performing Arts	$95,000	$0	$95,000	$95,000	$0	$2,333,922	4.07%	-1.74%	0.00%	0.00%
RALPH J. BUNCHE ACADEMY (SC)	$10,000	$10,000	$0	$0	$0	$790,941	1.26%	-4.55%	0.00%	-0.32%
Robert F. Kennedy Charter School	$115,889	$0	$115,889	$115,889	$0	$2,448,434	4.73%	-1.08%	0.00%	0.00%
SIA Tech (School for Integrated Academics & Tech)	$239,221	$0	$239,221	$239,221	$0	$2,417,297	9.90%	4.08%	0.00%	0.00%
South Valley Academy	$250,000	$0	$250,000	$250,000	$0	$2,372,224	10.54%	4.73%	0.00%	0.00%
Twenty-First Century Charter	$74,999	$0	$74,999	$74,999	$0	$1,687,277	4.44%	-1.37%	0.00%	0.00%
ALBUQUERQUE W/CHARTERS	$23,096,269	$769,064	$22,327,205	$22,292,205	$35,000	$656,425,095	3.52%	-2.29%	0.01%	-0.31%
ALBUQUERQUE SCHOOL OF EXCELLENCE (SC)	$20,000	$20,000	$0	$0	$0	$1,724,117	1.16%	-4.65%	0.00%	-0.32%
ALBUQUERQUE SIGN LANGUAGE ACADEMY (SC)	$8,000	$0	$8,000	$8,000	$0	$748,190	1.07%	-4.74%	0.00%	-0.32%
ALDO LEOPOLD CHARTER SCHOOL (SC)	$108,586	$0	$108,586	$108,586	$0	$1,151,735	9.43%	3.61%	0.00%	-0.32%
ALMA D' ARTE CHARTER HIGH SCHOOL (SC)	$126,687	$0	$126,687	$126,687	$0	$1,662,743	7.62%	1.81%	0.00%	-0.32%
AMY BIEHL CHARTER HIGH SCHOOL (SC)	$351,665	$0	$351,665	$351,665	$0	$2,793,581	12.59%	6.77%	0.00%	-0.32%
ANIMAS	$449,896	$1,335	$448,561	$448,561	$0	$2,936,982	15.32%	9.50%	0.00%	-0.32%
ARTESIA	$1,679,056	$71,715	$1,607,341	$1,607,341	$0	$26,622,553	6.31%	0.49%	0.00%	-0.32%
ASK ACADEMY (SC)	$1,000	$0	$1,000	$1,000	$0	$2,209,527	0.05%	-5.77%	0.00%	-0.32%
AZTEC	$1,633,210	$45,971	$1,587,239	$1,458,789	$128,450	$22,045,167	7.41%	1.60%	0.58%	0.27%
Mosaic Academy Charter	$272,201	$0	$272,201	$252,201	$20,000	$1,343,604	20.26%	14.45%	1.49%	1.49%
AZTEC W/CHARTER	$1,905,411	$45,971	$1,859,440	$1,710,990	$148,450	$23,388,771	8.15%	2.33%	0.63%	0.32%
BELEN	$997,034	$2,373	$994,661	$994,661	$0	$31,724,517	3.14%	-2.67%	0.00%	-0.32%
BERNALILLO	$2,000,976	$21,719	$1,979,257	$1,979,257	$0	$27,236,822	7.35%	1.53%	0.00%	-0.32%
BLOOMFIELD	$992,036	$38,703	$953,333	$953,333	$0	$21,701,112	4.57%	-1.24%	0.00%	-0.32%
CAPITAN	$875,866	$9,948	$865,918	$865,918	$0	$4,879,958	17.95%	12.13%	0.00%	-0.32%
CARLSBAD	$4,356,262	$79,095	$4,277,167	$4,062,167	$215,000	$47,363,002	9.20%	3.38%	0.45%	0.14%
Jefferson Montessori Academy	$288,000	$288,000	$0	$0	$0	$1,635,385	17.61%	11.80%	0.00%	0.00%
CARLSBAD W/CHARTER	$4,644,262	$367,095	$4,277,167	$4,062,167	$215,000	$48,998,387	9.48%	3.66%	0.44%	0.12%
CARRIZOZO	$336,713	$3,080	$333,633	$333,633	$0	$2,040,561	16.50%	10.69%	0.00%	-0.32%
CENTRAL	$5,678,826	$90,121	$5,588,705	$5,238,705	$350,000	$56,368,134	10.07%	4.26%	0.62%	0.30%

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OPERATIONAL FUND BUDGETED CASH BALANCES

As of June 30, 2011

District	Total June 30, 2011 Cash Balance	Restricted 75% Credits	June 30, 2011 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 Less Emergency Reserve	Amt. of Cash Balance Budgeted in Emergency Reserve	2011-2012 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
CESAR CHAVEZ COMMUNITY SCHOOL (SC)	$168,206	$0	$168,206	$168,206	$0	$1,812,253	9.28%	3.47%	0.00%	-0.32%
CHAMA VALLEY	$323,437	$4,136	$319,301	$319,301	$0	$4,727,445	6.84%	1.03%	0.00%	-0.32%
CIEN AGUAS INTERNATIONAL SCHOOL (SC)	$190,830	$0	$190,830	$190,830	$0	$1,995,498	9.56%	3.74%	0.00%	-0.32%
CIMARRON	$393,621	$16,864	$376,757	$376,757	$0	$4,006,334	9.82%	4.01%	0.00%	-0.32%
Moreno Valley High School	$214,886	$0	$214,886	$214,886	$0	$989,030	21.73%	15.91%	0.00%	0.00%
CIMARRON W/CHARTER	$608,507	$16,864	$591,643	$591,643	$0	$4,995,364	12.18%	6.37%	0.00%	-0.32%
CLAYTON	$640,103	$10,378	$629,725	$629,725	$0	$5,709,658	11.21%	5.40%	0.00%	-0.32%
CLOUDCROFT	$252,313	$3,657	$248,656	$248,656	$0	$3,766,694	6.70%	0.89%	0.00%	-0.32%
CLOVIS	$4,329,372	$40,683	$4,288,689	$3,133,146	$1,155,543	$57,468,371	7.53%	1.72%	2.01%	1.69%
COBRE	$1,653,514	$17,071	$1,636,443	$1,636,443	$0	$14,306,000	11.56%	5.74%	0.00%	-0.32%
CORONA	$71,435	$3,189	$68,246	$68,246	$0	$1,480,606	4.82%	-0.99%	0.00%	-0.32%
COTTONWOOD CLASSICAL PREPARATORY SCHOOL (SC)	$46,000	$0	$46,000	$46,000	$0	$2,765,144	1.74%	-4.08%	0.00%	-0.32%
CREATIVE EDUCATION PREPARATORY INSTITUTE #1 (SC)	$225,000	$0	$225,000	$225,000	$0	$1,852,948	12.14%	6.33%	0.00%	-0.32%
CUBA	$878,002	$1,729	$876,273	$876,273	$0	$6,874,604	12.77%	6.96%	0.00%	-0.32%
DEMING	$3,116,699	$29,717	$3,086,982	$3,086,982	$0	$38,111,984	8.18%	2.36%	0.00%	-0.32%
Deming Cesar Chavez Charter High School	$110,000	$0	$110,000	$110,000	$0	$1,540,764	7.14%	1.33%	0.00%	0.00%
DEMING W/CHARTER	$3,226,699	$29,717	$3,196,982	$3,196,982	$0	$39,652,748	8.14%	2.32%	0.00%	-0.32%
DES MOINES	$111	$111	$0	$0	$0	$1,466,065	0.01%	-5.81%	0.00%	-0.32%
DEXTER	$517,332	$5,735	$511,597	$511,597	$0	$8,251,937	6.27%	0.46%	0.00%	-0.32%
DORA	$651,306	$1,820	$649,486	$649,486	$0	$3,388,803	19.22%	13.41%	0.00%	-0.32%
DULCE	$318,517	$40,725	$277,792	$277,792	$0	$7,135,978	4.46%	-1.35%	0.00%	-0.32%
EAST MOUNTAIN HIGH SCHOOL (SC)	$152,729	$0	$152,729	$124,729	$28,000	$2,800,707	5.45%	-0.36%	1.00%	0.68%
ELIDA	$29,879	$2,070	$27,809	$27,809	$0	$1,563,416	1.91%	-3.90%	0.00%	-0.32%
ESPANOLA	$1,464,221	$9,369	$1,454,852	$939,943	$514,909	$31,674,798	4.62%	-1.19%	1.63%	1.31%
Carinos De Los Ninos	$0	$0	$0	$0	$0	$1,623,629	0.00%	-5.81%	0.00%	0.00%
ESPANOLA W/CHARTER	$1,464,221	$9,369	$1,454,852	$939,943	$514,909	$33,298,427	4.40%	-1.42%	1.55%	1.23%
ESTANCIA	$1,417,781	$4,169	$1,413,612	$1,413,612	$0	$8,619,520	16.45%	10.64%	0.00%	-0.32%
EUNICE	$740,150	$22,341	$717,809	$717,809	$0	$5,195,628	14.25%	8.43%	0.00%	-0.32%
FARMINGTON	$8,029,188	$71,529	$7,957,659	$5,957,659	$2,000,000	$73,936,149	10.86%	5.05%	2.71%	2.39%
FLOYD	$181,965	$1,296	$180,669	$180,669	$0	$2,537,340	7.17%	1.36%	0.00%	-0.32%
FORT SUMNER	$165,895	$4,960	$160,935	$160,935	$0	$3,397,015	4.88%	-0.93%	0.00%	-0.32%
GADSDEN	$6,475,330	$46,418	$6,428,912	$6,428,912	$0	$100,157,982	6.47%	0.65%	0.00%	-0.32%
Anthony Charter School	$326,310	$0	$326,310	$326,310	$0	$1,001,334	32.59%	26.77%	0.00%	0.00%
GADSDEN W/CHARTER	$6,801,640	$46,418	$6,755,222	$6,755,222	$0	$101,159,316	6.72%	0.91%	0.00%	-0.32%
GALLUP	$4,013,339	$55,471	$3,957,868	$3,957,868	$0	$87,033,657	4.61%	-1.20%	0.00%	-0.32%
Middle College High School	$387,024	$0	$387,024	$387,024	$0	$1,018,735	37.99%	32.18%	0.00%	0.00%
GALLUP W/CHARTER	$4,400,363	$55,471	$4,344,892	$4,344,892	$0	$88,052,392	5.00%	-0.82%	0.00%	-0.32%
GILBERT L. SENA CHARTER SCHOOL (SC)	$200,000	$0	$200,000	$200,000	$0	$1,894,203	10.56%	4.75%	0.00%	-0.32%
GRADY	$136,546	$360	$136,186	$136,186	$0	$1,754,146	7.78%	1.97%	0.00%	-0.32%
GRANTS/CIBOLA	$1,831,096	$14,238	$1,816,858	$1,416,858	$400,000	$29,043,943	6.30%	0.49%	1.38%	1.06%
HAGERMAN	$406,415	$167	$406,248	$406,248	$0	$4,126,666	9.85%	4.04%	0.00%	-0.32%
HATCH	$96,156	$2,742	$93,414	$93,414	$0	$9,588,657	1.00%	-4.81%	0.00%	-0.32%
HOBBS	$1,200,000	$68,727	$1,131,273	$1,131,273	$0	$52,470,708	2.29%	-3.53%	0.00%	-0.32%
HONDO VALLEY	$82,312	$1,952	$80,360	$80,360	$0	$1,973,952	4.17%	-1.64%	0.00%	-0.32%
HORIZON ACADEMY WEST (SC)	$295,791	$0	$295,791	$275,791	$20,000	$2,776,191	10.65%	4.84%	0.72%	0.40%
HOUSE	$79,937	$824	$79,113	$79,113	$0	$1,547,184	5.17%	-0.65%	0.00%	-0.32%
INTERNATIONAL SCHOOL @ MESA DEL SOL (SC)	$44,889	$0	$44,889	$44,889	$0	$1,358,653	3.30%	-2.51%	0.00%	-0.32%
J. PAUL TAYLOR (SC)	$0	$0	$0	$0	$0	$849,753	0.00%	-5.81%	0.00%	-0.32%
JAL	$511,496	$10,666	$500,830	$500,830	$0	$3,790,326	13.49%	7.68%	0.00%	-0.32%

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OPERATIONAL FUND BUDGETED CASH BALANCES

As of June 30, 2011

District	Total June 30, 2011 Cash Balance	Restricted 75% Credits	June 30, 2011 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 Less Emergency Reserve	Amt. of Cash Balance Budgeted in Emergency Reserve	2011-2012 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
JEMEZ MOUNTAIN	$601,165	$71,014	$530,151	$530,151	$0	$3,521,827	17.07%	11.26%	0.00%	-0.32%
Lindrith Area Heritage Charter School	$38,452	$0	$38,452	$38,452	$0	$208,679	18.43%	12.61%	0.00%	0.00%
JEMEZ MOUNTAIN W/CHARTER	$639,617	$71,014	$568,603	$568,603	$0	$3,730,506	17.15%	11.33%	0.00%	-0.32%
JEMEZ VALLEY	$520,559	$2,158	$518,401	$518,401	$0	$4,142,168	12.57%	6.75%	0.00%	-0.32%
San Diego Riverside Charter School	$0	$0	$0	$0	$0	$918,932	0.00%	-5.81%	0.00%	0.00%
Walatowa Charter High School	$92,583	$0	$92,583	$92,583	$0	$845,061	10.96%	5.14%	0.00%	0.00%
JEMEZ VALLEY W/CHARTERS	$613,142	$2,158	$610,984	$610,984	$0	$5,906,161	10.38%	4.57%	0.00%	-0.32%
LA PROMESA EARLY LEARNING CENTER (SC)	$0	$0	$0	N/A*	$34,807	$1,852,878	0.00%	-5.81%	1.88%	1.56%
LAKE ARTHUR	$66,938	$2,524	$64,414	$64,414	$0	$2,385,457	2.81%	-3.01%	0.00%	-0.32%
LAS CRUCES	$6,269,092	$169,092	$6,100,000	$6,100,000	$0	$172,912,456	3.63%	-2.19%	0.00%	-0.32%
La Academia Dolores Huerta	$75,145	$0	$75,145	$75,145	$0	$967,455	7.77%	1.95%	0.00%	0.00%
Las Montañas Charter School	$23,144	$0	$23,144	$23,144	$0	$2,007,290	1.15%	-4.66%	0.00%	0.00%
LAS CRUCES W/CHARTERS	$6,367,381	$169,092	$6,198,289	$6,198,289	$0	$175,887,201	3.62%	-2.19%	0.00%	-0.32%
LAS VEGAS CITY	$1,051,937	$8,459	$1,043,478	$1,043,478	$0	$15,112,896	6.96%	1.15%	0.00%	-0.32%
LEARNING COMMUNITY CHARTER SCHOOL (SC)	$225,000	$0	$225,000	$225,000	$0	$2,142,340	10.50%	4.69%	0.00%	-0.32%
LOGAN	$307,107	$4,890	$302,217	$302,217	$0	$2,937,300	10.46%	4.64%	0.00%	-0.32%
LORDSBURG	$803,095	$11,206	$791,889	$761,889	$30,000	$6,633,997	12.11%	6.29%	0.45%	0.14%
LOS ALAMOS	$596,492	$996	$595,496	$595,496	$0	$33,075,785	1.80%	-4.01%	0.00%	-0.32%
LOS LUNAS	$99,891	$31,655	$68,236	N/A*	$525,491	$55,846,275	0.18%	-5.63%	0.94%	0.62%
LOVING	$1,012,023	$5,385	$1,006,638	$1,006,638	$0	$6,046,096	16.74%	10.93%	0.00%	-0.32%
LOVINGTON	$1,393,983	$25,516	$1,368,467	$1,368,467	$0	$25,759,093	5.41%	-0.40%	0.00%	-0.32%
MAGDALENA	$363,044	$526	$362,518	$362,518	$0	$4,829,190	7.52%	1.70%	0.00%	-0.32%
MASTERS PROGRAM (SC)	$215,278	$0	$215,278	$215,278	$0	$1,399,380	15.38%	9.57%	0.00%	-0.32%
MAXWELL	$82,359	$1,069	$81,290	$81,290	$0	$1,519,143	5.42%	-0.39%	0.00%	-0.32%
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL (SC)	$250,259	$0	$250,259	$250,259	$0	$1,728,265	14.48%	8.67%	0.00%	-0.32%
MELROSE	$230,797	$1,350	$229,447	$229,447	$0	$2,458,382	9.39%	3.57%	0.00%	-0.32%
MESA VISTA	$52,878	$1,631	$51,247	$51,247	$0	$3,846,808	1.37%	-4.44%	0.00%	-0.32%
MONTESSORI ELEMENTARY SCHOOL (SC)	$60,000	$0	$60,000	$60,000	$0	$2,042,021	2.94%	-2.88%	0.00%	-0.32%
MORA	$499,567	$429	$499,138	$499,138	$0	$5,316,092	9.40%	3.58%	0.00%	-0.32%
MORIARTY	$1,376,426	$24,823	$1,351,603	$1,251,603	$100,000	$23,080,634	5.96%	0.15%	0.43%	0.12%
MOSQUERO	$92,065	$1,375	$90,690	$90,690	$0	$1,280,008	7.19%	1.38%	0.00%	-0.32%
MOUNTAINAIR	$209,718	$3,340	$206,378	$206,378	$0	$3,473,300	6.04%	0.22%	0.00%	-0.32%
NEW AMERICA SCHOOL (SC)	$350,000	$350,000	$0	$0	$0	$2,676,529	13.08%	7.26%	0.00%	-0.32%
NEW MEXICO INTERNATIONAL SCHOOL (SC)	$0	$0	$0	$0	$0	$778,681	0.00%	-5.81%	0.00%	-0.32%
NEW MEXICO SCHOOL FOR THE ARTS (SC)	$37,406	$0	$37,406	$30,977	$6,429	$1,969,780	1.90%	-3.91%	0.33%	0.01%
NORTH VALLEY ACADEMY (SC)	$250,000	$0	$250,000	$250,000	$0	$2,765,725	9.04%	3.23%	0.00%	-0.32%
PECOS	$753,477	$1,441	$752,036	$602,036	$150,000	$6,248,623	12.06%	6.24%	2.40%	2.08%
PENASCO	$281,542	$856	$280,686	$280,686	$0	$5,020,176	5.61%	-0.21%	0.00%	-0.32%
POJOAQUE VALLEY	$1,591,341	$4,504	$1,586,837	$1,586,837	$0	$16,689,482	9.53%	3.72%	0.00%	-0.32%
PORTALES	$1,700,000	$11,068	$1,688,932	$1,688,932	$0	$22,849,500	7.44%	1.63%	0.00%	-0.32%
QUEMADO	$126,566	$2,381	$124,185	$124,185	$0	$2,269,841	5.56%	-0.24%	0.00%	-0.32%
QUESTA	$368,662	$14,202	$354,460	$354,460	$0	$4,633,626	7.96%	2.14%	0.00%	-0.32%
RED RIVER VALLEY CHARTER SCHOOL (SC)	$35,982	$0	$35,982	$35,982	$0	$517,836	6.95%	1.14%	0.00%	-0.32%
Roots and Wings Community School	$36,116	$0	$36,116	$36,116	$0	$442,428	8.16%	2.35%	0.00%	0.00%
QUESTA W/CHARTERS	$440,760	$14,202	$426,558	$426,558	$0	$5,593,890	7.88%	2.07%	0.00%	-0.32%
RATON	$786,878	$6,973	$779,905	$779,905	$0	$9,719,285	8.10%	2.28%	0.00%	-0.32%
RESERVE	$132,979	$1,563	$131,416	$131,416	$0	$2,583,949	5.15%	-0.67%	0.00%	-0.32%
RIO RANCHO	$6,594,239	$87,364	$6,506,875	$5,506,875	$1,000,000	$111,934,734	5.89%	0.08%	0.89%	0.58%
ROSWELL	$3,659,776	$56,588	$3,603,188	$3,603,188	$0	$68,060,460	5.38%	-0.44%	0.00%	-0.32%

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OPERATIONAL FUND BUDGETED CASH BALANCES

As of June 30, 2011

District	Total June 30, 2011 Cash Balance	Restricted 75% Credits	June 30, 2011 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 Less Emergency Reserve	Amt. of Cash Balance Budgeted in Emergency Reserve	2011-2012 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expendilures	Diff with Statewide Average
Sidney Gutierrez Middle School	$35,471	$0	$35,471	$35,471	$0	$555,135	6.39%	0.58%	0.00%	0.00%
ROSWELL W/CHARTER	$3,695,247	$56,588	$3,638,659	$3,638,659	$0	$68,615,595	5.39%	-0.43%	0.00%	-0.32%
ROY	$127,322	$214	$127,108	$127,108	$0	$1,282,482	9.93%	4.11%	0.00%	-0.32%
RUIDOSO	$2,112,763	$23,702	$2,089,061	$2,089,061	$0	$17,081,065	12.37%	6.56%	0.00%	-0.32%
SAN JON	$133,789	$630	$133,159	$133,159	$0	$1,541,980	8.68%	2.86%	0.00%	-0.32%
SANTA FE	$8,370,000	$155,376	$8,214,624	$7,464,624	$750,000	$91,078,585	9.19%	3.38%	0.82%	0.51%
Academy for Technology and the Classics	$220,940	$0	$220,940	$220,940	$0	$2,759,626	8.01%	2.19%	0.00%	0.00%
Monte Del Sol Charter School	$38,208	$0	$38,208	$9,017	$29,191	$2,919,069	1.31%	-4.50%	1.00%	1.00%
Tierra Encantada Charter School	$334,959	$0	$334,959	$295,772	$39,187	$1,968,980	17.01%	11.20%	1.99%	1.99%
Turquoise Trail Elementary	$302,546	$0	$302,546	$272,546	$30,000	$3,323,096	9.10%	3.29%	0.90%	0.90%
SANTA FE W/CHARTERS	$9,266,653	$155,376	$9,111,277	$8,262,899	$848,378	$102,049,358	9.08%	3.27%	0.83%	0.52%
SANTA ROSA	$70,207	$6,851	$63,356	$63,356	$0	$5,734,071	1.22%	-4.59%	0.00%	-0.32%
SCHOOL OF DREAMS ACADEMY (SC)	$367,593	$0	$367,593	$367,593	$0	$2,531,711	14.52%	8.71%	0.00%	-0.32%
SILVER CITY	$763,930	$23,101	$740,829	$740,829	$0	$22,754,419	3.36%	-2.46%	0.00%	-0.32%
SOCORRO	$779,902	$8,131	$771,771	$771,771	$0	$13,208,317	5.90%	0.09%	0.00%	-0.32%
Cottonwood Valley Charter School	$195,878	$0	$195,878	$195,878	$0	$1,281,658	15.28%	9.47%	0.00%	0.00%
SOCORRO W/CHARTER	$975,780	$8,131	$967,649	$967,649	$0	$14,489,975	6.73%	0.92%	0.00%	-0.32%
SOUTH VALLEY PREPARATORY SCHOOL (SC)	$70,000	$0	$70,000	$70,000	$0	$1,045,201	6.70%	0.88%	0.00%	-0.32%
SOUTHWEST INTERMEDIATE LEARNING CENTER (SC)	$225,000	$0	$225,000	$225,000	$0	$1,103,204	20.40%	14.58%	0.00%	-0.32%
SOUTHWEST PRIMARY LEARNING CENTER (SC)	$245,000	$0	$245,000	$245,000	$0	$1,044,029	23.47%	17.65%	0.00%	-0.32%
SOUTHWEST SECONDARY LEARNING CENTER (SC)	$465,000	$0	$465,000	$465,000	$0	$2,633,553	17.66%	11.84%	0.00%	-0.32%
SPRINGER	$72,542	$198	$72,344	$72,344	$0	$2,533,993	2.86%	-2.95%	0.00%	-0.32%
TAOS	$665,651	$23,303	$642,348	$642,348	$0	$18,961,554	3.51%	-2.30%	0.00%	-0.32%
Anansi Charter School	$136,912	$0	$136,912	$136,912	$0	$1,101,803	12.43%	6.61%	0.00%	0.00%
Taos Municipal Charter School	$120,407	$0	$120,407	$120,407	$0	$1,449,242	8.31%	2.49%	0.00%	0.00%
Vista Grande High School	$353,794	$0	$353,794	$301,794	$52,000	$1,425,141	24.83%	19.01%	3.65%	3.65%
TAOS W/CHARTERS	$1,276,764	$23,303	$1,253,461	$1,201,461	$52,000	$22,937,740	5.57%	-0.25%	0.23%	-0.09%
TAOS ACADEMY (SC)	$35,383	$0	$35,383	$35,383	$0	$1,341,672	2.64%	-3.18%	0.00%	-0.32%
TAOS INTEGRATED SCHOOL OF THE ARTS (SC)	$0	$0	$0	$0	$0	$943,868	0.00%	-5.81%	0.00%	-0.32%
TATUM	$506,431	$2,619	$503,812	$491,352	$12,460	$3,770,622	13.43%	7.62%	0.33%	0.01%
TEXICO	$508,039	$3,292	$504,747	$404,747	$100,000	$5,308,752	9.57%	3.76%	1.88%	1.57%
THE GREAT ACADEMY (SC)	$0	$0	$0	$0	$0	$1,071,566	0.00%	-5.81%	0.00%	-0.32%
TIERRA ADENTRO (SC)	$60,000	$0	$60,000	$60,000	$0	$1,514,912	3.96%	-1.85%	0.00%	-0.32%
TRUTH OR CONSEQUENCES	$1,922,511	$15,390	$1,907,121	$1,907,121	$0	$11,970,302	16.06%	10.25%	0.00%	-0.32%
TUCUMCARI	$544,888	$4,912	$539,976	$464,976	$75,000	$8,510,424	6.40%	0.59%	0.88%	0.57%
TULAROSA	$790,335	$5,028	$785,307	$738,408	$46,899	$7,981,726	9.90%	4.09%	0.59%	0.27%
VAUGHN	$99,112	$5,330	$93,782	$93,782	$0	$1,844,115	5.37%	-0.44%	0.00%	-0.32%
VILLAGE ACADEMY (SC)	$106,452	$0	$106,452	$106,452	$0	$607,438	17.52%	11.71%	0.00%	-0.32%
WAGON MOUND	$97,303	$1,271	$96,032	$96,032	$0	$1,731,859	5.52%	-0.20%	0.00%	-0.32%
WEST LAS VEGAS	$446,553	$6,410	$440,143	$440,143	$0	$13,134,638	3.40%	-2.41%	0.00%	-0.32%
Rio Gallinas School	$114,962	$0	$114,962	$114,962	$0	$956,637	12.02%	6.20%	0.00%	0.00%
WEST LAS VEGAS W/CHARTER	$561,515	$6,410	$555,105	$555,105	$0	$14,091,275	3.98%	-1.83%	0.00%	-0.32%
ZUNI	$1,021,437	$207	$1,021,230	$1,021,230	$0	$13,326,461	7.66%	1.85%	0.00%	-0.32%
Statewide	$144,357,209	$3,159,363	$141,197,846	$133,349,480	$7,848,366	$2,483,165,989	5.81%	N/A	0.32%	N/A

* District and/or Charters chose to budget an amount in Emergency Reserve greater than their unrestricted Cash Balance.

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New Mexico Public [illegible]tion Department
School Budget and Fi[illegible]e Analysis Bureau
PRELIMINARY BUDGETED 2011-2012

2011-2012 Appropriation		
(A) Categorical Public School Support	$1,924,600.00	(A) Fund 858Z5003
(B) Per HB-2 Requirements	$2,000,000.00	(B) Fund 790Z10523
(C) Per HB-2-Section 5 Requirements	$3,792,955.00	(C) Fund 790Z00117
(D) Out of State Tuition	$346,000.00	(D) Fund 858Z5002
Total Appropriation:	$8,063,555.00	

Supplemental Emergency DISTRICTS	Amount Requested	Amount Budgeted	COMMENTS
CHAMA	515,648.00	179,961.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
CORONA	650,000.00	590,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
DES MOINES	584,422.00	610,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
DULCE	509,686.00	250,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
ELIDA	198,000.00	198,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
FT. SUMNER	230,000.00	129,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
GRADY	451,000.00	451,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
HATCH	250,000.00	250,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
HONDO	220,000.00	220,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
HOUSE	303,670.00	300,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
LAKE ARTHUR	844,215.00	794,215.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
MAXWELL	456,977.00	456,977.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
MELROSE	207,331.00	150,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
MOSQUERO	550,000.00	550,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
QUEMADO	195,000.00	175,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
RESERVE	205,000.00	205,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
ROY	800,000.00	600,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
SILVER CITY	250,000.00	100,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
SPRINGER	130,000.00	130,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
TAOS	200,000.00	100,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
VAUGHN	500,000.00	500,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
WAGON MOUND	840,515.00	755,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
WEST LAS VEGAS	351,011.00	200,000.00	The SEG is not sufficient to meet the basic budgetary statutory requirements.
TOTAL	9,442,475.00	7,894,153.00	