# Public Education Department 

# Fiscal Year 2020-2021 Public School Operating Budgets 

LESC
SELECT OPERATING BUDGET
FINANCIAL INFORMATION
September 2020

Ryan Stewart, Ed. Ld.

Secretary of Education

Adán Delgado<br>Deputy Secretary

Finance and Operations

## 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 fourth component in the UCOA structure.

| Component | Description | Structure | Length |
| :---: | :--- | :---: | :---: |
| 1 | Fund / Sub-Fund | $\mathrm{X} / \mathrm{XXXX}$ | 5 |
| 2 | Function / Sub-Function | $\mathrm{X} / \mathrm{XXX}$ | 4 |
| 3 | Object | $\mathrm{X} / \mathrm{XXXX}$ | 5 |
| 4 | Program | XXXX | 4 |
| 5 | Location (District/School) | $\mathrm{XXX/XXX}$ | 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 ${ }^{1}$ 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.

[^0]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 $\mathrm{K}-5$ 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.

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

## 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



NEW MEXICO PUBLIC SCHOOLS 2020-2021 BUDGETED OPERATIONAL EXPENDITURES BY FUNCTION

$\square 2200$ - Support Services-Instruction

- 3000 - Non-instructional Services (Food/Community)

■ 2100 - Support Services-Students

COMPARISON OF 2019-2020 BUDGETED EXPENDITURES BY FUNCTION AND PERCENT OF FUNCTION TO TOTAL OPERATIONAL

| Function | OpBud 2019-2020 |  | 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 | $\$ 0.00$ | $0.00 \%$ |  | $\$ 0.00$ | $0.00 \%$ |  |
| GRAND TOTAL | $\$ 3,327,519,981.00$ |  | $\$ 3,548,596,084.00$ |  | $\$ 221,076,103.00$ | $0.00 \%$ |


| 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,

| District or Charter |
| :--- |
| Animas |
| Capitan |
| Carrizozo |
| Chama Valley |
| Cimarron |
| Clayton |
| Cloudcroft |
| Corona |
| Cuba |
| Des Moines |
| Dora |
| Dulce |
| Elida |
| Estancia |
| Floyd |
| Fort Sumner |
| Grady |
| Hagerran |
| Hondo Valley |
| House |
| Jal |
| Jemez Mountain |
| Jemez Valley |
| Lake Arthur |
| Logan |
| Lordsburg |
| Loving |
| Magdalena |
| Maxxell |
| Melrose |
| Mesa Vista |
| Mora |
| Mosquero |
| Mountainair |
| Pecos |
| Penasco |
| Quemado |
| Questa |
| Reserve |
| Roy |
| San Jon |
| Santa Rosa |
| Springer |
| Tatum |
| Texico |
| Vaughn |
| Wagon Mound |
| Subtotal Dist. < 750 |
| Alamogordo |
| Albuquerque |
| Artesia |
| Aztec |
| Belen |
| Bernaillo |
| Bloomfield |
| Carlsbad |
| Central |
| Clovis |
| Cobre |
| Deming |
| Dexter |
| Espanola |
| Eunice |
| Farmington |
| Gaasdden |
| Gallup |


| OpBud MEM | 1000 |
| :---: | :---: |
| 152.50 | \$1,391,070 |
| 495.25 | \$3,945,660 |
| 137.50 | \$1,397,685 |
| 398.50 | \$3,398,336 |
| 351.50 | \$3,048,843 |
| 423.50 | \$3,527,865 |
| 419.00 | \$3,249,039 |
| 62.25 | \$1,279,778 |
| 549.25 | \$4,387,135 |
| 85.75 | \$1,185,690 |
| 227.00 | \$2,197,964 |
| 578.00 | \$5,167,397 |
| 155.00 | \$1,572,482 |
| 595.00 | \$5,416,732 |
| 203.25 | \$1,937,085 |
| 262.25 | \$2,434,998 |
| 171.25 | \$1,656,708 |
| 390.50 | \$3,627,957 |
| 146.50 | \$1,393,304 |
| 57.00 | \$1,295,424 |
| 514.00 | \$3,888,706 |
| 207.50 | \$1,508,962 |
| 261.75 | \$1,953,954 |
| 93.50 | \$1,091,575 |
| 336.75 | \$2,898,715 |
| 466.00 | \$3,407,199 |
| 622.25 | \$4,909,041 |
| 299.75 | \$2,540,847 |
| 139.50 | \$1,331,847 |
| 276.75 | \$1,926,582 |
| 245.25 | \$1,813,816 |
| 413.25 | \$2,877,347 |
| 80.75 | \$1,043,601 |
| 211.75 | \$1,734,450 |
| 541.50 | \$3,685,864 |
| 345.00 | \$2,424,864 |
| 163.00 | \$1,844,350 |
| 269.00 | \$2,170,349 |
| 112.75 | \$1,440,517 |
| 58.00 | \$1,079,966 |
| 116.00 | \$1,394,058 |
| 613.25 | \$5,234,614 |
| 136.50 | \$1,332,562 |
| 358.50 | \$3,057,628 |
| 549.00 | \$4,110,685 |
| 53.50 | \$875,872 |
| 66.50 | \$1,243,795 |
| 13,412.00 | \$116,332,918 |
| 5,730.50 | \$34,365,307 |
| 77,714.25 | \$544,696,539 |
| 3,796.00 | \$25,278,182 |
| 2,607.75 | \$16,199,101 |
| 3,783.75 | \$22,394,275 |
| 2,826.00 | \$18,089,611 |
| 2,645.00 | \$19,703,682 |
| 6,931.25 | \$44,055,264 |
| 5,392.75 | \$42,782,938 |
| 7,778.75 | \$48,988,214 |
| 1,117.50 | \$7,419,390 |
| 5,090.25 | \$38,543,116 |
| 856.25 | \$5,672,584 |
| 3,222.25 | \$18,705,090 |
| 810.25 | \$6,861,187 |
| 11,051.00 | \$62,262,393 |
| 12,679.00 | \$90,709,993 |
| 10,720.00 | \$82,035,871 |

BY PERFORMANCE $\begin{gathered}\text { Total Instruction } \\ \text { (Function 1000, } 2100 \\ \substack{\text { \% Instruction } \\ \text { (Function 1000, }} \\ \text { METRIC }\end{gathered}$

| 2100 | 2200 |
| :---: | :---: |
| \$162,700 | \$11,576 |
| \$885,109 | \$148,214 |
| \$294,120 | \$28,117 |
| \$574,504 | \$67,898 |
| \$619,526 | \$18,904 |
| \$566,309 ${ }^{\text {\$613,974 }}$ |  |
|  |  |
| \$185,821 | \$62,651 |
| \$1,045,610 | \$129,065 |
| \$93,082 |  |
| \$212,880 | \$135,090 |
| \$1,243,413 | \$120,139 |
| \$208,608 | \$1,000 |
| \$853,850 | \$276,770 |
| \$155,145 | \$145,635 |
| \$358,830 | \$22,615 |
| \$104,963 |  |
| \$573,740 | \$51,458 |
| \$321,357 |  |
| \$169,082 | \$5,000 |
| \$356,735 | \$100,000 |
| \$274,804 | \$49,640 |
| \$344,039 | \$193,086 |
| \$195,284 | \$117,021 |
| \$476,086 | \$4,000 |
| \$713,389 | \$40,835 |
| \$664,100 | \$385,750 |
| \$502,376 | \$246,124 |
| \$237,024 | \$51,513 |
| \$245,234 | \$104,688 |
| \$446,253 | \$5,500 |
| \$496,915 | \$25,456 |
| \$177,670 |  |
| \$442,770 | \$24,980 |
| \$749,793 | \$90,945 |
| \$652,534 | \$10,500 |
| \$131,265 | \$17,753 |
| \$510,005 | \$59,620 |
| \$158,000 | \$36,899 |
| \$74,229 | \$1,775 |
| \$78,396 | \$29,121 |
| \$706,447 | \$138,200 |
| \$303,274 |  |
| \$173,904 | \$138,598 |
| \$376,080 | \$76,207 |
| \$305,316 |  |
| \$140,779 | \$20,051 |
| \$19,195,324 | \$3,302,708 |
| \$5,310,437 | \$963,226 |
| \$83,953,053 | \$28,774,309 |
| \$3,005,186 | \$851,952 |
| \$1,471,519 | \$518,459 |
| \$2,474,680 | \$702,185 |
| \$3,250,052 | \$1,098,094 |
| \$2,694,641 | \$502,671 |
| \$6,502,891 | \$2,304,749 |
| \$6,961,023 | \$1,893,147 |
| \$9,677,108 | \$1,339,808 |
| \$2,091,343 | \$589,350 |
| \$4,061,795 | \$1,026,757 |
| \$967,653 | \$250,212 |
| \$4,168,494 | \$957,055 |
| \$1,177,695 | \$136,693 |
| \$9,517,648 | \$1,625,158 |
| \$12,400,704 | \$5,201,705 |
| \$6,894,459 | \$4,005,733 |


| $\begin{aligned} & \text { n 1000, } 2100 \\ & 2000) \end{aligned}$ | (Function 1000, 2100 \& 2200) | 2300 |
| :---: | :---: | :---: |
| \$1,565,346 | 56.05\% | \$278,854 |
| \$4,978,983 | 68.15\% | \$421,178 |
| \$1,719,922 | 63.93\% | \$228,651 |
| \$4,040,738 | 64.95\% | \$315,031 |
| \$3,687,273 | 72.89\% | \$268,888 |
| \$4,224,488 | 67.35\% | \$429,702 |
| \$3,863,013 | 66.26\% | \$500,002 |
| \$1,528,250 | 70.07\% | \$224,001 |
| \$5,561,810 | 62.92\% | \$414,185 |
| \$1,278,772 | 61.81\% | \$181,306 |
| \$2,545,934 | 69.15\% | \$218,203 |
| \$6,530,949 | 65.20\% | \$561,687 |
| \$1,782,090 | 71.31\% | \$194,209 |
| \$6,547,352 | 70.94\% | \$386,662 |
| \$2,237,865 | 70.78\% | \$185,694 |
| \$2,816,443 | 73.13\% | \$210,572 |
| \$1,761,671 | 66.52\% | \$262,296 |
| \$4,253,155 | 71.27\% | \$367,280 |
| \$1,714,661 | 67.10\% | \$234,048 |
| \$1,469,506 | 70.74\% | \$195,217 |
| \$4,345,441 | 55.77\% | \$377,431 |
| \$1,833,406 | 49.28\% | \$319,095 |
| \$2,491,079 | 52.31\% | \$372,873 |
| \$1,403,880 | 61.17\% | \$219,140 |
| \$3,378,801 | 68.78\% | \$220,798 |
| \$4,161,423 | 65.32\% | \$212,107 |
| \$5,958,891 | 70.67\% | \$549,191 |
| \$3,289,347 | 63.57\% | \$343,354 |
| \$1,620,384 | 66.31\% | \$226,211 |
| \$2,276,504 | 63.01\% | \$205,880 |
| \$2,265,569 | 56.55\% | \$260,936 |
| \$3,399,718 | 58.33\% | \$385,491 |
| \$1,221,271 | 60.63\% | \$213,045 |
| \$2,202,200 | 64.79\% | \$266,324 |
| \$4,526,602 | 62.40\% | \$459,009 |
| \$3,087,898 | 63.74\% | \$246,011 |
| \$1,993,368 | 65.90\% | \$200,797 |
| \$2,739,974 | 63.96\% | \$295,400 |
| \$1,635,416 | 61.75\% | \$179,250 |
| \$1,155,970 | 64.97\% | \$187,492 |
| \$1,501,575 | 60.65\% | \$269,424 |
| \$6,079,261 | 70.11\% | \$371,369 |
| \$1,635,836 | 61.62\% | \$192,677 |
| \$3,370,130 | 66.30\% | \$252,360 |
| \$4,562,972 | 71.04\% | \$238,444 |
| \$1,181,188 | 61.46\% | \$204,432 |
| \$1,404,625 | 58.83\% | \$219,875 |
| \$138,830,950 | 65.13\% | \$13,566,082 |
| \$40,638,970 | 71.87\% | \$1,817,350 |
| \$657,423,901 | 80.28\% | \$4,551,174 |
| \$29,135,320 | 75.09\% | \$896,062 |
| \$18,189,079 | 69.64\% | \$855,464 |
| \$25,571,140 | 67.66\% | \$727,357 |
| \$22,437,757 | 59.95\% | \$702,816 |
| \$22,900,994 | 69.05\% | \$986,205 |
| \$52,862,904 | 75.80\% | \$805,471 |
| \$51,637,108 | 72.00\% | \$1,356,362 |
| \$60,005,130 | 72.98\% | \$911,844 |
| \$10,100,083 | 71.35\% | \$726,867 |
| \$43,631,668 | 75.79\% | \$1,704,078 |
| \$6,890,449 | 67.20\% | \$292,736 |
| \$23,830,639 | 69.26\% | \$653,689 |
| \$8,175,575 | 70.40\% | \$670,683 |
| \$73,405,199 | 77.07\% | \$1,774,014 |
| \$108,312,402 | 67.29\% | \$815,720 |
| \$92,936,063 | 68.55\% | \$1,131,863 |


| 2400 |
| :---: |
| \$178,680 |
| \$478,741 |
| \$172,794 |
| \$566,485 |
| \$262,662 |
| \$511,893 |
| \$336,856 |
| \$75,176 |
| \$698,400 |
| \$123,824 |
| \$194,080 |
| \$599,147 |
| \$129,456 |
| \$483,323 |
| \$59,607 |
| \$227,055 |
| \$126,874 |
| \$396,544 |
| \$95,721 |
| \$28,905 |
| \$427,787 |
| \$305,691 |
| \$333,024 |
| \$124,759 |
| \$130,280 |
| \$640,199 |
| \$582,990 |
| \$339,966 |
| \$171,514 |
| \$248,061 |
| \$465,428 |
| \$505,117 |
| \$338,842 |
| \$478,476 |
| \$341,916 |
| \$219,845 |
| \$240,402 |
| \$215,422 |
| \$702,506 |
| \$237,477 |
| \$370,154 |
| \$362,621 |
| \$180,462 |
| \$177,547 |
| \$13,886,709 |
| \$3,342,147 |
| \$46,571,984 |
| \$3,138,960 |
| \$2,030,312 |
| \$2,356,574 |
| \$1,943,450 |
| \$2,366,209 |
| \$4,508,094 |
| \$4,628,577 |
| \$3,895,716 |
| \$1,008,848 |
| \$ \$601,158 |
|  |  |
|  |
|  |
| \$5,627,648 |
| \$7,739,257 \$8,596,294 |
|  |  |


| 2500 | Total Admin. (2300, 2400 \& 2500) | \% Administration (2300, 2400 \& 2500) | Total Operational |
| :---: | :---: | :---: | :---: |
| \$107,247 | \$564,781 | 20.22\% | \$2,792,788.00 |
| \$382,633 | \$1,282,552 | 17.56\% | \$7,305,786.00 |
| \$163,838 | \$565,283 | 21.01\% | \$2,690,331.00 |
| \$231,994 | \$1,113,510 | 17.90\% | \$6,221,371.00 |
| \$149,255 | \$680,805 | 13.46\% | \$5,058,777.00 |
| \$219,128 | \$1,160,723 | 18.51\% | \$6,272,209.00 |
| \$256,349 | \$1,093,207 | 18.75\% | \$5,829,753.00 |
| \$122,659 | \$421,836 | 19.34\% | \$2,181,130.00 |
| \$767,310 | \$1,879,895 | 21.27\% | \$8,839,019.00 |
| \$100,977 | \$406,107 | 19.63\% | \$2,068,823.00 |
| \$116,590 | \$528,873 | 14.36\% | \$3,681,751.00 |
| \$415,910 | \$1,576,744 | 15.74\% | \$10,017,106.00 |
| \$105,581 | \$429,246 | 17.18\% | \$2,499,054.00 |
| \$286,395 | \$1,156,380 | 12.53\% | \$9,228,902.00 |
| \$84,599 | \$329,900 | 10.43\% | \$3,161,679.00 |
| \$148,919 | \$586,546 | 15.23\% | \$3,851,315.00 |
| \$81,516 | \$470,686 | 17.77\% | \$2,648,188.00 |
| \$111,794 | \$875,618 | 14.67\% | \$5,967,307.00 |
| \$109,660 | \$439,429 | 17.20\% | \$2,555,472.00 |
| \$102,478 | \$326,600 | 15.72\% | \$2,077,287.00 |
| \$192,645 | \$997,863 | 12.81\% | \$7,791,426.00 |
| \$382,831 | \$1,007,617 | 27.08\% | \$3,720,237.00 |
| \$223,008 | \$928,905 | 19.50\% | \$4,762,515.00 |
| \$124,942 | \$468,841 | 20.43\% | \$2,295,042.00 |
| \$112,944 | \$464,022 | 9.45\% | \$4,912,478.00 |
| \$470,489 | \$1,322,795 | 20.76\% | \$6,371,069.00 |
| \$258,850 | \$1,391,031 | 16.50\% | \$8,432,039.00 |
| \$194,993 | \$878,313 | 16.97\% | \$5,174,612.00 |
| \$118,425 | \$516,150 | 21.12\% | \$2,443,644.00 |
| \$155,162 | \$609,103 | 16.86\% | \$3,612,906.00 |
| \$195,132 | \$921,496 | 23.00\% | \$4,006,399.00 |
| \$269,638 | \$1,160,246 | 19.91\% | \$5,828,170.00 |
| \$141,724 | \$354,769 | 17.61\% | \$2,014,136.00 |
| \$88,174 | \$693,340 | 20.40\% | \$3,398,724.00 |
| \$254,731 | \$1,192,216 | 16.43\% | \$7,254,150.00 |
| \$271,682 | \$859,609 | 17.74\% | \$4,844,488.00 |
| \$139,217 | \$559,859 | 18.51\% | \$3,025,010.00 |
| \$278,390 | \$814,192 | 19.01\% | \$4,284,003.00 |
| \$104,514 | \$499,186 | 18.85\% | \$2,648,551.00 |
| \$95,750 | \$283,242 | 15.92\% | \$1,779,159.00 |
| \$98,008 | \$367,432 | 14.84\% | \$2,475,880.00 |
| \$221,138 | \$1,295,013 | 14.93\% | \$8,671,464.00 |
| \$167,037 | \$597,191 | 22.50\% | \$2,654,709.00 |
| \$274,940 | \$897,454 | 17.66\% | \$5,083,207.00 |
| \$305,478 | \$906,543 | 14.11\% | \$6,423,162.00 |
| \$133,390 | \$518,284 | 26.97\% | \$1,921,830.00 |
| \$203,202 | \$600,624 | 25.16\% | \$2,387,621.00 |
| \$9,541,266 | \$36,994,057 | 17.35\% | \$213,164,679.00 |
| \$3,347,982 | \$8,507,479 | 15.05\% | \$56,543,664.00 |
| \$25,685,094 | \$76,808,252 | 9.38\% | \$818,949,783.00 |
| \$960,806 | \$4,995,828 | 12.88\% | \$38,802,432.00 |
| \$1,741,884 | \$4,627,660 | 17.72\% | \$26,119,012.00 |
| \$1,236,841 | \$4,320,772 | 11.43\% | \$37,793,698.00 |
| \$1,712,703 | \$4,358,969 | 11.65\% | \$37,427,517.00 |
| \$2,242,056 | \$5,594,470 | 16.87\% | \$33,166,478.00 |
| \$2,513,542 | \$7,827,107 | 11.22\% | \$69,742,991.00 |
| \$3,337,038 | \$9,321,977 | 13.00\% | \$71,721,325.00 |
| \$3,978,775 | \$8,786,335 | 10.69\% | \$82,219,377.00 |
| \$459,672 | \$2,195,387 | 15.51\% | \$14,156,595.00 |
| \$1,768,834 | \$6,715,641 | 11.66\% | \$57,572,232.00 |
| \$674,344 | \$1,568,238 | 15.29\% | \$10,253,818.00 |
| \$1,710,666 | \$4,702,303 | 13.67\% | \$34,407,878.00 |
| \$223,012 | \$1,447,469 | 12.46\% | \$11,613,680.00 |
| \$2,438,545 | \$9,840,207 | 10.33\% | \$95,247,486.00 |
| \$6,855,324 | \$15,410,301 | 9.57\% | \$160,972,438.00 |
| \$4,147,844 | \$13,876,001 | 10.23\% | \$135,577,828.00 |


| District or Charter | OpBud MEM | 1000 | 2100 | 2200 | Total Instruction (Function 1000, 2100 \& 2200) | \% Instruction (Function 1000, 2100 \& 2200) | 2300 | 2400 | 2500 | Total Admin. (2300, $2400 \& 2500)$ | \% Administration | Total Operational |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Grants/Cibola | 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 | 11.35\% | \$39,917,946.00 |
| Hatch | 1,195.00 | \$7,791,989 | \$1,409,860 | \$476,825 | \$9,678,674 | 70.59\% | \$715,775 | \$811,910 | \$305,700 | \$1,833,385 | 13.37\% | \$13,712,083.00 |
| Hobbs | 10,303.50 | \$70,868,689 | \$7,582,310 | \$3,268,592 | \$81,719,591 | 77.83\% | \$1,473,850 | \$5,973,400 | \$2,623,104 | \$10,070,354 | 9.59\% | \$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 | \$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 | 12.05\% | \$98,003,416.00 |
| Ruidoso | 1,961.50 | \$12,565,506 | \$2,610,067 | \$906,664 | \$16,082,237 | 72.59\% | \$469,768 | \$1,418,240 | \$784,748 | \$2,672,756 | 12.06\% | \$22,153,614.00 |
| Santa Fe | 12,205.75 | \$81,573,251 | \$14,992,453 | \$3,649,620 | \$100,215,324 | 80.93\% | \$2,424,578 | \$7,583,588 | \$2,962,837 | \$12,971,003 | 10.47\% | \$123,833,725.00 |
| Silver City | 2,468.25 | \$13,258,179 | \$4,767,720 | \$868,912 | \$18,894,811 | 76.44\% | \$672,746 | \$1,628,443 | \$376,303 | \$2,677,492 | 10.83\% | \$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 | \$2,162,74 | \$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 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 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 | 257.00 | \$2,024,076 | \$616,329 |  | \$2,640,405 | 70.51\% | \$235,398 | \$297,906 | \$271,529 | \$804,833 | 21.49\% | \$3,744,956.00 |
| ACES Technical Charter School | 125.00 | \$588,557 | \$21,817 | \$5,000 | \$615,374 | 61.25\% | \$173,015 | \$61,804 | \$77,100 | \$311,919 | 31.05\% | \$1,004,630.00 |
| AIMS @ UNM | 377.50 | \$2,542,484 | \$444,650 | \$73,266 | \$3,060,400 | 62.52\% | \$287,402 | \$247,820 | \$288,953 | \$824,175 | 16.84\% | \$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 | \$1,448,890 | \$52,430 | \$500 | \$1,501,820 | 75.60\% | \$136,078 | \$100,140 | \$91,900 | \$328,118 | 16.52\% | \$1,986,498.00 |
| ASK Academy | 538.00 | \$2,716,750 | \$432,646 | \$19,006 | \$3,168,402 | 69.99\% | \$174,102 | \$481,239 | \$174,409 | \$829,750 | 18.33\% | \$4,526,706.00 |
| Cesar Chavez Community School | 198.50 | \$1,177,146 | \$445,266 | \$19,943 | \$1,642,355 | 55.83\% | \$147,651 | \$111,960 | \$171,751 | \$431,362 | 14.66\% | \$2,941,915.00 |
| Christine Duncan's Heritage Academy | 406.25 | \$3,404,716 | \$235,665 | \$5,297 | \$3,645,678 | 74.37\% | \$219,885 | \$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 |  | \$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 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 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 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
| School | 158.00 | \$1,001,400 | \$224,800 |  | \$1,226,200 | 54.12\% | \$283,610 | \$229,600 | \$148,800 | \$662,010 | 29.22\% | \$2,265,585.00 |
| Digital Arts and Technology Academy | 282.50 | \$1,908,121 | \$290,234 |  | \$2,198,355 | 66.36\% | \$161,228 | \$360,844 | \$215,553 | \$737,625 | 22.27\% | \$3,312,661.00 |
| Dream Dine' | 19.00 | \$165,537 | \$11,339 | \$1,000 | \$177,876 | 52.47\% | \$52,818 | \$800 | \$45,570 | \$99,188 | 29.26\% | \$339,005.00 |
| 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 |  | \$2,578,949 | 70.52\% | \$206,541 |  | \$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 | 244.50 | \$1,686,313 | \$170,778 | \$23,150 | \$1,880,241 | 71.62\% | \$160,023 | \$65,459 | \$270,233 | \$495,715 | 18.88\% | \$2,625,150.00 |
| La Academia de Esperanza | 224.00 | \$2,382,306 | \$409,473 |  | \$2,791,779 | 61.71\% | \$210,316 |  | \$241,097 | \$451,413 | 9.98\% | \$4,523,983.00 |


| District or Charter | OpBud MEM | 1000 | 2100 | 2200 | $\begin{aligned} & \text { Total Instruction } \\ & \text { (Function 1000, } 2100 \\ & \& 2200 \text { ) } \end{aligned}$ | \% Instruction (Function 1000, 2100 \& 2200) | 2300 | 2400 | 2500 | Total Admin. (2300, 2400 \& 2500) | \% Administration (2300, 2400 \& 2500) | Total Operational |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| La Academia Dolores Huerta | 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 |
| La Tierra Montessori School of the Arts \& |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 | 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 Arts 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 |  | \$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 | 20.05\% | \$2,806,395.00 |
| New America School - Las Cruces | 198.50 | \$936,132 | \$204,667 | \$7,274 | \$1,148,073 | 46.10\% | \$253,401 | \$212,525 | \$316,179 | \$782,105 | 31.41\% | \$2,490,212.00 |
| New Mexico Connections Academy | 1,083.00 | \$10,149,781 | \$1,114,553 | \$66,000 | \$11,330,334 | 90.21\% | \$234,374 | \$522,737 | \$194,000 | \$951,111 | 7.57\% | \$12,559,945.00 |
| New Mexico International School | 334.00 | \$2,447,839 | \$314,875 | \$45,770 | \$2,808,484 | 67.33\% | \$257,765 | \$237,095 | \$212,485 | \$707,345 | 16.96\% | \$4,171,261.00 |
| New Mexico School for the Arts | 240.00 | \$1,434,299 | \$615,846 | \$82,915 | \$2,133,060 | 67.32\% | \$213,046 | \$127,158 | \$123,244 | \$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 Xinachti | 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 | \$1,377,535 | \$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 | \$1,278,589 | \$42,530 | \$2,000 | \$1,323,119 | 70.81\% | \$167,676 | \$101,741 | \$10,000 | \$279,417 | 14.95\% | \$1,868,433.00 |
| Siembra Leadership | 149.50 | \$676,394 | \$525,400 |  | \$1,201,794 | 55.69\% | \$536,342 | \$149,257 | \$126,529 | \$812,128 | 37.63\% | \$2,158,015.00 |
| Six Directions Indigenous | 72.50 | \$521,524 | \$65,001 | \$1,000 | \$587,525 | 53.27\% | \$233,084 | \$1,500 | \$98,950 | \$333,534 | 30.24\% | \$1,102,981.00 |
| Solare Collegiate Charter School | 135.00 | \$844,171 | \$179,327 | \$13,464 | \$1,036,962 | 59.70\% | \$205,264 | \$10,200 | \$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\% | \$227,188 | \$252,645 | \$290,012 | \$769,845 | 10.89\% | \$7,071,874.00 |
| South Valley Preparatory School | 171.00 | \$1,029,092 | \$119,628 |  | \$1,148,720 | 62.96\% | \$162,080 | \$195,899 | \$91,775 | \$449,754 | 24.65\% | \$1,824,437.00 |
| Southwest Preparatory Learning Center |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 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 |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 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 Science |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 | \$1,413,571 | \$139,367 | \$1,800 | \$1,554,738 | 59.93\% | \$235,603 | \$156,310 | \$198,397 | \$590,310 | 22.75\% | \$2,594,399.00 |
| Taos Integrated School of the Arts | 172.50 | \$1,069,785 | \$52,149 | \$700 | \$1,122,634 | 70.62\% | \$140,508 | \$56,374 | \$99,859 | \$296,741 | 18.67\% | \$1,589,737.00 |
| Taos International School | 158.50 | \$1,092,828 | \$29,333 | \$3,300 | \$1,125,461 | 62.41\% | \$126,885 | \$76,234 | \$125,079 | \$328,198 | 18.20\% | \$1,803,440.00 |
| Taos Municipal Charter School | 211.50 | \$1,329,561 | \$119,780 | \$3,100 | \$1,452,441 | 73.17\% | \$133,943 | \$116,577 | \$67,504 | \$318,024 | 16.02\% | \$1,984,925.00 |
| Technology Leadership | 248.50 | \$1,661,936 | \$983,278 | \$137,742 | \$2,782,956 | 56.81\% | \$304,791 |  | \$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) <br> 52 |  | Sum of the Sq. Dev. from the Mean $\Sigma(x-\mu)^{2}$ <br> 2652.46 | Pop. Var. $\left(\sigma^{2}\right)$ <br> 51.01 | Std. Dev. from Pop. Var.( $\sigma$ ) $7.14$ |  | Avg. Exp. Rate (mean or $\mu$ ) $63.60$ | Cutoff Rate < Std. Dev. $67.87$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | MEM | Function 1000 | Function 2100 | Function 2200 | Subtotal \$ in the Class FY19 | $\begin{aligned} & \hline \text { Grand Total FY19 } \\ & \text { Exp. } \\ & \hline \end{aligned}$ | Exp. Rate (x) | Dev. From the Mean $(x-\mu)$ | Sq. Dev. From the Mean ( $x-\mu)^{\wedge} 2$ |
| 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 | 62.46 |
| Cloudcroft | 368.00 | \$2,175,576.41 | \$146,560.58 |  | \$2,322,136.99 | \$4,227,266.57 | 54.93 | -8.67 | 75.14 |
| Wagon Mound | 62.00 | \$861,749.51 | \$108,368.19 | \$17,385.76 | \$987,503.46 | \$1,800,886.87 | 54.83 | -8.77 | 76.85 |
| Vaughn | 66.50 | \$823,217.20 | \$92,628.50 |  | \$915,845.70 | \$1,690,904.04 | 54.16 | -9.44 | 89.06 |
| 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 | 112.44 |
| Mosquero | 37.50 | \$632,869.32 | \$82,671.83 |  | \$715,541.15 | \$1,421,165.84 | 50.35 | -13.25 | 175.60 |
| 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 | 460.48 |
| 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 | 502.98 |
| Districts $=>1000$ | Datapoints ( N ) 35 |  | Sum of the Sq. Dev. from the Mean $\Sigma(x-\mu)^{2}$ <br> 596.96 | $\begin{array}{r} \text { Pop. Var. }\left(\sigma^{2}\right) \\ 17.06 \end{array}$ | Std. Dev. from Pop. Var.( $\sigma$ ) $4.13$ |  | Avg. Exp. Rate (mean or $\mu$ ) <br> 72.00 | Cutoff Rate < Std. Dev. $67.87$ |  |
|  | MEM | Function 1000 | Function 2100 | Function 2200 | Subtotal \$ in the Class FY19 | $\begin{aligned} & \hline \text { Grand Total FY19 } \\ & \text { Exp. } \\ & \hline \end{aligned}$ | Exp. Rate (x) | $\begin{aligned} & \text { Dev. From the Mean } \\ & (x-\mu) \end{aligned}$ | Sq. Dev. From the Mean $(x-\mu)^{\wedge} 2$ |
| 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 | 22.15 |
| 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 | 24.98 |
| 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 | 47.04 |
| 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 | 64.20 |
| 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 | 96.34 |
| Districts >50000 | Datapoints ( ${ }^{\text {( }}{ }_{1}$ |  | Sum of the Sq. Dev. from the Mean $\Sigma(x-\mu)^{2}$ N/A | $\begin{aligned} & \text { Pop. Var. }\left(\sigma^{2}\right) \\ & \text { N/A } \end{aligned}$ | Std. Dev. from Pop. Var.(б) <br> N/A |  | Avg. Exp. Rate (mean or $\mu$ ) N/A | Cutoff Rate <br> Dev. |  |
|  | MEM | Function 1000 | Function 2100 | Function 2200 | Subtotal \$ in the Class FY19 | Grand Total 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 | \$656,814,254.54 | 77.39 |  |  |
| Charter Schools | Datapoints (N) <br> 96 |  | Sum of the Sq. Dev. from the Mean $\Sigma(x-\mu)^{2}$ <br> 13,829.48 | Pop. Var. $\left(\sigma^{2}\right)$ <br> 144.06 | Std. Dev. from Pop. Var.( $\sigma$ ) <br> 12.00 |  | Avg. Exp. Rate (mean or $\mu$ ) <br> 64.47 | Cutoff Rate < Std. Dev. $52.47$ |  |
|  | MEM | Function 1000 | Function 2100 | Function 2200 | Subtotal \$ in the Class FY19 | Grand Total FY19 Exp. | Exp. Rate (x) | Dev. From the Mean ( $\mathrm{x}-\mu$ ) | Sq. Dev. From the Mean ( $\mathrm{x}-\mu)^{\wedge}{ }^{\wedge}$ |
| Middle College High School | 99.00 | \$501,013.79 | \$123,568.32 | \$29,017.86 | \$653,599.97 | \$1,251,672.62 | 52.22 | -12.25 | 150.15 |
| Sandoval Academy (SABE) | 95.50 | \$493,916.48 | \$69,123.30 | \$5,546.14 | \$568,585.92 | \$1,105,956.52 | 51.41 | -13.06 | 170.57 |
| William W. \& Josephine Dorn Charter |  |  |  |  |  |  |  |  |  |
| Comm School | 55.50 | \$265,998.53 | \$30,647.61 |  | \$296,646.14 | \$578,644.41 | 51.27 | -13.21 | 174.40 |
| ACE | 328.50 | \$723,601.01 | \$532,346.48 | \$2,245.00 | \$1,258,192.49 | \$2,497,343.10 | 50.38 | -14.09 | 198.54 |
| Roots and Wings Community School | 50.00 | \$244,970.47 | \$13,098.36 | \$1,940.42 | \$260,009.25 | \$520,386.04 | 49.96 | -14.51 | 210.45 |
| La Resolana Leadership Academy | 71.50 | \$381,354.74 | \$77,443.02 | \$3,423.63 | \$462,221.39 | \$927,414.75 | 49.84 | -14.63 | 214.09 |
| Siembra Leadership | 83.00 | \$350,738.46 | \$242,625.77 | \$10,234.25 | \$603,598.48 | \$1,229,052.09 | 49.11 | -15.36 | 235.95 |
| Walatowa Charter High School | 47.00 | \$351,685.83 | \$1,620.04 | \$7,434.49 | \$360,740.36 | \$738,502.15 | 48.85 | -15.62 | 244.11 |
| Dream Dine' | 24.50 | \$126,946.39 | \$17,587.77 | \$194.22 | \$144,728.38 | \$300,175.86 | 48.21 | -16.26 | 264.29 |
| Six Directions Indigenous | 72.50 | \$308,230.50 | \$29,932.95 | \$695.06 | \$338,858.51 | \$781,350.63 | 43.37 | -21.10 | 445.35 |
| New America School - Las Cruces | 252.00 | \$812,549.34 | \$167,394.80 | \$5,341.49 | \$985,285.63 | \$2,295,405.30 | 42.92 | -21.55 | 464.29 |
| DEAP | 26.50 | \$120,674.53 | \$25,153.19 |  | \$145,827.72 | \$365,788.70 | 39.87 | -24.60 | 605.40 |
| Altura Preparatory | 61.00 | \$256,451.02 | \$17,097.28 | \$9,503.97 | \$283,052.27 | \$719,426.19 | 39.34 | -25.13 | 631.39 |

## 2020-2021 Cash Carryover <br> 2019-2020 Actual Cash and Expenditure Reports

| 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 |


| School District/Charter School | Total Cash (Cash Basis) | $\begin{aligned} & \text { Ending Cash } \\ & \text { (Budgetary Basis) } \end{aligned}$ | 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 | \$1,667,360.67 | \$8,390,984.50 |
| ELIDA | \$110,263.81 | \$95,170.62 | \$2,289,868.04 |
| ESPAÑOLA | \$2,569,559.04 | \$1,302,456.97 | \$33,230,013.52 |
| ESTANCIA | \$1,507,926.14 | \$1,289,889.94 | \$7,522,814.48 |
| EUNICE | \$2,769,035.11 | \$2,545,767.55 | \$8,012,504.12 |
| FARMINGTON | \$8,247,049.74 | \$3,744,802.58 | \$90,154,669.09 |
| FLOYD | \$316,657.49 | \$277,301.77 | \$2,797,915.03 |
| FT. SUMNER | \$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 |
| HATCH | \$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 |
| JEMEZ MOUNTAIN | \$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 <br> (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 | \$148,309,147.67 |
| ROSWELL | \$18,256,535.47 | \$11,323,179.35 | \$88,379,973.75 |
| SIDNEY GUTIERREZ | \$448,659.38 | \$469,175.02 | \$646,628.19 |
| ROY | \$111,393.90 | \$20,138.49 | \$1,574,293.82 |
| RUIDOSO | \$4,812,491.91 | \$5,465,983.56 | \$17,587,318.47 |
| SAN JON | \$356,988.03 | \$321,356.03 | \$2,108,087.84 |
| SANTA FE | \$4,861,739.74 | \$1,035,486.90 | \$118,630,810.23 |
| ACAD FOR TECH \& CLASSICS | \$611,441.99 | \$539,218.47 | \$3,249,518.03 |
| SANTA ROSA | \$858,981.15 | \$568,404.46 | \$6,721,809.90 |
| SILVER CITY CONS. | \$948,469.31 | \$398,235.15 | \$23,236,398.66 |
| SOCORRO | \$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 |
| ANANSI CHARTER | \$149,084.49 | \$115,141.37 | \$1,738,007.68 |
| TAOS CHARTER | \$28,492.82 | \$29.02 | \$1,893,772.37 |
| VISTA GRANDE | \$311,681.55 | \$3,361.55 | \$1,147,405.13 |
| TATUM | \$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 <br> (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 |
| STATE 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 | \$354,951.12 | \$1,533,390.38 |
| 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.

## 2020-2021 BUDGETED INSTRUCTIONAL MATERIALS EXPENDITURES

| District/Charter | Operational Fund | Instructional <br> Materials <br> 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 |


| District/Charter | Operational Fund | Instructional <br> Materials <br> 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 |


| District/Charter | Operational Fund | Instructional <br> Materials <br> 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 |


| District/Charter | Operational Fund | Instructional Materials 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 |  | \$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 |


| District/Charter | Operational Fund | Instructional <br> Materials <br> 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 |
| PD for Distance Ed | $\$$ | $3,043,571$ | Divide |
| Mental Health | $\$$ | $1,478,029$ |  |
| Low Income Students | $\$$ | $1,551,636$ |  |
| Students w/Disabilities | $\$$ | $1,366,465$ |  |
| ELL | $\$$ | 814,817 |  |
| Native American Students | $\$$ | 390,325 |  |
| Minority Students | $\$$ | 349,566 |  |
| 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 | $\$$ | $5,565,171$ | PPE and |
| Training on COVID | $\$$ | 345,319 | COVID |
| PPE, Supplies, and Sanitization | $\$$ | $19,359,892$ | Response |
| COVID Closure Planning | $\$$ | $2,078,576$ |  |
| Continuity Activities and PPE | $\$$ | $2,303,830$ |  |
| Other ESEA | $\$$ | $4,580,979$ |  |
| Total | $\$$ | $90,500,603$ |  |

90\% CARES Act Budget Category Requests (as of 6/17/20)



[^0]:    ${ }^{1}$ Pre-Kindergarten refers to all programs and ages preceding kindergarten, including infant and early childhood programs.

