

# **Public Education Department**

# Fiscal Year 2020-2021 Public School Operating Budgets

LESC SELECT OPERATING BUDGET FINANCIAL INFORMATION September 2020

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# **PROGRAM CODES**

# **OVERVIEW**

A program is a plan of activities and procedures designed to accomplish a predetermined objective or set of objectives. Seven broad program areas are identified in this guide, which are intended to capture similar instructional services delivered to students in school districts and charter schools. The program classification provides school districts and charter schools with a framework to classify instructional and certain support services by program to determine costs.

Programs will be used for budgeting, posting and reporting actuals. Programs are only used for associated expenditures within a defined category. Use 0000 as a placeholder with all other expenditure functions unassociated with any delineated program code. Programs are independent of the source of funds, and are intended to capture all of the costs related to a particular Program, regardless of source.

In the case where an expenditure fits into multiple programs, (i.e. Teacher's salary) you must prorate the expenditure between program codes.

The major programs are as follows:

- 0000 None (Placeholder)
- 1010 Regular Education
- **1020** Elementary Fine Arts
- 2000 Special Programs
- **3000** Vocational and Technical Programs
- 4010 Bilingual Programs
- 4020 Alternative and At-Risk Programs
- 9000 Co-Curricular and Extra-Curricular Activities

The Fund/Sub-Fund is the **<u>fourth</u>** component in the UCOA structure.

Component	Description	Structure	Length
1	Fund / Sub-Fund	X/XXXX	5
2	Function / Sub-Function	X/XXX	4
3	Object	X/XXXX	5
4	Program	XXXX	4
5	Location (District/School)	XXX/XXX	6
6	Job Classification	XXXX	4
7	Unspecified	XXXXX	5
8	Unspecified	XXXXX	5

A description of each of the Programs and the numbering methodology to be used is presented below.

# NUMBER, NAME, AND DESCRIPTION

# **0000 NONE**

Placeholder in instances when no program applies. May be used in all Functions.

# **1010 REGULAR EDUCATION**

Activities that provide students in pre-kindergarten<sup>1</sup> through grade 12 with learning experiences to prepare them for future education or training and for responsibilities as citizens, family members, and workers. Only use in Function 1000.

# **1020 ELEMENTARY FINE ARTS**

Activities in an approved (by PED) Fine Arts Program application, such as visual arts, music, theater, and dance for elementary students. Elementary level is defined by each respective district's school configuration or by a charter school's approved application that may include grade levels K-5, K-6, or K-7 and in some cases K-8. Only used in Function 1000 (Instruction).

# **2000 SPECIAL PROGRAMS**

Activities for students with special needs designed to improve their ability to learn. Special needs include intellectual disabilities, orthopedic impairment emotional disturbance, developmental delay, specific learning disabilities, multiple disabilities, hearing impairment, other health impairments, visual impairments including blindness, autism, deaf-blindness, traumatic brain injury, and speech or language impairments. Special Programs also include Gifted and Talented Programs. Include all services provided under Individualized Education Programs (IEPs) and/or through IDEA funding. Generally only used in Functions 1000 (Instruction) and 2100 (Support Services – Students). Operational fund amounts should facilitate comparisons to units and amounts generated for special education under the public school funding formula (i.e. A/B, C, and D level MEM or ancillary services FTE).

# **3000 VOCATIONAL AND TECHNICAL PROGRAMS**

Includes activities delivered through traditional comprehensive and vocational-technical high schools or recognized charter schools that prepare for challenging academic standards, industry skill standards, broadbased careers, and further education beyond high school. Only used in Function 1000 (Instruction). Activities include:

- Agriculture and Natural Resources. Activities that prepare students for a wide range of agriculturally related careers from veterinarian to underground mine mechanic.
- Architecture and Construction. Activities that prepare students for careers in the construction industry such as plumber, painter, construction manager, and architect.
- Arts, A/V Technology and Communication. Activities that prepare students for careers in arts and communication, including writing, editing, radio and television broadcasting, acting, and music.
- **Business and Administration.** Activities that prepare students for careers in business-related areas, such as administrative support, accounting, management, and supervision.
- Education and Training. Activities that prepare students for careers in education, such as teacher, librarian, coach, and counselor.
- **Finance.** Activities that prepare students for careers in the financial services industry, including insurance services, financial analysis, and banking.

<sup>&</sup>lt;sup>1</sup> Pre-Kindergarten refers to all programs and ages preceding kindergarten, including infant and early childhood programs.

Source: Public School Accounting and Budgeting Manual of Procedures, Supplement 3 v8.0 April 2020

- **Government and Public Administration.** Activities that prepare students for public service careers, such as legislator, urban planner, city manager, and parks/recreation director.
- **Health Science.** Activities that prepare students for careers in the health services industry, including nursing, medicine, physical therapy, pharmacy, and medical support.
- **Hospitality and Tourism.** Activities that prepare students for careers in the hospitality and tourism industry, such as travel agent, food preparation worker, hotel manager, and bartender.
- Human Services. Activities that prepare students for careers in community services, such as social worker, religious worker, recreation worker, and clergy.
- **Information Technology.** Activities that prepare students for careers in the information technology services area, including working with databases, designing software, and programming and repairing computers.
- Law and Public Safety. Activities that prepare students for careers in legal and protective services, such as correction officer, police officer, lawyer, and judge.
- **Manufacturing.** Activities that prepare students for careers in traditional industries such as steel and textiles or cutting-edge industries such as aerospace and electronics.
- **Retail/Wholesale Sales and Service.** Activities that prepare students for careers in the sales and service industry, such as marketing/public relations manager, real estate agent, hairdresser, retail salesperson, and telemarketer.
- Scientific Research and Engineering. Activities that prepare students for careers in science and engineering, including chemical, civil, and mechanical engineering; biological and chemical sciences; surveying; and astronomy.
- **Transportation, Distribution, and Logistics.** Activities that prepare students for careers in the transportation industry, such as aircraft mechanic, railroad conductor, school bus driver, truck driver, and ship pilot.

# 4010 BILINGUAL PROGRAMS

Activities provided through an approved (by PED) Bilingual Education application to students who are enrolled in a bilingual program. (These students include both students whose home language is not English and those who are native speakers of English).

"Bilingual education" means a program using two languages, including English and the home or heritage language, as a medium of instruction in the teaching and learning process (Bilingual Multicultural Education Act [22-23-1 NMSA 1978]).

Only used in Function 1000 (Instruction).

#### 4020 AT-RISK PROGRAMS

Includes at-risk education programs, such as research-based or evidence-based social, emotional or academic interventions and services such as:

- case management, tutoring, reading interventions and after-school programs that are delivered by social workers, counselors, teachers or other professional staff;
- culturally relevant professional and curriculum development, including those necessary to support language acquisition, bilingual and multicultural education;
- additional compensation strategies for high-need schools;
- whole school interventions, including school-based health centers and community schools;

- educational programming intended to improve career and college readiness of at-risk students, including dual or concurrent enrollment, career and technical education, guidance counseling services and coordination with post-secondary institutions; and
- services to engage and support parents and families in the education of students.

Only used in Function 1000 (Instruction). Operational fund amounts should facilitate comparisons to units and amounts generated for at-risk programs under the public school funding formula (i.e. at-risk index funding), and also should track to items submitted in the education plan to qualify for at-risk units.

# 4025 AT-RISK SPECIAL PROGRAMS

Activities for students with special needs designed to improve their ability to learn, but funded from at-risk funding sources. Special needs include intellectual disabilities, orthopedic impairment emotional disturbance, developmental delay, specific learning disabilities, multiple disabilities, hearing impairment, other health impairments, visual impairments including blindness, autism, deaf-blindness, traumatic brain injury, and speech or language impairments. Special Programs also include Gifted and Talented Programs. Include all services provided under Individualized Education Programs (IEPs) and/or through IDEA funding. Generally only used in Functions 1000 (Instruction) and 2100 (Support Services – Students). Operational fund amounts should facilitate comparisons to units and amounts generated for either or both special education or at-risk funding under the public school funding formula (i.e. A/B, C, and D level MEM or ancillary services FTE and at-risk index dollars) and help with the approval of the education plan.

# 4030 K-5 Plus Programs

Activities for students enrolled in programs related to the K-5 Plus Act (22-13D-1 NMSA 1978). K-5 Plus Act units are available to local education agencies that have submitted applications and to, and have been approved by, PED to participate in the K-5 plus program. Expenditures in this program are related to: providing no fewer than twenty-five additional instructional days prior to the start of the regular school year, keeping students that participate in the K-5 plus program with the same teacher and cohort of students during the regular school year, including additional professional development for K-5 plus teachers in how young children learn to read, implementing the program school-wide and other related expenditures. Operational fund amounts should facilitate comparisons between K-5 Plus units generated in the public school funding formula and amounts in the K-5 Plus application and PED verify narrative K-5 Plus program statements in the education plan prior to approval.

# **4040 EXTENDED LEARNING TIME PROGRAMS**

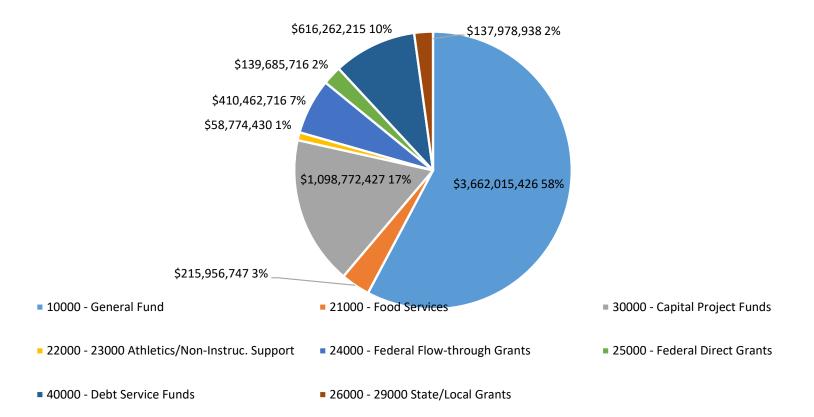
Activities for an extended learning time program, as described in the PED-approved Education Plan, to include expenditures for programs under 22-8-23.10 NMSA 1978:

- that extend program service delivery for the number of days per school year, or extend the number instructional hours per instructional day for kindergarten through sixth grade and at least six instructional hours per day for seventh through twelfth grade;
- for after-school program opportunities for academic learning or extracurricular enrichment to students that do not supplant federally funded programs; and
- that provide a minimum of eighty non-instructional hours per school year for professional development for instructional staff.

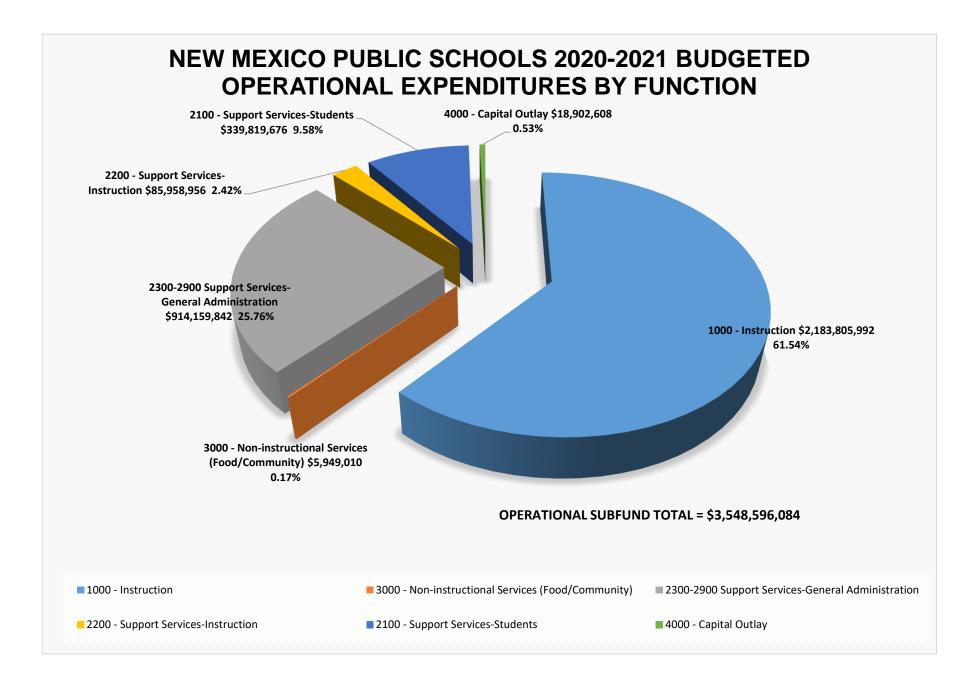
In statute there are separate requirements for schools that do and do not operate four-day school weeks. Operational fund amounts should facilitate comparisons between extended learning time units generated in the public school funding formula and help PED verify narrative Extended Learning Time program statements in the education plan prior to approval.

# 9000 CO-CURRICULAR AND EXTRA-CURRICULAR ACTIVITIES

Activities that add to a student's educational experience and that typically take place outside the traditional classroom. Some examples of such activities are athletics, student government, band, choir, clubs, and honor societies. Used primarily in Functions 1000 (Instruction) and 2100 (Support Services – Students).



# 2020-2021 Operating Budget Revenues by Fund



Function	OpBud 2019-2	020	OpBud 2020-2021		Dif. in Amount	Dif. of %
1000 - Instruction	\$2,009,529,625.00	60.39%	\$2,183,805,992.00	61.54%	\$174,276,367.00	1.15%
2100 - Support Services-Students	\$321,413,557.00	9.66%	\$339,819,676.00	9.58%	\$18,406,119.00	-0.08%
2200 - Support Services-Instruction	\$86,024,566.00	2.59%	\$85,958,956.00	2.42%	-\$65,610.00	-0.16%
2300 - Support Services-General Administration	\$86,076,821.00	2.59%	\$82,318,204.00	2.32%	-\$3,758,617.00	-0.27%
2400 - Support Services-School Administration	\$199,075,992.00	5.98%	\$210,169,018.00	5.92%	\$11,093,026.00	-0.06%
2500 - Central Services	\$127,537,172.00	3.83%	\$135,627,578.00	3.82%	\$8,090,406.00	-0.01%
2600 - Operation & Maintenance of Plant	\$417,431,132.00	12.54%	\$422,150,385.00	11.90%	\$4,719,253.00	-0.65%
2700 - Student Transportation	\$11,602,657.00	0.35%	\$12,390,023.00	0.35%	\$787,366.00	0.00%
2900 - Other Support Services	\$52,275,709.00	1.57%	\$51,504,634.00	1.45%	-\$771,075.00	-0.12%
3100 - Food Services Operations	\$3,053,169.00	0.09%	\$3,706,291.00	0.10%	\$653,122.00	0.01%
3300 - Community Services Operations	\$2,232,399.00	0.07%	\$2,242,719.00	0.06%	\$10,320.00	0.00%
4000 - Capital Outlay	\$11,267,182.00	0.34%	\$18,902,608.00	0.53%	\$7,635,426.00	0.19%
5000 - Debt Service	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
GRAND TOTAL	\$3,327,519,981.00		\$3,548,596,084.00		\$221,076,103.00	

COMPARISON OF 2019-2020 BUDGETED EXPENDITURES BY FUNCTION AND PERCENT OF FUNCTION TO TOTA	L OPERATIONAL
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Total Instruction (Functions 1000, 2100 & 2200)	\$2,416,967,748.00	72.64%	\$2,609,584,624.00	73.54%	\$192,616,876.00	0.90%
Total Administration (Functions 2300, 2400 & 2500)	\$412,689,985.00	12.40%	\$428,114,800.00	12.06%	\$15,424,815.00	-0.34%

Source: PED SBFAB 9/2020

#### PUBLIC EDUCATION DEPARTMENT 2020-2021 OPERATIONAL FUND INSTRUCTION AND ADMINISTRATION BUDGETED EXPENDITURES, BY PERFORMANCE METRIC CATEGORY

					Total Instruction	% Instruction				T . ( . ] . A . [	0/ A design in the second second	
District on Objection					Function 1000, 2100					Total Admin. (2300,		
District or Charter	OpBud MEM	1000	2100	2200	& 2200)	2100 & 2200)	2300	2400	2500	2400 & 2500)	(2300, 2400 & 2500)	Total Operational
Animas	152.50	\$1,391,070	\$162,700	\$11,576	\$1,565,346	56.05%	\$278,854	\$178,680	\$107,247	\$564,781	20.22%	\$2,792,788.00
Capitan	495.25	\$3,945,660	\$885,109	\$148,214	\$4,978,983	68.15%	\$421,178	\$478,741	\$382,633	\$1,282,552	17.56%	\$7,305,786.00
Carrizozo	137.50	\$1,397,685	\$294,120	\$28,117	\$1,719,922	63.93%	\$228,651	\$172,794	\$163,838	\$565,283	21.01%	\$2,690,331.00
Chama Valley	398.50	\$3,398,336	\$574,504	\$67,898	\$4,040,738	64.95%	\$315,031	\$566,485	\$231,994	\$1,113,510	17.90%	\$6,221,371.00
Cimarron	351.50	\$3,048,843	\$619,526	\$18,904	\$3,687,273	72.89%	\$268,888	\$262,662	\$149,255	\$680,805	13.46%	\$5,058,777.00
Clayton	423.50	\$3,527,865	\$586,309	\$110,314	\$4,224,488	67.35%	\$429,702	\$511,893	\$219,128	\$1,160,723	18.51%	\$6,272,209.00
Cloudcroft	419.00	\$3,249,039	\$613,974		\$3,863,013	66.26%	\$500,002	\$336,856	\$256,349	\$1,093,207	18.75%	\$5,829,753.00
Corona	62.25	\$1,279,778	\$185,821	\$62,651	\$1,528,250	70.07%	\$224,001	\$75,176	\$122,659	\$421,836	19.34%	\$2,181,130.00
Cuba	549.25	\$4,387,135	\$1,045,610	\$129,065	\$5,561,810	62.92%	\$414,185	\$698,400	\$767,310	\$1,879,895	21.27%	\$8,839,019.00
Des Moines	85.75	\$1,185,690	\$93,082	•	\$1,278,772	61.81%	\$181,306	\$123,824	\$100,977	\$406,107	19.63%	\$2,068,823.00
Dora	227.00	\$2,197,964	\$212,880	\$135,090	\$2,545,934	69.15%	\$218,203	\$194,080	\$116,590	\$528,873	14.36%	\$3,681,751.00
Dulce	578.00	\$5,167,397	\$1,243,413	\$120,139	\$6,530,949	65.20%	\$561,687	\$599,147	\$415,910	\$1,576,744	15.74%	\$10,017,106.00
Elida	155.00	\$1,572,482	\$208,608	\$1,000	\$1,782,090	71.31%	\$194,209	\$129,456	\$105,581	\$429,246	17.18%	\$2,499,054.00
Estancia	595.00	\$5,416,732	\$853,850	\$276,770	\$6,547,352	70.94%	\$386,662	\$483,323	\$286,395	\$1,156,380	12.53%	\$9,228,902.00
Floyd	203.25	\$1,937,085	\$155,145	\$145,635	\$2,237,865	70.78%	\$185,694	\$59,607	\$84,599	\$329,900	10.43%	\$3,161,679.00
Fort Sumner	262.25	\$2,434,998	\$358,830	\$22,615	\$2,816,443	73.13%	\$210,572	\$227,055	\$148,919	\$586,546	15.23%	\$3,851,315.00
Grady	171.25	\$1,656,708	\$104,963		\$1,761,671	66.52%	\$262,296	\$126,874	\$81,516	\$470,686	17.77%	\$2,648,188.00
Hagerman	390.50	\$3,627,957	\$573,740	\$51,458	\$4,253,155	71.27%	\$367,280	\$396,544	\$111,794	\$875,618	14.67%	\$5,967,307.00
Hondo Valley	146.50	\$1,393,304	\$321,357		\$1,714,661	67.10%	\$234,048	\$95,721	\$109,660	\$439,429	17.20%	\$2,555,472.00
House	57.00	\$1,295,424	\$169,082	\$5,000	\$1,469,506	70.74%	\$195,217	\$28,905	\$102,478	\$326,600	15.72%	\$2,077,287.00
Jal	514.00	\$3,888,706	\$356,735	\$100,000	\$4,345,441	55.77%	\$377,431	\$427,787	\$192,645	\$997,863	12.81%	\$7,791,426.00
Jemez Mountain	207.50	\$1,508,962	\$274,804	\$49,640	\$1,833,406	49.28%	\$319,095	\$305,691	\$382,831	\$1,007,617	27.08%	\$3,720,237.00
Jemez Valley	261.75	\$1,953,954	\$344,039	\$193,086	\$2,491,079	52.31%	\$372,873	\$333,024	\$223,008	\$928,905	19.50%	\$4,762,515.00
Lake Arthur	93.50	\$1,091,575	\$195,284	\$117,021	\$1,403,880	61.17%	\$219,140	\$124,759	\$124,942	\$468,841	20.43%	\$2,295,042.00
Logan	336.75	\$2,898,715	\$476,086	\$4,000	\$3,378,801	68.78%	\$220,798	\$130,280	\$124,942	\$464,022	9.45%	\$4,912,478.00
Lordsburg	466.00	\$3,407,199	\$713,389	\$40,835	\$4,161,423	65.32%	\$212,107	\$640,199	\$470,489	\$1,322,795	20.76%	\$6,371,069.00
Loving	622.25	\$4,909,041	\$664,100	\$385,750	\$5,958,891	70.67%	\$549,191	\$582,990	\$258,850	\$1,391,031	16.50%	\$8,432,039.00
Magdalena	299.75	\$2,540,847	\$502,376	\$246,124	\$3,289,347	63.57%	\$343,354	\$339,966	\$194,993	\$878,313	16.97%	\$5,174,612.00
Maxwell	139.50	\$1,331,847	\$237,024	\$51,513	\$1,620,384	66.31%	\$226,211	\$171,514	\$118,425	\$516,150	21.12%	\$2,443,644.00
Melrose	276.75	\$1,926,582	\$245,234	\$104,688	\$2,276,504	63.01%	\$205,880	\$248,061	\$155,162	\$609,103	16.86%	\$3,612,906.00
Mesa Vista	245.25	\$1,813,816	\$446,253	\$5,500	\$2,265,569	56.55%	\$260,936	\$465,428	\$195,132	\$921,496	23.00%	\$4,006,399.00
Mora	413.25	\$2,877,347	\$496,915	\$25,456	\$3,399,718	58.33%	\$385,491	\$505,117	\$269,638	\$1,160,246	19.91%	\$5,828,170.00
Mosquero	80.75	\$1,043,601	\$177,670		\$1,221,271	60.63%	\$213,045		\$141,724	\$354,769	17.61%	\$2,014,136.00
Mountainair	211.75	\$1,734,450	\$442,770	\$24,980	\$2,202,200	64.79%	\$266,324	\$338,842	\$88,174	\$693,340	20.40%	\$3,398,724.00
Pecos	541.50	\$3,685,864	\$749,793	\$90,945	\$4,526,602	62.40%	\$459,009	\$478,476	\$254,731	\$1,192,216	16.43%	\$7,254,150.00
Penasco	345.00	\$2,424,864	\$652,534	\$10,500	\$3,087,898	63.74%	\$246,011	\$341,916	\$271,682	\$859,609	17.74%	\$4,844,488.00
Quemado	163.00	\$1,844,350	\$131,265	\$17,753	\$1,993,368	65.90%	\$200,797	\$219,845	\$139,217	\$559,859	18.51%	\$3,025,010.00
Questa	269.00	\$2,170,349	\$510,005	\$59,620	\$2,739,974	63.96%	\$295,400	\$240,402	\$278,390	\$814,192	19.01%	\$4,284,003.00
	112.75									\$499,186	18.85%	
Reserve		\$1,440,517	\$158,000	\$36,899	\$1,635,416	61.75%	\$179,250	\$215,422	\$104,514			\$2,648,551.00
Roy	58.00	\$1,079,966	\$74,229	\$1,775	\$1,155,970	64.97%	\$187,492		\$95,750	\$283,242	15.92%	\$1,779,159.00
San Jon	116.00	\$1,394,058	\$78,396	\$29,121	\$1,501,575	60.65%	\$269,424		\$98,008	\$367,432	14.84%	\$2,475,880.00
Santa Rosa	613.25	\$5,234,614	\$706,447	\$138,200	\$6,079,261	70.11%	\$371,369	\$702,506	\$221,138	\$1,295,013	14.93%	\$8,671,464.00
Springer	136.50	\$1,332,562	\$303,274		\$1,635,836	61.62%	\$192,677	\$237,477	\$167,037	\$597,191	22.50%	\$2,654,709.00
Tatum	358.50	\$3,057,628	\$173,904	\$138,598	\$3,370,130	66.30%	\$252,360	\$370,154	\$274,940	\$897,454	17.66%	\$5,083,207.00
Texico	549.00	\$4,110,685	\$376,080	\$76,207	\$4,562,972	71.04%	\$238,444	\$362,621	\$305,478	\$906,543	14.11%	\$6,423,162.00
Vaughn	53.50	\$875,872	\$305,316		\$1,181,188	61.46%	\$204,432	\$180,462	\$133,390	\$518,284	26.97%	\$1,921,830.00
Wagon Mound	66.50	\$1,243,795	\$140,779	\$20,051	\$1,404,625	58.83%	\$219,875	\$177,547	\$203,202	\$600,624	25.16%	\$2,387,621.00
Subtotal Dist. < 750	13,412.00	\$116,332,918	\$19,195,324	\$3,302,708	\$138,830,950	65.13%	\$13,566,082	\$13,886,709	\$9,541,266	\$36,994,057	17.35%	\$213,164,679.00
Alamogordo	5,730.50	\$34,365,307	\$5,310,437	\$963,226	\$40,638,970	71.87%	\$1,817,350	\$3,342,147	\$3,347,982	\$8,507,479	15.05%	\$56,543,664.00
Albuquerque	77,714.25	\$544,696,539	\$83,953,053	\$28,774,309	\$657,423,901	80.28%	\$4,551,174	\$46,571,984	\$25,685,094	\$76,808,252	9.38%	\$818,949,783.00
Artesia	3,796.00	\$25,278,182	\$3,005,186	\$851,952	\$29,135,320	75.09%	\$896,062	\$3,138,960	\$960,806	\$4,995,828	12.88%	\$38,802,432.00
Aztec	2,607.75	\$25,278,182 \$16,199,101	\$1,471,519	\$518,459	\$18,189,079	69.64%	\$855,464	\$2,030,312	\$1,741,884	\$4,627,660	17.72%	\$26,119,012.00
Belen	3,783.75	\$22,394,275	\$2,474,680	\$702,185	\$25,571,140	67.66%	\$727,357	\$2,356,574	\$1,236,841	\$4,320,772	11.43%	\$37,793,698.00
Bernalillo	2,826.00	\$18,089,611	\$3,250,052	\$1,098,094	\$22,437,757	59.95%	\$702,816	\$1,943,450	\$1,712,703	\$4,358,969	11.65%	\$37,427,517.00
Bloomfield	2,645.00	\$19,703,682	\$2,694,641	\$502,671	\$22,900,994	69.05%	\$986,205	\$2,366,209	\$2,242,056	\$5,594,470	16.87%	\$33,166,478.00
Carlsbad	6,931.25	\$44,055,264	\$6,502,891	\$2,304,749	\$52,862,904	75.80%	\$805,471	\$4,508,094	\$2,513,542	\$7,827,107	11.22%	\$69,742,991.00
Central	5,392.75	\$42,782,938	\$6,961,023	\$1,893,147	\$51,637,108	72.00%	\$1,356,362	\$4,628,577	\$3,337,038	\$9,321,977	13.00%	\$71,721,325.00
Clovis	7,778.75	\$48,988,214	\$9,677,108	\$1,339,808	\$60,005,130	72.98%	\$911,844	\$3,895,716	\$3,978,775	\$8,786,335	10.69%	\$82,219,377.00
Cobre	1,117.50	\$7,419,390	\$2,091,343	\$589,350	\$10,100,083	71.35%	\$726,867	\$1,008,848	\$459,672	\$2,195,387	15.51%	\$14,156,595.00
Deming	5,090.25	\$38,543,116	\$4,061,795	\$1,026,757	\$43,631,668	75.79%	\$1,704,078	\$3,242,729	\$1,768,834	\$6,715,641	11.66%	\$57,572,232.00
Dexter	856.25	\$5,672,584	\$967,653	\$250,212	\$6,890,449	67.20%	\$292,736	\$601,158	\$674,344	\$1,568,238	15.29%	\$10,253,818.00
Espanola	3,222.25	\$18,705,090	\$4,168,494	\$957,055	\$23,830,639	69.26%	\$653,689	\$2,337,948	\$1,710,666	\$4,702,303	13.67%	\$34,407,878.00
Eunice	810.25	\$6,861,187	\$1,177,695	\$136,693	\$8,175,575	70.40%	\$670,683	\$553,774	\$223,012	\$1,447,469	12.46%	\$11,613,680.00
Farmington	11,051.00	\$62,262,393	\$9,517,648	\$1,625,158	\$73,405,199	77.07%	\$1,774,014	\$5,627,648	\$2,438,545	\$9,840,207	10.33%	\$95,247,486.00
Gadsden	12,679.00					67.29%				\$9,840,207	9.57%	
		\$90,709,993	\$12,400,704	\$5,201,705	\$108,312,402		\$815,720	\$7,739,257	\$6,855,324			\$160,972,438.00
Gallup	10,720.00	\$82,035,871	\$6,894,459	\$4,005,733	\$92,936,063	68.55%	\$1,131,863	\$8,596,294	\$4,147,844	\$13,876,001	10.23%	\$135,577,828.00

					Total Instruction (Function 1000, 2100	% Instruction (Function 1000,				Total Admin. (2300,		
District or Charter	OpBud MEM	1000	2100	2200	& 2200)	2100 & 2200)	2300	2400	2500		(2300, 2400 & 2500)	Total Operational
Grants/Cibola Hatch	3,349.00	\$23,837,002	\$4,614,363	\$645,587	\$29,096,952	72.89%	\$1,319,385	\$1,993,439	\$1,217,452	\$4,530,276 \$1,833,385	11.35% 13.37%	\$39,917,946.00
Hobbs	1,195.00 10.303.50	\$7,791,989 \$70,868,689	\$1,409,860 \$7,582,310	\$476,825 \$3,268,592	\$9,678,674 \$81,719,591	70.59% 77.83%	\$715,775 \$1,473,850	\$811,910 \$5,973,400	\$305,700 \$2,623,104	\$1,633,365	9.59%	\$13,712,083.00 \$104,991,608.00
Las Cruces	23,828.75	\$153,276,370	\$21,030,712	\$7,489,356	\$181,796,438	71.58%	\$3,029,402	\$15,532,273	\$9,910,134	\$28,471,809	11.21%	\$253,985,701.00
Las Vegas City	1,440.75	\$9,103,441	\$1,696,254	\$284,327	\$11,084,022	67.82%	\$423,903	\$1,171,230	\$758,308	\$2,353,441	14.40%	\$16.343.378.00
Los Alamos	3,669.75	\$25,322,059	\$4,441,219	\$1,642,107	\$31,405,385	73.77%	\$874,930	\$2,120,171	\$2,365,470	\$5,360,571	12.59%	\$42,573,738.00
Los Lunas	8,245.00	\$45,847,793	\$9,614,647	\$1,743,887	\$57,206,327	70.33%	\$1,146,546	\$6,474,068	\$3,324,969	\$10,945,583	13.46%	\$81,345,088.00
Lovington	3,712.50	\$25,739,537	\$6,010,021	\$335,761	\$32,085,319	75.06%	\$1,151,661	\$2,822,625	\$1,285,428	\$5,259,714	12.30%	\$42,745,863.00
Moriarty	2,289.75	\$14,946,766	\$2,638,372	\$553,316	\$18,138,454	74.72%	\$428,747	\$1,247,035	\$723,112	\$2,398,894	9.88%	\$24,275,446.00
Pojoaque Valley	1,828.75	\$10,251,198	\$1,239,981	\$664,138	\$12,155,317	67.80%	\$425,181	\$1,397,096	\$704,973	\$2,527,250	14.10%	\$17,927,451.00
Portales	2,627.75	\$18,341,104	\$2,352,378	\$335,494	\$21,028,976	74.43%	\$693,458	\$2,439,084	\$991,418	\$4,123,960	14.60%	\$28,252,015.00
Raton	880.50	\$6,431,147	\$1,069,358	\$35,982	\$7,536,487	70.93%	\$369,053	\$565,558	\$210,291	\$1,144,902	10.78%	\$10,624,707.00
Rio Rancho	17,020.25	\$105,023,069	\$18,508,681	\$1,816,384	\$125,348,134	72.69%	\$5,610,187	\$9,188,874	\$8,691,988	\$23,491,049	13.62%	\$172,439,273.00
Roswell	10,119.00 1,961.50	\$64,741,621	\$9,151,891	\$1,412,695	\$75,306,207	76.84%	\$1,546,233	\$7,356,310	\$2,905,552	\$11,808,095 \$2,672,756	12.05% 12.06%	\$98,003,416.00
Ruidoso Santa Fe	12,205.75	\$12,565,506 \$81,573,251	\$2,610,067 \$14,992,453	\$906,664 \$3,649,620	\$16,082,237 \$100,215,324	72.59% 80.93%	\$469,768 \$2,424,578	\$1,418,240 \$7,583,588	\$784,748 \$2.962.837	\$2,672,756	12.06%	\$22,153,614.00 \$123.833.725.00
Silver City	2,468.25	\$13,258,179	\$4,767,720	\$3,649,620 \$868,912	\$18,894,811	80.93% 76.44%	\$672,746	\$1,628,443	\$2,962,837	\$2,677,492	10.47 %	\$24,717,314.00
Socorro	1,405.25	\$8,097,966	\$1,819,379	\$122,999	\$10,040,344	63.01%	\$328,032	\$1,111,133	\$733,976	\$2,173,141	13.64%	\$15,934,511.00
Taos	2,071.75	\$14,082,412	\$2,439,597	\$279,810	\$16,801,819	72.73%	\$1,138,741	\$1,276,403	\$843.364	\$3,258,508	14.11%	\$23,101,659.00
Truth or Consequences	1,197.25	\$9,505,263	\$913,495	*=	\$10,418,758	69.70%	\$665,980	\$929,569	\$541,631	\$2,137,180	14.30%	\$14,947,601.00
Tucumcari	919.75	\$7,048,118	\$799,814	\$218,569	\$8,066,501	66.67%	\$666,294	\$633,615	\$324,896	\$1,624,805	13.43%	\$12,099,963.00
Tularosa	857.00	\$6,282,919	\$1,274,666	\$437,253	\$7,994,838	74.21%	\$336,358	\$680,743	\$256,184	\$1,273,285	11.82%	\$10,773,312.00
West Las Vegas	1,387.75	\$9,312,913	\$2,170,883	\$418,997	\$11,902,793	69.23%	\$601,953	\$1,085,271	\$545,118	\$2,232,342	12.98%	\$17,192,055.00
Zuni	1,232.50	\$9,398,938	\$1,400,850	\$4,500	\$10,804,288	67.51%	\$596,688	\$830,553	\$594,704	\$2,021,945	12.63%	\$16,003,589.00
Subtotal Dist =>750	280,969.50	\$1,881,409,987	\$291,129,352	\$80,353,038	\$2,252,892,377	74.59%	\$48,489,204	\$180,760,310	\$109,016,622	\$338,266,136	11.20%	\$3,020,183,288.00
ABQ Charter Academy	328.00	\$2,162,744	\$276,683	\$92,970	\$2,532,397	66.67%	\$208,107	\$392,070	\$229,015	\$829,192	21.83%	\$3,798,622.00
Academy for Technology and the Classics											10.150/	
405	374.50	\$2,683,734	\$300,397	\$0	\$2,984,131	77.70%	\$322,926	\$133,787	\$175,035	\$631,748	16.45%	\$3,840,366.00
ACE ACES Technical Charter School	257.00 125.00	\$2,024,076	\$616,329	\$5,000	\$2,640,405	70.51% 61.25%	\$235,398	\$297,906	\$271,529	\$804,833 \$311,919	21.49% 31.05%	\$3,744,956.00
AIMS @ UNM	377.50	\$588,557 \$2,542,484	\$21,817 \$444,650	\$5,000 \$73,266	\$615,374 \$3,060,400	62.52%	\$173,015 \$287,402	\$61,804 \$247,820	\$77,100 \$288,953	\$824,175	16.84%	\$1,004,630.00 \$4,895,324.00
Albuquerque Bilingual Academy	383.75	\$2,712,859	\$205,298	\$9,428	\$2,927,585	67.46%	\$244,590	\$294,844	\$125,111	\$664,545	15.31%	\$4,339,978.00
Albuquerque Collegiate	74.00	\$596,449	\$131,461	\$20,000	\$747,910	54.02%	\$152,307	\$70,097	\$143,026	\$365,430	26.39%	\$1,384,545.00
Albuquerque School of Excellence	663.00	\$5,951,292	\$287,665	\$11,700	\$6,250,657	83.84%	\$231,577	\$218,392	\$149,081	\$599,050	8.04%	\$7,455,448.00
Albuquerque Sign Language Academy	103.00	\$1,652,124	\$603,574	\$9,945	\$2,265,643	64.27%	\$206,879	\$753,954	\$148,836	\$1,109,669	31.48%	\$3,525,001.00
Albuquerque Talent Development	152.00	\$797,672	\$168,142	\$13,755	\$979,569	51.72%	\$158,667	\$187,036	\$264,600	\$610,303	32.22%	\$1,894,061.00
Aldo Leopold Charter School	170.50	\$1,725,252	\$262,892	\$1,200	\$1,989,344	78.12%	\$162,769	\$154,654	\$95,871	\$413,294	16.23%	\$2,546,441.00
Alice King Community School	474.00	\$3,623,101	\$247,421	\$2,000	\$3,872,522	84.02%	\$169,667	\$185,905	\$108,850	\$464,422	10.08%	\$4,609,023.00
Alma D' Arte Charter High School	127.50	\$1,174,329	\$163,140	\$0	\$1,337,469	69.62%	\$161,802	\$44,030	\$200,567	\$406,399	21.16%	\$1,920,984.00
Altura Preparatory	89.00	\$677,859	\$63,883	\$1,000	\$742,742	52.49%	\$15,365	\$207,914	\$179,160	\$402,439	28.44%	\$1,415,003.00
Amy Biehl Charter High School	298.00	\$2,125,556	\$763,595	\$97,344	\$2,986,495	72.17%	\$196,090	\$280,203	\$210,806	\$687,099	16.61%	\$4,137,903.00
Anansi Charter School	196.00 538.00	\$1,448,890	\$52,430	\$500	\$1,501,820	75.60%	\$136,078	\$100,140	\$91,900	\$328,118 \$829,750	16.52% 18.33%	\$1,986,498.00
ASK Academy Cesar Chavez Community School	198.50	\$2,716,750 \$1,177,146	\$432,646 \$445,266	\$19,006 \$19,943	\$3,168,402 \$1,642,355	69.99% 55.83%	\$174,102 \$147,651	\$481,239 \$111,960	\$174,409 \$171,751	\$431,362	14.66%	\$4,526,706.00 \$2,941,915.00
Christine Duncan's Heritage Academy	406.25	\$3,404,716	\$235,665	\$5,297	\$3,645,678	74.37%	\$219,985	\$284,327	\$295,478	\$799,790	16.32%	\$4,901,876.00
Cien Aguas International School	425.00	\$2,735,711	\$364,644	\$40,993	\$3,141,348	77.69%	\$181,453	\$226,196	\$152,971	\$560,620	13.86%	\$4,043,555.00
Coral Community Charter	216.50	\$1,195,524	\$121,310	\$10,000	\$1,316,834	63.22%	\$177,424	\$113,003	\$92,435	\$382,862	18.38%	\$2,083,091.00
Corrales International School	261.00	\$2,425,264	\$258,662	\$3,500	\$2,687,426	77.94%	\$220,451	\$39,569	\$185,553	\$445,573	12.92%	\$3,447,971.00
Cottonwood Classical Preparatory School												
	725.00	\$4,345,433	\$461,658	\$25,000	\$4,832,091	78.63%	\$212,454	\$336,264	\$200,566	\$749,284	12.19%	\$6,145,097.00
Cottonwood Valley Charter School	170.00	\$1,254,575	\$37,120	\$15,500	\$1,307,195	70.59%	\$139,135	\$60,743	\$79,456	\$279,334	15.09%	\$1,851,701.00
DEAP	39.50	\$214,517	\$6,535		\$221,052	40.65%	\$116,685	\$42,904	\$69,500	\$229,089	42.13%	\$543,772.00
Deming Cesar Chavez Charter High School	150.00	<b>6</b> 4 004 400	<b>\$004.000</b>		<b>6</b> 4 000 000	54.400/	\$000 040	<b>\$</b> 000 000	<b>64 40 000</b>	\$662,010	29.22%	<b>60 005 505 00</b>
Digital Arts and Technology Academy	158.00 282.50	\$1,001,400 \$1,908,121	\$224,800 \$290,234		\$1,226,200 \$2,198,355	54.12% 66.36%	\$283,610 \$161,228	\$229,600 \$360,844	\$148,800 \$215,553	\$737,625	29.22%	\$2,265,585.00 \$3,312,661.00
Digital Arts and Technology Academy Dream Dine'	19.00	\$1,908,121 \$165,537	\$290,234 \$11,339	\$1,000	\$2,198,355 \$177,876	52.47%	\$52,818	\$360,844 \$800	\$45,570	\$99,188	29.26%	\$3,312,001.00
East Mountain High School	357.50	\$2,449,076	\$418,359	\$118,472	\$2,985,907	71.40%	\$418,796	\$129,093	\$170,212	\$718.101	17.17%	\$4,181,773.00
El Camino Real Academy	334.00	\$2,064,211	\$514,738	\$110,472	\$2,578,949	70.52%	\$206,541	ψ120,000	\$375,897	\$582,438	15.93%	\$3.657.054.00
Estancia Valley Classical Academy	589.50	\$3,049,208	\$242,809		\$3,292,017	65.78%	\$128,595	\$208,302	\$76,000	\$412,897	8.25%	\$5,004,697.00
Explore Academy	465.00	\$3,428,649	\$279,053	\$1,458	\$3,709,160	74.04%	\$280,986	\$380,909	\$214,925	\$876,820	17.50%	\$5,009,826.00
Gilbert L. Sena Charter School	169.50	\$1,039,612	\$220,935	\$19,130	\$1,279,677	61.16%	\$287,436	\$94,371	\$130,524	\$512,331	24.49%	\$2,092,351.00
Gordon Bernell Charter School	187.50	\$1,710,437	\$563,153	\$4,017	\$2,277,607	76.37%	\$218,940	\$156,682	\$204,300	\$579,922	19.44%	\$2,982,513.00
Health Leadership High School	219.50	\$1,218,726	\$410,202	\$273,092	\$1,902,020	47.23%	\$278,620	\$72,105	\$187,122	\$537,847	13.36%	\$4,026,948.00
Horizon Academy West	454.25	\$2,885,469	\$292,487	\$17,167	\$3,195,123	77.66%	\$161,978	\$138,663	\$268,314	\$568,955	13.83%	\$4,114,162.00
Hozho Academy	294.50	\$1,771,635	\$324,124	\$2,619	\$2,098,378	53.91%	\$156,177	\$181,768	\$105,152	\$443,097	11.38%	\$3,892,633.00
International School @ Mesa Del Sol	323.00	\$2,193,643	\$464,807	\$19,035	\$2,677,485	75.02%	\$185,529	\$81,809	\$110,500	\$377,838	10.59%	\$3,569,142.00
J. Paul Taylor	200.00	\$1,104,274	\$64,090	\$10,145	\$1,178,509	65.24%	\$241,580	\$69,040	\$70,000	\$380,620	21.07%	\$1,806,452.00
Jefferson Montessori Academy La Academia de Esperanza	244.50 224.00	\$1,686,313 \$2,382,306	\$170,778 \$409,473	\$23,150	\$1,880,241 \$2,791,779	71.62% 61.71%	\$160,023 \$210,316	\$65,459	\$270,233 \$241,097	\$495,715 \$451,413	18.88% 9.98%	\$2,625,150.00 \$4,523,983.00
La Adademia de Esperanza	224.00	φ2,302,300	φ <del>4</del> 09,473		φ2,/91,//9	01.71%	φ∠10,310		φ241,097	φ401,413	3.30%	φ <del>4</del> ,5∠3,963.00

				(	Total Instruction Function 1000, 2100	% Instruction (Function 1000,				Total Admin. (2300,		
District or Charter	OpBud MEM	1000	2100	2200	& 2200)	2100 & 2200)	2300	2400	2500	2400 & 2500)	(2300, 2400 & 2500)	Total Operational
La Academia Dolores Huerta La Tierra Montessori School of the Arts &	81.00	\$764,453	\$71,423	\$800	\$836,676	56.51%	\$272,237	\$29,485	\$189,031	\$490,753	33.14%	\$1,480,653.00
Sciences	62.00	\$373,481	\$76,026	\$8,793	\$458,300	50.90%	\$171,130	\$0	\$121,992	\$293,122	32.55%	\$900,433.00
Las Montañas Charter School	174.50	\$1,365,161	\$132,060		\$1,497,221	67.08%	\$211,864	\$23,800	\$145,726	\$381,390	17.09%	\$2,231,913.00
Los Puentes Charter School	177.00	\$1,108,133	\$571,660	\$28,822	\$1,708,615	71.38%	\$195,042	\$107,072	\$153,823	\$455,937	19.05%	\$2,393,767.00
Mark Armijo Academy	192.00	\$1,253,329	\$372,632	\$1,000	\$1,626,961	72.05%	\$175,958	\$134,213	\$87,200	\$397,371	17.60%	\$2,258,024.00
MASTERS Program	261.00	\$1,567,974	\$276,685	\$26,875	\$1,871,534	47.25%	\$237,644	\$22,139	\$235,069	\$494,852	12.49%	\$3,961,054.00
McCurdy Charter School Media Arts Collaborative Charter School	547.50	\$2,634,304	\$448,078	\$2,290	\$3,084,672	66.09%	\$178,680	\$280,214	\$317,080	\$775,974	16.62%	\$4,667,583.00
Media Ans Collaborative Charter School	216.50	\$1,884,454	\$390.694	\$8.000	\$2,283,148	77.57%	\$185.336	\$91.660	\$126,753	\$403,749	13.72%	\$2,943,274,00
Middle College High School	120.00	\$1,074,004	\$222,543	\$7,841	\$1,304,388	53.25%	\$219,210	\$68,772	\$136,159	\$424,141	17.31%	\$2,449,745.00
Mission Achievement and Success	1,299.00	\$7,650,680	\$1,212,550	\$10,000	\$8,873,230	68.81%	\$605,055	\$795,044	\$435,176	\$1,835,275	14.23%	\$12,895,243.00
Monte Del Sol Charter School	359.00	\$2,515,838	\$336,724	\$0	\$2,852,562	73.58%	\$372,498	\$63,906	\$200,846	\$637,250	16.44%	\$3,876,673.00
Montessori Elementary School	429.00	\$2,001,527	\$379,789		\$2,381,316	71.25%	\$177,382		\$150,324	\$327,706	9.81%	\$3,342,022.00
Montessori of the Rio Grande	217.00	\$1,589,718	\$156,725	\$5,340	\$1,751,783	74.38%	\$155,740	\$94,980	\$161,000	\$411,720	17.48%	\$2,355,106.00
Moreno Valley High School	61.00	\$611,607	\$51,500		\$663,107	67.40%	\$183,036			\$183,036	18.60%	\$983,856.00
Mosaic Academy Charter	180.00	\$1,062,695	\$246,056	\$13,701	\$1,322,452	70.57%	\$145,805	\$79,013	\$168,940	\$393,758	21.01%	\$1,873,936.00
Mountain Mahogany Community School	194.50	\$1,437,924	\$451,272	<b>•</b> • <b>•</b> • • • • • • • • • • • • • • •	\$1,889,196	83.12%	\$148,111		\$138,931	\$287,042	12.63%	\$2,272,901.00
Native American Community Academy	471.00	\$2,790,489	\$339,654	\$15,000	\$3,145,143	68.55%	\$151,734	\$514,421	\$238,606	\$904,761	19.72%	\$4,588,235.00
New America School	238.50	\$1,066,345	\$356,473	\$26,300	\$1,449,118	51.64%	\$149,671	\$246,183	\$166,711	\$562,565 \$782,105	20.05%	\$2,806,395.00
New America School - Las Cruces New Mexico Connections Academy	198.50 1,083.00	\$936,132 \$10,149,781	\$204,667 \$1,114,553	\$7,274 \$66,000	\$1,148,073 \$11,330,334	46.10% 90.21%	\$253,401 \$234,374	\$212,525 \$522,737	\$316,179 \$194,000	\$951,111	31.41% 7.57%	\$2,490,212.00 \$12,559,945.00
New Mexico Connections Academy	334.00	\$2,447,839	\$314,875	\$45,770	\$2,808,484	67.33%	\$257,765	\$237,095	\$194,000	\$707,345	16.96%	\$4,171,261.00
New Mexico School for the Arts	240.00	\$2,447,639 \$1.434.299	\$615.846	\$82.915	\$2,808,484	67.32%	\$213.046	\$237,095	\$212,485	\$463,448	14.63%	\$3,168,772.00
North Valley Academy	458.25	\$3,911,597	\$638,696	\$15,478	\$4,565,771	84.81%	\$188,543	\$55,786	\$309,503	\$553,832	10.29%	\$5,383,258.00
Pecos Connections Academy	1,255.00	\$9,303,921	\$1,749,953	\$239,000	\$11,292,874	91.49%	\$210,000	\$346,595	\$328,000	\$884,595	7.17%	\$12,343,690.00
Public Academy for Performing Arts	446.50	\$2,449,088	\$229,563	\$500	\$2,679,151	71.41%	\$159,328	\$303,725	\$154,629	\$617,682	16.46%	\$3,751,546.00
Raices del Saber Xinachtli	30.50	\$369,704	\$9,150	\$850	\$379,704	48.44%	\$151,137	\$102,939	\$41,000	\$295,076	37.64%	\$783,930.00
Red River Valley Charter School	83.50	\$575,815	\$83,500	\$600	\$659,915	55.28%	\$147,072	\$60,150	\$74,490	\$281,712	23.60%	\$1,193,779.00
Rio Gallinas School	72.00	\$591,347	\$94,739	\$41,344	\$727,430	67.40%	\$145,824	\$29,592	\$96,411	\$271,827	25.19%	\$1,079,256.00
Robert F. Kennedy Charter School	348.00	\$2,130,922	\$599,529	\$2,500	\$2,732,951	68.59%	\$287,511	\$213,563	\$270,683	\$771,757	19.37%	\$3,984,409.00
Roots and Wings Community School	50.00	\$366,757	\$17,500	\$3,100	\$387,357	53.01%	\$130,924	\$28,900	\$60,245	\$220,069	30.12%	\$730,751.00
San Diego Riverside Charter School	88.00	\$712,754		\$15,015	\$727,769	68.35%	\$100,755	\$36,982	\$113,408	\$251,145	23.59%	\$1,064,701.00
Sandoval Academy (SABE)	182.50	\$1,337,535	\$167,165	\$8,500	\$1,513,200	67.38%	\$140,011	\$131,092	\$105,400	\$376,503	16.77%	\$2,245,615.00
School of Dreams Academy	451.50	\$2,483,539	\$484,675	•• • • • •	\$2,968,214	64.19%	\$163,485	\$489,854	\$135,913	\$789,252	17.07%	\$4,624,301.00
Sidney Gutierrez Middle School	67.00 149.50	\$1,278,589	\$42,530	\$2,000	\$1,323,119	70.81%	\$167,676	\$101,741	\$10,000	\$279,417	14.95% 37.63%	\$1,868,433.00
Siembra Leadership Six Directions Indigenous	72.50	\$676,394 \$521,524	\$525,400 \$65,001	\$1,000	\$1,201,794 \$587,525	55.69% 53.27%	\$536,342 \$233,084	\$149,257 \$1,500	\$126,529 \$98,950	\$812,128 \$333,534	37.63%	\$2,158,015.00 \$1,102,981.00
Solare Collegiate Charter School	135.00	\$521,524 \$844,171	\$179,327	\$13,464	\$367,525 \$1,036,962	53.27% 59.70%	\$205,264	\$1,500	\$98,950 \$187,251	\$402,715	23.19%	\$1,736,893.00
South Valley Academy	614.50	\$4,390,647	\$812,782	\$164,115	\$5,367,544	75.90%	\$205,264	\$252,645	\$290,012	\$769,845	10.89%	\$7,071,874.00
South Valley Preparatory School	171.00	\$1,029,092	\$119,628	φ10 <del>4</del> ,110	\$1,148,720	62.96%	\$162,080	\$195,899	\$91,775	\$449,754	24.65%	\$1,824,437.00
Southwest Preparatory Learning Center		\$1,020,002	\$110,0 <u>2</u> 0		\$1,110,120	02.0070	\$102,000	\$100,000	\$01,110	• · · • • · • ·		¢1,021,101100
	192.50	\$1,042,814	\$99,014	\$4,505	\$1,146,333	59.00%	\$206,835	\$83,035	\$294,820	\$584,690	30.09%	\$1,942,906.00
Southwest Secondary Learning Center										<b>.</b>		
	186.00	\$1,363,360	\$254,918	\$80,000	\$1,698,278	41.53%	\$443,038	\$179,512	\$499,149	\$1,121,699	27.43%	\$4,089,519.00
SW Aeronautics, Mathematics and Scienc		6 ·	A	<b>***</b>	A				<b>6</b> 000 0	A715 600	00.0001	<b>60 404 440 64</b>
Academy	268.50	\$1,774,532	\$34,500	\$69,950	\$1,878,982	60.58%	\$240,662	\$274,351	\$200,973	\$715,986	23.09%	\$3,101,419.00
Taos Academy	235.00 172.50	\$1,413,571	\$139,367	\$1,800	\$1,554,738	59.93%	\$235,603	\$156,310	\$198,397	\$590,310 \$296,741	22.75% 18.67%	\$2,594,399.00
Taos Integrated School of the Arts Taos International School	158.50	\$1,069,785 \$1,092,828	\$52,149 \$29,333	\$700 \$3,300	\$1,122,634 \$1,125,461	70.62% 62.41%	\$140,508 \$126,885	\$56,374 \$76,234	\$99,859 \$125,079	\$328,198	18.20%	\$1,589,737.00 \$1,803,440.00
Taos Municipal Charter School	211.50	\$1,329,561	\$29,333 \$119,780	\$3,300 \$3,100	\$1,125,461 \$1,452,441	73.17%	\$120,885 \$133,943	\$76,234 \$116,577	\$67,504	\$318,024	16.02%	\$1,984,925.00
Technology Leadership	248.50	\$1,661,936	\$983,278	\$3,100	\$1,452,441 \$2,782,956	56.81%	\$304,791	\$110,577	\$239,217	\$544,008	11.11%	\$4,898,294.00
The Great Academy	157.50	\$957,491	\$212,965	\$6,000	\$1,176,456	57.15%	\$385.197	\$4.373	\$172,660	\$562.230	27.31%	\$2,058,467.00
Tierra Adentro	278.00	\$1,991,774	\$323,478	\$45,000	\$2,360,252	68.09%	\$354,568	\$68,215	\$307,621	\$730,404	21.07%	\$3,466,156.00
Tierra Encantada Charter School	304.50	\$1,877,927	\$409,155	\$14,100	\$2,301,182	63.56%	\$238,841	\$144,424	\$307,550	\$690,815	19.08%	\$3,620,739.00
Turquoise Trail Elementary	585.00	\$4,293,507	\$331,650	\$67,291	\$4,692,448	72.36%	\$420,155	\$404,533	\$289,947	\$1,114,635	17.19%	\$6,484,566.00
Twenty-First Century Charter	329.00	\$2,116,543	\$325,744	\$47,303	\$2,489,590	75.42%	\$151,831	\$104,445	\$179,089	\$435,365	13.19%	\$3,300,876.00
Vista Grande High School	87.00	\$575,083	\$74,425	\$1,600	\$651,108	54.26%	\$159,733	\$28,206	\$237,144	\$425,083	35.43%	\$1,199,918.00
Walatowa Charter High School	55.50	\$451,971	\$24,000		\$475,971	19.88%	\$253,321	\$122,488	\$234,562	\$610,371	25.50%	\$2,393,667.00
William W. & Josephine Dorn Charter												
Comm School	53.50	\$341,610	\$45,357		\$386,967	54.36%	\$130,912	\$45,879	\$86,887	\$263,678	37.04%	\$711,815.00
Subtotal Charter Schools	27,029.00	\$186,063,087	\$29,495,000	\$2,303,210	\$217,861,297	69.11%	\$20,262,918	\$15,521,999	\$17,069,690	\$52,854,607	16.77%	\$315,248,117.00
STATEWIDE TOTALS	321,410.50	\$2,183,805,992.00	\$339,819,676.00	\$85,958,956.00	\$2,609,584,624.00	73.54%	\$82,318,204.00	\$210,169,018.00	\$135,627,578.00	\$428,114,800.00	12.06%	\$3,548,596,084.00

# General Appropriation Act of 2020 Expenditure Rate below Standard Deviation Analysis from 2018-2019 Actual YTD Expenditures for Functions 1000, 2100 and 2200

Districts <1000	Datapoints (N)		Sum of the Sq. Dev. from the Mean $\Sigma(x - \mu)^2$	Pop. Var. (σ²)	Std. Dev. from Pop. Var.(σ)		Avg. Exp. Rate (mean or μ)	Cutoff Rate < Std. Dev.	
	52 Datapoints (14)		2652.46	51.01	7.14		(mean or µ) 63.60		
		_			Subtotal \$ in the	Grand Total FY19		Dev. From the Mean	
			Function 2100	Function 2200	Class FY19	Exp.	Exp. Rate (x)	(x - µ)	Mean (x - µ)^2
Penasco	341.50	\$1,790,238.27	\$403,785.15	\$10,387.07	\$2,204,410.49	\$3,957,824.99	55.70	-7.90	
Cloudcroft	368.00	\$2,175,576.41	\$146,560.58		\$2,322,136.99	\$4,227,266.57	54.93	-8.67	7
Wagon Mound	62.00	\$861,749.51	\$108,368.19	\$17,385.76	\$987,503.46	\$1,800,886.87	54.83	-8.77	7
Vaughn	66.50	\$823,217.20	\$92,628.50		\$915,845.70	\$1,690,904.04	54.16	-9.44	8
Jemez Valley	286.25	\$1,748,575.09	\$274,533.02	\$79,447.79	\$2,102,555.90	\$3,967,354.21	53.00	-10.60	112
Mosquero	37.50	\$632,869.32	\$82,671.83		\$715,541.15	\$1,421,165.84	50.35	-13.25	175
Mesa Vista	236.50	\$1,134,114.20	\$131,041.97	\$1,725.33	\$1,266,881.50	\$3,006,250.40	42.14	-21.46	460
Jemez Mountain	196.00	\$904,987.36	\$227,223.34	\$15,249.90	\$1,147,460.60	\$2,786,908.66	41.17	-22.43	502
			Sum of the Sq. Dev. from		Std. Dev. from Pop.		Avg. Exp. Rate	Cutoff Rate < Std.	
Districts =>1000	Datapoints (N)		the Mean $\Sigma(x - \mu)^2$	Pop. Var. (σ²)	Var.(σ)		(mean or µ)	Dev.	
	35		596.96	17.06	4.13		72.00		
					Subtotal \$ in the	Grand Total FY19		Dev. From the Mean	Sq. Dev. From the
	MEM	Function 1000	Function 2100	Function 2200	Class FY19	Exp.	Exp. Rate (x)	(x - µ)	Mean (x - µ)^2
Pojoaque Valley	1,967.75	\$7,417,217.77	\$1,761,969.85	\$472,133.78	\$9,651,321.40	\$14,342,431.23	67.29	-4.71	22
Belen	3,844.75	\$16,767,589.10	\$3,084,940.51	\$515,936.52	\$20,368,466.13	\$30,400,409.46	67.00	-5.00	24
Espanola	3,535.00	\$16,067,567.87	\$4,164,695.94	\$454,667.30	\$20,686,931.11	\$31,757,921.76	65.14	-6.86	47
West Las Vegas	1,398.00	\$6,763,801.89	\$1,430,173.78	\$212,017.21	\$8,405,992.88	\$13,137,272.44	63.99	-8.01	64
Las Vegas City	1,534.75	\$7,359,680.95	\$1,151,437.42	\$93,507.55	\$8,604,625.92	\$13,837,606.14	62.18	-9.82	96
			Sum of the Sq. Dev. from		Std. Dev. from Pop.		Avg. Exp. Rate	Cutoff Rate < Std.	
Districts >50000	Datapoints (N)		the Mean Σ(x - μ)²	Pop. Var. (σ²)	Var.(σ)		(mean or µ)	Dev.	
	1		N/A	N/Á	N/A		N/A	80.00	
					Subtotal \$ in the	Grand Total FY19			
	MEM	Function 1000	Function 2100	Function 2200	Class FY19	Exp.	Exp. Rate (x)		
Albuquerque	81,362.25	\$422,167,980.42	\$65,979,828.74	\$20,169,406.67	\$508,317,215.83		77.39		
			Sum of the Sq. Dev. from		Std. Dev. from Pop.		Avg. Exp. Rate	Cutoff Rate < Std.	
Charter Schools	Datapoints (N)		the Mean Σ(x - μ)²	Pop. Var. (σ²)	Var.(σ)		(mean or µ)	Dev.	
	96		13,829.48	144.06	12.00		64.47	52.47	
					Subtotal \$ in the	Grand Total FY19		Dev. From the Mean	Sa. Dev. From the
	MEM	Function 1000	Function 2100	Function 2200	Class FY19	Exp.	Exp. Rate (x)	(x - µ)	Mean (x - µ)^2
							1 ()		
Middle College High School	99.00	\$501,013.79	\$123,568.32			\$1,251,672.62	52.22	-12.25	
Middle College High School Sandoval Academy (SABE)	99.00 95.50	\$501,013.79 \$493.916.48	\$123,568.32 \$69.123.30	\$29,017.86	\$653,599.97	\$1,251,672.62 \$1.105.956.52	52.22 51.41	-12.25 -13.06	
Sandoval Academy (SABE)		\$501,013.79 \$493,916.48				\$1,251,672.62 \$1,105,956.52			
Sandoval Academy (SABE) William W. & Josephine Dorn Charter	95.50	\$493,916.48	\$69,123.30	\$29,017.86	\$653,599.97 \$568,585.92	\$1,105,956.52	51.41	-13.06	170
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School	95.50 55.50	\$493,916.48 \$265,998.53	\$69,123.30 \$30,647.61	\$29,017.86 \$5,546.14	\$653,599.97 \$568,585.92 \$296,646.14	\$1,105,956.52 \$578,644.41	51.41 51.27	-13.06 -13.21	17(
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE	95.50 55.50 328.50	\$493,916.48 \$265,998.53 \$723,601.01	\$69,123.30 \$30,647.61 \$532,346.48	\$29,017.86 \$5,546.14 \$2,245.00	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49	\$1,105,956.52 \$578,644.41 \$2,497,343.10	51.41 51.27 50.38	-13.06 -13.21 -14.09	170 174 198
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School	95.50 55.50 328.50 50.00	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04	51.41 51.27 50.38 49.96	-13.06 -13.21 -14.09 -14.51	170 174 198 210
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School La Resolana Leadership Academy	95.50 55.50 328.50 50.00 71.50	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47 \$381,354.74	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36 \$77,443.02	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42 \$3,423.63	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25 \$462,221.39	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04 \$927,414.75	51.41 51.27 50.38 49.96 49.84	-13.06 -13.21 -14.09 -14.51 -14.63	170 174 198 210 214
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School La Resolana Leadership Academy Siembra Leadership	95.50 55.50 328.50 50.00 71.50 83.00	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47 \$381,354.74 \$350,738.46	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36 \$77,443.02 \$242,625.77	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42 \$3,423.63 \$10,234.25	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25 \$462,221.39 \$603,598.48	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04 \$927,414.75 \$1,229,052.09	51.41 51.27 50.38 49.96 49.84 49.11	-13.06 -13.21 -14.09 -14.51 -14.63 -15.36	17( 174 199 21( 214 233
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School La Resolana Leadership Academy Siembra Leadership Walatowa Charter High School	95.50 55.50 328.50 50.00 71.50 83.00 47.00	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47 \$381,354.74 \$350,738.46 \$351,685.83	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36 \$77,443.02 \$242,625.77 \$1,620.04	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42 \$3,423.63 \$10,234.25 \$7,434.49	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25 \$462,221.39 \$603,598.48 \$360,740.36	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04 \$927,414.75 \$1,229,052.09 \$738,502.15	51.41 51.27 50.38 49.96 49.84 49.84 49.11 48.85	-13.06 -13.21 -14.09 -14.51 -14.63 -15.36 -15.62	174 174 194 211 214 233 234
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School La Resolana Leadership Academy Siembra Leadership Walatowa Charter High School Dream Dine'	95.50 55.50 328.50 50.00 71.50 83.00 47.00 24.50	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47 \$381,354.74 \$350,738.46 \$351,685.83 \$126,946.39	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36 \$77,443.02 \$242,625.77 \$1,620.04 \$17,587.77	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42 \$3,423.63 \$10,234.25 \$7,434.49 \$194.22	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25 \$462,221.39 \$603,598.48 \$360,740.36 \$144,728.38	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04 \$927,414.75 \$1,229,052.09 \$738,502.15 \$300,175.86	51.41 51.27 50.38 49.96 49.84 49.84 49.11 48.85 48.21	-13.06 -13.21 -14.09 -14.51 -14.63 -15.36 -15.62 -16.26	17( 17, 19( 21( 23) 23( 23) 24( 24) 264
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School La Resolana Leadership Academy Siembra Leadership Walatowa Charter High School Dream Dine' Six Directions Indigenous	95.50 55.50 328.50 50.00 71.50 83.00 47.00 24.50 72.50	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47 \$381,354.74 \$350,738.46 \$351,685.83 \$126,946.39 \$308,230.50	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36 \$77,443.02 \$242,625.77 \$1,620.04 \$17,587.77 \$29,932.95	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42 \$3,423.63 \$10,234.25 \$7,434.49 \$194.22 \$695.06	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25 \$462,221.39 \$603,598.48 \$360,740.36 \$144,728.38 \$338,858.51	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04 \$927,414.75 \$1,229,052.09 \$738,502.15 \$300,175.86 \$781,350.63	51.41 51.27 50.38 49.96 49.84 49.11 48.85 48.21 48.21 43.37	-13.06 -13.21 -14.09 -14.51 -14.63 -15.36 -15.62 -16.26 -21.10	17( 172 198 210 214 238 244 264 264 445
Sandoval Academy (SABE) William W. & Josephine Dorn Charter Comm School ACE Roots and Wings Community School La Resolana Leadership Academy Siembra Leadership Walatowa Charter High School Dream Dine'	95.50 55.50 328.50 50.00 71.50 83.00 47.00 24.50	\$493,916.48 \$265,998.53 \$723,601.01 \$244,970.47 \$381,354.74 \$350,738.46 \$351,685.83 \$126,946.39 \$308,230.50 \$812,549.34	\$69,123.30 \$30,647.61 \$532,346.48 \$13,098.36 \$77,443.02 \$242,625.77 \$1,620.04 \$17,587.77	\$29,017.86 \$5,546.14 \$2,245.00 \$1,940.42 \$3,423.63 \$10,234.25 \$7,434.49 \$194.22 \$695.06 \$5,341.49	\$653,599.97 \$568,585.92 \$296,646.14 \$1,258,192.49 \$260,009.25 \$462,221.39 \$603,598.48 \$360,740.36 \$144,728.38	\$1,105,956.52 \$578,644.41 \$2,497,343.10 \$520,386.04 \$927,414.75 \$1,229,052.09 \$738,502.15 \$300,175.86	51.41 51.27 50.38 49.96 49.84 49.84 49.11 48.85 48.21	-13.06 -13.21 -14.09 -14.51 -14.63 -15.36 -15.62 -16.26	17( 174 199 21( 214 235 244 244 244 264 445

School District/Charter School	Total Cash (Cash Basis)	Ending Cash (Budgetary Basis)*	Total Operational Fund Expenditures
ALAMOGORDO	\$5,277,249.93	\$998,638.35	\$48,443,458.07
ALBUQUERQUE	\$53,190,904.50	\$99,856,678.87	\$735,205,781.05
ACE LEADERSHIP	\$1,169,086.87	\$987,311.87	\$3,357,559.58
ALBUQUERQUE CHARTER ACADEMY	\$702,788.70	\$647,211.70	\$2,961,639.49
ALB TALENT DEV SECONDARY	\$284,127.22	\$298,489.84	\$1,755,861.24
ALICE KING COMMUNITY SCHOOL	\$94,854.57	\$120,080.33	\$4,063,818.86
CHRISTINE DUNCAN COMMUNITY	\$858,005.58	\$672,774.21	\$3,684,725.25
CIEN AGUAS INTERNATIONAL	\$238,817.38	\$300,768.71	\$3,552,937.54
CORAL COMMUNITY	\$227,800.13	\$180,870.84	\$1,758,665.28
CORRALES INTERNATIONAL	\$663,977.27	\$655,071.60	\$2,625,907.14
COTTONWOOD CLASSICAL ST. CHARTER	\$559,107.17	\$732,128.82	\$5,273,134.84
DIGITAL ARTS & TECH ACADEMY	\$369,816.21	\$351,037.07	\$2,832,504.53
EAST MOUNTAIN	\$590,034.62	\$390,799.00	\$3,374,867.87
EL CAMINO REAL	\$114,377.18	\$249,795.11	\$3,294,855.16
GILBERT L. SENA STATE CHARTER (APS)	\$425,521.84	\$515,680.77	\$1,974,302.76
GORDON BERNELL	\$1,316,760.72	\$1,436,228.44	\$3,052,423.66
HEALTH LEADERSHIP CHARTER (APS)	\$1,743,617.82	\$1,613,595.34	\$2,157,351.96
INT'L SCHOOL MESA DEL SOL ST. CHARTER	\$208,660.76	\$285,769.41	\$3,137,951.23
LA ACADEMIA DE ESPERANZA	\$2,205,926.00	\$2,237,305.88	\$3,004,335.45
LOS PUENTES	\$409,926.59	\$319,370.47	\$1,990,168.36
MARK ARMIJO (NUESTROS VALORES)	\$132,287.47	\$161,966.80	\$2,239,750.18
MONTESSORI OF THE RIO GRANDE	\$149,774.15	\$147,899.15	\$2,060,623.84
MOUNTAIN MAHOGANY	\$159,969.37	\$285,295.85	\$1,917,348.77
NATIVE AMERICAN COMM ACAD.	\$326,925.85	\$380,555.03	\$3,859,255.75
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	\$611,900.79	\$645,510.01	\$2,492,704.77
NEW MEXICO INTERNATIONAL	\$564,448.81	\$353,857.40	\$2,679,275.70
PAPA	\$205,127.83	\$223,877.44	\$3,286,220.43
ROBERT F. KENNEDY	\$296,947.17	\$126,728.92	\$3,562,315.44
SIEMBRA LEADERSHIP HIGH SCHOOL	\$339,118.23	\$282,221.54	\$1,824,113.78
SOUTH VALLEY	\$1,416,025.08	\$1,424,512.50	\$5,639,522.16
TECHNOLOGY LEADERSHIP	\$1,593,172.85	\$1,546,915.72	\$2,126,236.30
21st CENTURY PUBLIC ACADEMY (TWENTY FIRST CENT.)	\$200,018.29	\$276,107.22	\$2,676,153.39
WILLIAM W & JOSEPHINE DORN CHARTER	\$92,253.09	\$122,813.72	\$688,429.71
ANIMAS	\$411,107.51	\$411,107.51	\$2,309,178.87
ARTESIA	\$3,752,653.11	\$3,031,811.28	\$31,849,013.41
AZTEC	\$4,089,522.12	\$4,059,333.16	\$22,529,009.90
MOSAIC ACADEMY CHARTER	\$312,552.66	\$267,573.95	\$1,553,795.87
BELEN	\$1,719,046.30	\$1,719,046.30	\$32,021,553.52
BERNALILLO	\$7,668,905.01	\$5,468,865.96	\$27,253,365.49
BLOOMFIELD	\$8,363,696.01	\$7,553,772.59	\$23,240,865.45
CAPITAN	\$1,212,759.58	\$896,405.23	\$5,265,716.24

# 2020-2021 Cash Carryover 2019-2020 Actual Cash and Expenditure Reports

School District/Charter School	Total Cash (Cash Basis)	Ending Cash (Budgetary Basis)*	Total Operational Fund Expenditures
CARLSBAD	\$9,578,234.08	\$11,943,893.29	\$58,840,524.19
JEFFERSON MONT. ACAD.	\$506,906.97	\$587,537.12	\$2,225,893.24
PECOS CONNECTIONS	\$2,633,417.18	\$2,724,759.58	\$8,623,759.24
CARRIZOZO	\$225,947.29	\$226,158.95	\$2,487,710.58
CENTRAL CONS.	\$7,949,515.97	\$6,147,022.16	\$56,539,439.28
DREAM DINE'	\$114,816.23	\$30,129.45	\$278,509.28
CHAMA VALLEY	\$247,856.35	\$0.00	\$5,269,668.19
CIMARRON	\$297,904.68	\$208,948.46	\$4,671,924.84
MORENO VALLEY HIGH	\$58,445.82	\$56,265.72	\$887,387.67
CLAYTON	\$801,943.57	\$801,943.57	\$5,495,718.85
CLOUDCROFT	\$823,294.10	\$609,874.36	\$4,680,562.43
CLOVIS	\$11,581,023.42	\$11,580,883.37	\$67,173,380.62
COBRE CONS.	\$31,507.05	\$31,507.05	\$13,934,363.71
CORONA	\$268,253.72	\$268,253.72	\$1,890,024.67
CUBA	\$959,832.14	\$321,987.56	\$7,873,194.62
DEMING	\$8,276,676.75	\$5,854,064.55	\$47,871,115.63
DEMING CESAR CHAVEZ	\$740,029.90	\$617,094.66	\$1,466,688.21
DES MOINES	\$224,176.59	\$224,132.79	\$1,708,202.33
DEXTER	\$1,201,795.96	\$1,450,093.26	\$8,381,961.39
DORA	\$654,473.43	\$654,473.43	\$2,911,457.40
DULCE	\$1,860,002.85		\$8,390,984.50
ELIDA	\$110,263.81	\$95,170.62	\$2,289,868.04
ESPAÑOLA			
ESTANCIA	\$2,569,559.04	\$1,302,456.97	\$33,230,013.52
EUNICE	\$1,507,926.14	\$1,289,889.94	\$7,522,814.48
FARMINGTON	\$2,769,035.11	\$2,545,767.55	\$8,012,504.12
FLOYD	\$8,247,049.74	\$3,744,802.58	\$90,154,669.09
FLOTD FT. SUMNER	\$316,657.49	\$277,301.77	\$2,797,915.03
	\$370,228.92	\$132,694.66	\$3,810,691.56
GADSDEN	\$49,899,168.97	\$52,341,556.38	\$116,006,431.66
GALLUP	\$22,497,985.35	\$18,223,794.07	\$116,392,059.94
GRADY	\$287,176.81	\$287,176.81	\$2,316,275.03
GRANTS	\$7,546,192.60	\$6,610,036.84	\$35,556,028.20
HAGERMAN	\$829,592.99	\$704,022.76	\$4,913,800.67
НАТСН	\$1,840,982.43	\$2,423,503.91	\$11,413,145.53
HOBBS	\$20,551,620.46	\$17,218,178.11	\$83,519,154.01
HONDO	\$170,875.09	\$34,183.50	\$2,394,442.25
HOUSE	\$178,032.95	\$244,992.98	\$1,725,666.16
JAL	\$1,577,178.52	\$1,205,942.94	\$5,417,031.46
	\$637,148.63	\$315,604.11	\$2,786,908.66
LINDRITH AREA HERITAGE	\$90,919.60	\$85,758.66	\$196,253.21
JEMEZ VALLEY	\$1,033,771.54	\$1,033,771.54	\$3,769,991.25
SAN DIEGO RIVERSIDE CHARTER	\$29,109.78	\$4,790.61	\$1,084,885.12
LAKE ARTHUR	\$237,323.59	\$179,702.46	\$1,961,600.73
LAS CRUCES	\$28,842,402.58	\$20,898,678.50	\$210,717,122.59
LAS VEGAS CITY	\$1,513,329.72	\$1,335,529.42	\$15,109,689.08

School District/Charter School	Total Cash (Cash Basis)	Ending Cash (Budgetary Basis)*	Total Operational Fund Expenditures
LOGAN	\$1,230,191.64	\$1,230,191.64	\$3,570,287.09
LORDSBURG	\$152,258.73	(\$522,190.28)	\$6,076,144.09
LOS ALAMOS	\$2,021,482.34	\$3,017,458.80	\$40,338,625.87
LOS LUNAS	\$11,296,142.83	\$11,944,761.08	\$68,984,908.62
LOVING	\$1,937,007.22	\$1,857,148.23	\$6,096,837.92
LOVINGTON	\$7,992,975.45	\$7,543,544.89	\$33,422,076.14
MAGDALENA	\$882,948.84	\$882,917.18	\$4,279,283.65
MAXWELL	\$169,068.31	\$136,202.92	\$2,223,150.51
MELROSE	\$391,578.37	\$359,871.91	\$3,053,871.16
MESA VISTA	\$126,639.18	\$117,745.77	\$3,529,938.59
MORA	\$732,078.74	\$326,057.11	\$4,883,282.10
MORIARTY	\$1,705,967.80	\$1,429,579.43	\$20,063,096.87
MOSQUERO	\$110,692.31	\$110,692.31	\$1,662,865.06
MOUNTAINAIR	\$163,895.73	\$40,985.53	\$3,408,741.57
PECOS	\$1,261,031.57	\$1,261,031.57	\$6,108,108.03
PEÑASCO	\$418,694.99	\$262,389.76	\$4,215,386.68
POJOAQUE	\$2,032,851.35	\$1,727,003.05	\$15,613,344.54
PORTALES	\$2,393,007.39	\$2,393,007.39	\$24,647,041.20
QUEMADO	\$383,646.46	\$256,474.50	\$2,787,312.89
QUESTA	\$180,908.73	\$86,937.69	\$4,640,226.32
RATON	\$2,057,354.15	\$1,957,986.95	\$7,734,983.12
RESERVE	\$422,202.89	\$361,587.71	\$2,357,170.16
RIO RANCHO	\$19,159,810.44	\$19,159,952.94	
ROSWELL	\$19,159,810.44		\$148,309,147.67
SIDNEY GUTIERREZ	\$448,659.38	\$11,323,179.35 \$469,175.02	\$88,379,973.75 \$646,628.19
ROY		\$20,138.49	\$1,574,293.82
RUIDOSO	\$111,393.90		
SAN JON	\$4,812,491.91	\$5,465,983.56	\$17,587,318.47
SANJON SANTA FE	\$356,988.03	\$321,356.03	\$2,108,087.84
ACAD FOR TECH & CLASSICS	\$4,861,739.74	\$1,035,486.90	\$118,630,810.23
SANTA ROSA	\$611,441.99	\$539,218.47	\$3,249,518.03
	\$858,981.15	\$568,404.46	\$6,721,809.90
SILVER CITY CONS. SOCORRO	\$948,469.31	\$398,235.15	\$23,236,398.66
	\$1,100,112.10	\$389,589.67	\$14,564,557.94
COTTONWOOD VALLEY CHARTER	\$282,111.60	\$282,879.37	\$1,512,951.99
SPRINGER	\$333,906.03	\$300,388.09	\$2,212,369.78
TAOS	\$4,173,775.38	\$2,607,272.22	\$20,187,757.41
	\$149,084.49	\$115,141.37	\$1,738,007.68
TAOS CHARTER	\$28,492.82	\$29.02	\$1,893,772.37
	\$311,681.55	\$3,361.55	\$1,147,405.13
ТАТИМ	\$452,405.48	\$271,309.91	\$4,159,486.26
TEXICO	\$524,046.00	\$501,266.24	\$5,861,490.29
TRUTH OR CONSEQ.	\$2,476,560.97	\$2,033,408.34	\$11,692,251.97
TUCUMCARI	\$3,115,762.66	\$2,650,545.41	\$8,998,333.70
TULAROSA	\$972,212.26	\$803,914.26	\$9,239,200.91
VAUGHN	\$192,070.02	\$17,341.03	\$1,758,140.17

School District/Charter School	Total Cash (Cash Basis)	Ending Cash (Budgetary Basis)*	Total Operational Fund Expenditures
WAGON MOUND	\$196,336.23	\$159,045.07	\$2,103,460.20
WEST LAS VEGAS	\$2,524,031.47	\$1,848,033.87	\$14,697,567.40
RIO GALLINAS CHARTER SCHOOL	\$221,355.30	\$209,761.38	\$974,550.51
ZUNI	\$1,647,447.22	\$1,628,732.82	\$14,354,692.58
STAT	E CHARTERS		
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$1,570,124.86	\$1,602,109.02	\$3,060,342.75
ALBUQUERQUE COLLEGIATE (APS)	\$28,992.78	\$46,985.09	\$850,162.13
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$406,329.54	\$715,428.17	\$4,924,989.95
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$1,263,155.81	\$993,809.82	\$2,102,922.88
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$455,558.38	\$346,776.27	\$2,108,060.71
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$289,033.05	\$151,686.63	\$1,903,112.62
ALTURA PREPARATORY SCHOOL (APS)	\$33,003.69	\$17,248.31	\$995,853.44
AMY BIEHL ST. CHARTER (APS)	\$654,004.46	\$571,041.22	\$3,328,426.27
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$331,522.46	\$572,768.18	\$4,323,841.42
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$740,097.10	\$561,279.86	\$2,267,276.60
DZIT DIT LOOL DEAP (GALLUP)	\$45,064.23	(\$43,474.69)	\$499,204.48
ESTANCIA VALLEY (MORIARTY)	\$27,435.04	\$323,096.01	\$4,135,460.08
EXPLORE ACADEMY (APS)	\$300,698.17	\$696,601.71	\$4,209,025.48
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$539,313.23	\$777,148.81	\$3,531,646.73
HOZHO ACADEMY (GALLUP)	\$466,542.84	\$167,311.52	\$2,762,564.46
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$198,970.32	\$184,231.32	\$1,542,322.11
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$284,072.70	\$252,988.56	\$1,201,620.16
ALBUQUERQUE BILINGUAL ACADEMY (was La Promesa)	\$480,272.15	\$681,782.15	\$3,341,017.78
LAS MONTANAS (LAS CRUCES)	\$298,318.99	\$248,788.92	\$2,154,179.07
LA TIERRA MONTESSORI (ESPANOLA)	\$314,767.33	\$321,417.75	\$800,530.39
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,531,084.27	\$1,723,799.78	\$2,074,418.30
MCCURDY CHARTER SCHOOL (ESPANOLA)	\$399,370.28	\$193,747.09	\$4,264,801.85
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$533,344.50	\$466,132.60	\$2,601,500.63
MIDDLE COLLEGE HIGH (GALLUP)	\$894,534.89	\$893,174.78	\$1,455,565.00
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$235,379.13	\$736,434.98	\$10,366,479.60
MONTE DEL SOL (SANTA FE)	\$364,190.27	\$471,209.87	\$3,808,852.82
MONTESSORI ELEMEMTARY ST. CHARTER (APS)	\$55,867.70	\$155,926.63	\$3,156,810.87
NEW AMERICA SCHOOL (LAS CRUCES)	\$586,090.05	\$643,750.31	\$2,095,717.74
NEW MEXCIO CONNECTIONS VIRTUAL (SANTA FE)	\$4,819,406.07	\$5,068,100.46	\$8,939,019.01
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$520,528.56	\$236,270.00	\$2,610,431.44
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$1,257,190.85	\$1,026,372.77	\$3,529,139.90
RAICES DEL SABER XINACHTLI (LAS CRUCES)	\$73,953.59	\$51,646.98	\$315,477.41
RED RIVER VALLEY (QUESTA)	\$185,248.63	\$198,870.39	\$816,493.79
ROOTS & WINGS (QUESTA)	\$96,945.56	\$92,170.15	\$535,348.26
SANDOVAL ACADEMY OF BIL ED SABE (RIO RANCHO)	\$239,707.62		
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	(\$505,469.79)	(\$232,495.90)	\$4,800,245.96
SIX DIRECTIONS (GALLUP)	\$140,111.07	\$109,659.24	\$844,063.43

School District/Charter School	Total Cash (Cash Basis)	Ending Cash (Budgetary Basis)*	Total Operational Fund Expenditures
SOLARE COLLEGIATE (APS)	\$167,095.76	\$178,801.55	\$1,091,087.67
SOUTH VALLEY PREP ST. CHARTER (APS)	\$66,558.67	\$151,453.11	\$1,592,439.12
SOUTHWEST AER.,MATH & SCIENCE-SAMS (APS)	\$916,464.10	\$937,550.22	\$2,383,149.83
SOUTHWEST PREPATORY LEARNING CENTER (APS)	\$504,137.93	\$597,883.74	\$1,624,449.39
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,498,749.16	\$2,522,988.88	\$2,131,895.79
TAOS ACADEMY ST. CHARTER (TAOS)	\$257,625.22	\$211,067.14	\$2,463,698.86
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$116,063.29	\$127,983.52	\$1,371,967.49
TAOS INTERNATIONAL (TAOS)	(\$113,174.49)	\$83,199.41	\$1,780,485.13
THE GREAT ACADEMY (APS)	\$556,816.15	\$501,122.45	\$1,617,970.62
TIERRA ADENTRO ST. CHARTER (APS)	\$543,709.07	\$757,730.41	\$3,031,401.60
TIERRA ENCANTADA CHARTER (SANTA FE)	\$480,518.89	\$501,756.31	\$2,812,567.75
TURQUOISE TRAIL (SANTA FE)	\$958,191.23	\$1,139,655.15	\$4,730,002.91
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$1,655,706.20	\$1,726,533.47	\$739,604.53

Source: PED SBFAB September 2020

\*Budgetary Basis is the measurement focus used to account for interfund activity (loans for RfR's), accrued summer payroll, or other limited adjustments.

Amounts are self-reported, unaudited and reflect the most current information as of September 2020.

		Instructional Materials		
District/Charter	Operational Fund	Fund	Other Funds	Grand Total
ABQ Charter Academy	\$500,370	\$34,173	\$0	\$534,543
Academy for Technology and the Classics	\$141,560	\$0	\$0	\$141,560
ACE		\$88,449	\$0	\$88,449
ACES Technical Charter School	\$10,058		\$31,250	\$41,308
AIMS @ UNM	\$25,000	\$9,600	\$0	\$34,600
Alamogordo	\$494,760	\$0	\$6,000	\$500,760
Albuquerque	\$8,069,973	\$748,553	\$7,009,090	\$15,827,616
Albuquerque Bilingual Academy	\$194,402	\$0	\$108	\$194,510
Albuquerque Collegiate	\$7,552		\$15,000	\$22,552
Albuquerque School of Excellence	\$52,594		\$34,247	\$86,841
Albuquerque Sign Language Academy	\$23,539	\$0	\$13,666	\$37,205
Albuquerque Talent Development		\$2,124	\$3,009	\$5,133
Aldo Leopold Charter School	\$22,849		\$16,000	\$38,849
Alice King Community School		\$0	\$720	\$720
Alma D' Arte Charter High School	\$17,788	\$1,712	\$0	\$19,500
Altura Preparatory	\$8,500	\$0	\$0	\$8,500
Amy Biehl Charter High School	\$33,208	\$4,288	\$22,400	\$59,896
Anansi Charter School	\$18,218	\$0	\$0	\$18,218
Animas	\$24,171		\$11,011	\$35,182
Artesia	\$322,785	\$22,100	\$101,384	\$446,269
ASK Academy	\$45,330	\$2,798	\$0	\$48,128
Aztec	\$228,914	\$15,820	\$20,011	\$264,745
Belen		\$324,808	\$3,000	\$327,808
Bernalillo	\$281,238	\$34,106	\$109,162	\$424,506
Bloomfield	\$230,887		\$25,000	\$255,887
Capitan	\$53,924		\$482	\$54,406
Carlsbad	\$1,136,638	\$20,621	\$0	\$1,157,259
Carrizozo	\$6,000	\$0	\$26,476	\$32,476
Central	\$925,000	\$151,877	\$175,000	\$1,251,877
Central REC #5		\$15,415	\$0	\$15,415
Cesar Chavez Community School	\$25,892	\$470	\$0	\$26,362
Chama Valley	\$55,000		\$0	\$55,000
Christine Duncan's Heritage Academy	\$75,577	\$0	\$0	\$75,577
Cien Aguas International School	\$38,364	\$0	\$0	\$38,364
Cimarron		\$0	\$0	\$0
Clayton	\$53,130	\$0	\$0	\$53,130
Cloudcroft	\$100,000	\$0	\$14,626	\$114,626
Clovis	\$1,255,000		\$5,000	\$1,260,000
Cobre	\$50,000		\$15,000	\$65,000
Coral Community Charter	\$17,171		\$0	\$17,171
Corona	\$30,000	\$753	\$0	\$30,753
Corrales International School	\$28,599	\$0	\$0	\$28,599
Cottonwood Classical Preparatory School	\$30,000	\$1,425	\$6,099	\$37,524

# 2020-2021 BUDGETED INSTRUCTIONAL MATERIALS EXPENDITURES

		Instructional Materials		
District/Charter	Operational Fund	Fund	Other Funds	Grand Total
Cottonwood Valley Charter School	\$15,619		\$0	\$15,619
Cuba	\$58,600	\$0	\$0	\$58,600
DEAP		\$0	\$0	\$0
Deming	\$472,000	\$122,489	\$0	\$594,489
Deming Cesar Chavez Charter High School	\$17,761	\$12,372	\$0	\$30,133
Des Moines	\$17,571		\$0	\$17,571
Dexter	\$35,000	\$66,670	\$1,500	\$103,170
Digital Arts and Technology Academy	\$29,057	\$4,393	\$0	\$33,450
Dora	\$75,000	\$6,033	\$5,000	\$86,033
Dream Dine'	\$1,000	\$0	\$1,000	\$2,000
Dulce	\$62,908		\$85,000	\$147,908
East Mountain High School	\$33,624	\$29,257	\$5,000	\$67,881
El Camino Real Academy	\$31,404	\$0	\$8,715	\$40,119
Elida	\$20,766	\$3,929	\$3,544	\$28,239
Espanola	\$328,491	\$4,233	\$88,601	\$421,325
Estancia	\$102,682	\$7,223	\$13,888	\$123,793
Estancia Valley Classical Academy	\$38,896	\$0	\$0	\$38,896
Eunice	\$249,358		\$30,000	\$279,358
Explore Academy	\$41,974	\$18,783	\$27,265	\$88,022
Farmington	\$932,000	\$0	\$500,000	\$1,432,000
Fort Sumner	\$100		\$14,184	\$14,284
Gadsden	\$1,220,042	\$0	\$0	\$1,220,042
Gallup	\$2,648,200	\$74,038	\$195,574	\$2,917,812
Gilbert L. Sena Charter School	\$23,333	\$9,718	\$0	\$33,051
Gordon Bernell Charter School		\$1,000	\$20,000	\$21,000
Grady	\$40,000	\$0	\$1,410	\$41,410
Grants/Cibola	\$291,985	\$139,790	\$0	\$431,775
Hagerman	\$73,775	\$203	\$26,419	\$100,397
Hatch	\$200,545		\$65,000	\$265,545
Health Leadership High School	\$26,458	\$13,379	\$0	\$39,837
Hobbs	\$1,532,307	\$0	\$0	\$1,532,307
Hondo Valley	\$0	\$4,862	\$4,808	\$9,670
Horizon Academy West	\$36,241	\$0	\$0	\$36,241
House	\$15,977		\$6,403	\$22,380
Hozho Academy	\$53,280		\$55,000	\$108,280
International School @ Mesa Del Sol		\$0	\$19,252	\$19,252
J. Paul Taylor	\$16,716	\$2,234	\$0	\$18,950
Jal	\$100,000	\$0	\$0	\$100,000
Jefferson Montessori Academy	\$23,070	\$0	\$0	\$23,070
Jemez Mountain	\$0		\$0	\$0
Jemez Valley	\$9,000	\$815	\$33,000	\$42,815
La Academia de Esperanza		\$1,969	\$32,446	\$34,415
La Academia Dolores Huerta	\$12,617	\$609	\$2,681	\$15,907
La Tierra Montessori School of the Arts & Sciences		\$0	\$0	\$0

		Instructional Materials		
District/Charter	Operational Fund	Fund	Other Funds	Grand Total
Lake Arthur	\$10,000	\$7,987	\$16,530	\$34,517
Las Cruces	\$5,963,972	\$100,175	\$564,085	\$6,628,232
Las Montañas Charter School	\$1,500		\$0	\$1,500
Las Vegas City	\$203,000	\$2,471	\$500	\$205,971
Logan	\$38,363	\$0	\$0	\$38,363
Lordsburg	\$54,125		\$0	\$54,125
Los Alamos	\$335,421	\$16,537	\$9,968	\$361,926
Los Lunas	\$350,000		\$36,000	\$386,000
Los Puentes Charter School	\$13,380	\$1,254	\$0	\$14,634
Loving		\$0	\$0	\$0
Lovington	\$181,593	\$0	\$118,578	\$300,171
Magdalena	\$46,000	\$0	\$0	\$46,000
Mark Armijo Academy	\$10,000	\$0	\$0	\$10,000
MASTERS Program	\$87,384	\$899	\$2,349	\$90,632
Maxwell	\$18,500	\$155	\$1,218	\$19,873
McCurdy Charter School	\$10,000		\$0	\$10,000
Media Arts Collaborative Charter School	\$28,754	\$2,833	\$9,936	\$41,523
Melrose	\$30,408	\$11,720	\$932	\$43,060
Mesa Vista	\$100,000	\$1,108	\$9,839	\$110,947
Middle College High School	\$100,000	\$0	\$0	\$100,000
Mission Achievement and Success	\$105,500	\$0	\$0	\$105,500
Monte Del Sol Charter School	\$23,054	\$21,146	\$0	\$44,200
Montessori Elementary School	\$10,000		\$0	\$10,000
Montessori of the Rio Grande		\$10,407	\$12,760	\$23,167
Mora	\$20,000		\$0	\$20,000
Moreno Valley High School		\$0	\$0	\$0
Moriarty	\$208,405	\$0	\$0	\$208,405
Mosaic Academy Charter	\$2,500	\$8,500	\$0	\$11,000
Mosquero	\$16,500		\$500	\$17,000
Mountain Mahogany Community School	\$15,000		\$12,062	\$27,062
Mountainair	\$7,000	\$624	\$3,625	\$11,249
Native American Community Academy			\$0	\$0
New America School	\$26,354		\$0	\$26,354
New America School - Las Cruces	\$1,020	\$4,215	\$2,106	\$7,341
New Mexico Connections Academy	\$90,708	\$1,921	\$51,553	\$144,182
New Mexico International School	\$0		\$37,000	\$37,000
New Mexico School for the Arts	\$45,000		\$0	\$45,000
North Valley Academy	\$28,887	\$1,667	\$0	\$30,554
Pecos	\$76,018	\$0	\$0	\$76,018
Pecos Connections Academy	\$0		\$0	\$0
Penasco	\$36,553	\$1,302	\$0	\$37,855
Pojoaque Valley	\$351,000	\$0	\$0	\$351,000
Portales	\$251,368		\$0	\$251,368
Public Academy for Performing Arts		\$0	\$19,115	\$19,115

		Instructional Materials		
District/Charter	Operational Fund	Fund	Other Funds	Grand Total
Quemado	\$27,893		\$2,500	\$30,393
Questa	\$44,935	\$1,839	\$38,386	\$85,160
Raices del Saber Xinachtli	\$3,317	<b></b>	\$0	\$3,317
Raton	\$134,738	\$20,472	\$8,072	\$163,282
Red River Valley Charter School	+ - ,	\$0	\$0	\$0
Regional Education Cooperative #2			\$0	\$0
Regional Education Cooperative #7			\$100,000	\$100,000
Reserve	\$27,000		\$10,000	\$37,000
Rio Gallinas School	\$9,233		\$0	\$9,233
Rio Rancho	\$2,571,550		\$50,000	\$2,621,550
Robert F. Kennedy Charter School	\$4,697		\$20,610	\$25,307
Roots and Wings Community School	\$5,907	\$4,743	\$0	\$10,650
Roswell	\$1,000,000	\$516,690	\$20,000	\$1,536,690
Roy	\$15,171	\$1,565	\$0	\$16,736
Ruidoso	\$170,000	+ ,	\$0	\$170,000
San Diego Riverside Charter School		\$1,044	\$3,344	\$4,388
San Jon	\$21,668		\$11,138	\$32,806
Sandoval Academy (SABE)	\$16,524	\$9,211	\$0	\$25,735
Santa Fe	\$310,899	\$0	\$65,268	\$376,167
Santa Rosa	\$70,009	\$0	\$26,531	\$96,540
School of Dreams Academy	\$47,189	\$0	\$0	\$47,189
Sidney Gutierrez Middle School	\$20,000	\$10,236	\$0	\$30,236
Siembra Leadership	\$16,185	\$0	\$0	\$16,185
Silver City	\$100,000	\$50,000	\$0	\$150,000
Six Directions Indigenous	\$9,000	\$4,949	\$5,866	\$19,815
Socorro	\$200,000	\$0	\$0	\$200,000
Solare Collegiate Charter School	\$12,352		\$28,000	\$40,352
South Valley Academy	\$0	\$0	\$14,561	\$14,561
South Valley Preparatory School	\$15,000		\$0	\$15,000
Southwest Preparatory Learning Center	\$50,000		\$0	\$50,000
Southwest Secondary Learning Center	\$23,650	\$35,088	\$0	\$58,738
Springer	\$23,668	\$1,182	\$7,885	\$32,735
SW Aeronautics, Mathematics and Science				
Academy	\$26,759	\$0	\$0	\$26,759
Taos	\$198,040	\$0	\$7,500	\$205,540
Taos Academy	\$25,640		\$0	\$25,640
Taos Integrated School of the Arts	\$2,871	\$0	\$0	\$2,871
Taos International School	\$15,378	\$0	\$0	\$15,378
Taos Municipal Charter School	\$18,750	\$0	\$2,000	\$20,750
Tatum	\$60,000	\$150	\$3,805	\$63,955
Technology Leadership	\$24,849	\$3,509	\$2,161	\$30,519
Texico	\$100,000	\$0	\$0	\$100,000
The Great Academy	\$21,687	\$0	\$0	\$21,687
Tierra Adentro	\$30,687	\$14,986	\$2,443	\$48,116
Tierra Encantada Charter School	\$31,729	\$10,809	\$0	\$42,538

		Instructional Materials			
District/Charter	Operational Fund	Fund	Other Funds	Grand Total	
Truth or Consequences	\$80,000		\$2,000	\$82,000	
Tucumcari	\$94,464	\$0	\$8,184	\$102,648	
Tularosa	\$202,300		\$29,000	\$231,300	
Turquoise Trail Elementary	\$90,000	\$0	\$0	\$90,000	
Twenty-First Century Charter		\$0	\$0	\$0	
Vaughn	\$17,000	\$0	\$0	\$17,000	
Vista Grande High School	\$12,055	\$0	\$0	\$12,055	
Wagon Mound	\$16,648		\$0	\$16,648	
Walatowa Charter High School	\$1,000	\$15,822	\$4,222	\$21,044	
West Las Vegas	\$201,480	\$0	\$0	\$201,480	
William W. & Josephine Dorn Charter Comm School		\$4,283	\$0	\$4,283	
Zuni	\$9,500	\$51,216	\$1,000	\$61,716	
Grand Total	\$38,650,037	\$2,955,806	\$10,292,563	\$51,898,406	

Categories of Expenditures			
Tech Equipment	\$ 40,734,836	Digital	90% CARES Act Budget Category Requests
PD for Distance Ed	\$ 3,043,571	Divide	(as of 6/17/20)
Mental Health	\$ 1,478,029		
Low Income Students	\$ 1,551,636		
Students w/Disabilities	\$ 1,366,465		
ELL	\$ 814,817		Continuity Activities and PPE, 2.55%
Native American Students	\$ 390,325		Other ESEA, 5.06%
Minority Students	\$ 349,566		COVID Closure Planning, 2.30%
Homeless/Foster	\$ 278,469		
Summer/After-School	\$ 2,272,757		
School Leaders	\$ 2,510,278		
CTE	\$ 523,033		
Adult Ed	\$ 15,000		
Family Literacy	\$ 312,539		
COVID Collaboration	\$ 625,513		
COVID Procedures/Systems	\$ 5,565,171	DDF and	
Training on COVID	\$ 345,319	PPE and	
PPE, Supplies, and Sanitization	\$ 19,359,892	COVID	
COVID Closure Planning	\$ 2,078,576	Response	
Continuity Activities and PPE	\$ 2,303,830		
Other ESEA	\$ 4,580,979		PPE, Supplies, and Sanitization, 21.39% Tech Equipment, 45.01%
Total	\$ 90,500,603		
			Training on COVID, 0.38% COVID Procedures/Systems, 6.15%
			COVID Collaboration, 0.69% Family Literacy, 0.35% Adult Ed, 0.02% CTE, 0.58% Summer/After-School, 2.51% Homeless/Foster, 0.31% Minority Students, 0.39% Metal Health, 1.63% Students, 0.43% Students, 1.71% 0.43% Students, 1.51%