New Mexico
Public Education Department

FY 08 Public School Budgets

LESC
September 12, 2007

Dr. Veronica C. García
Secretary of Education

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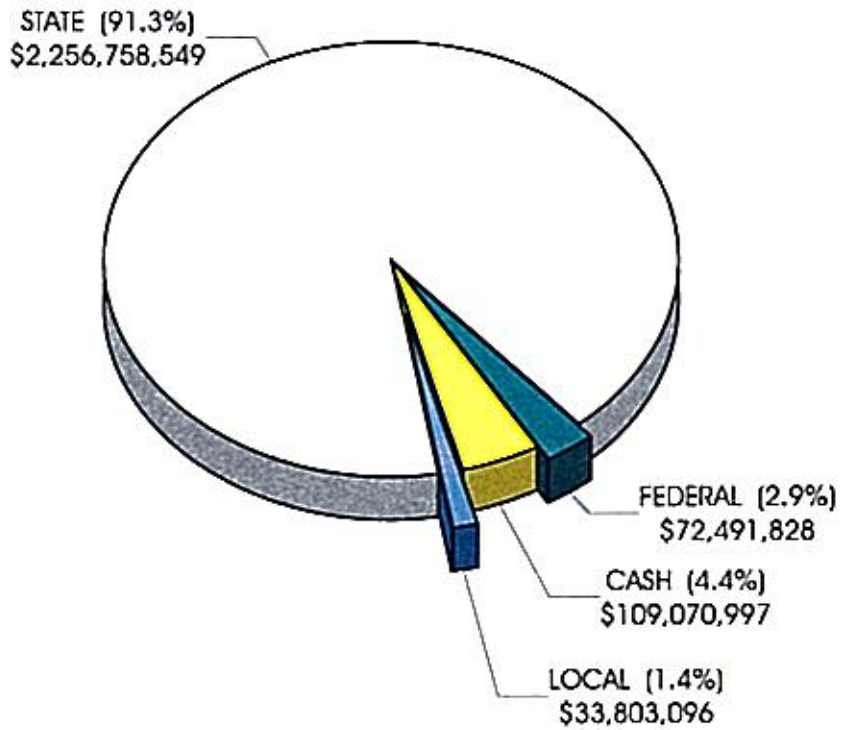
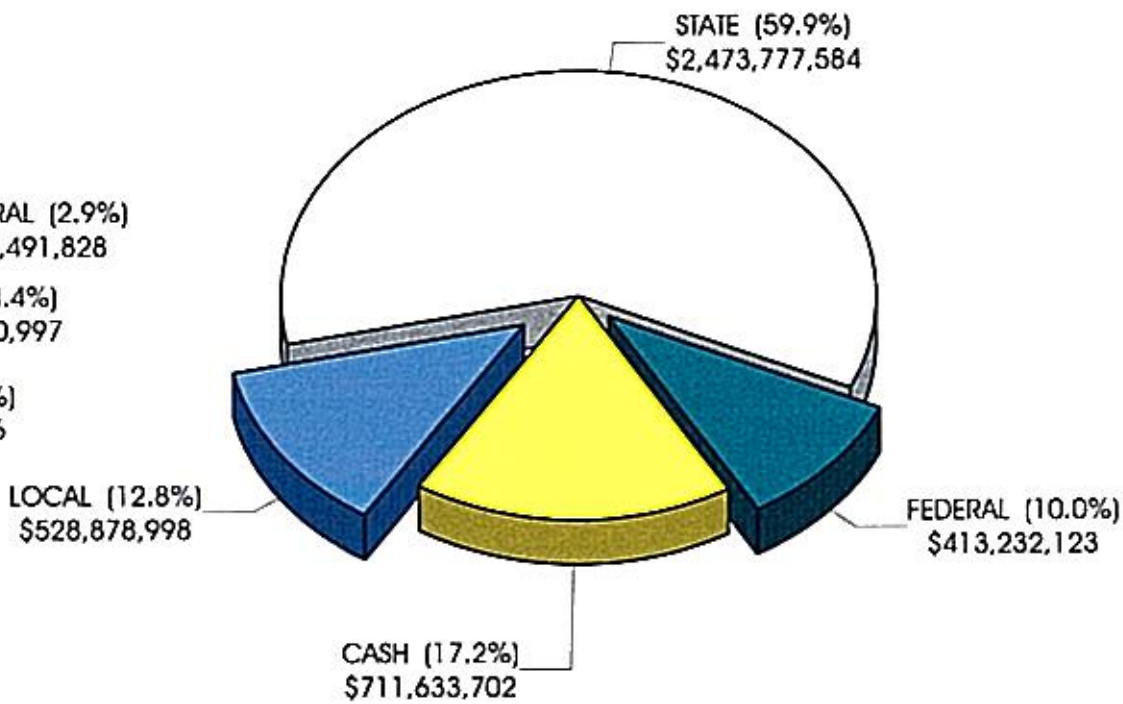
2007-2008 BUDGETED REVENUE

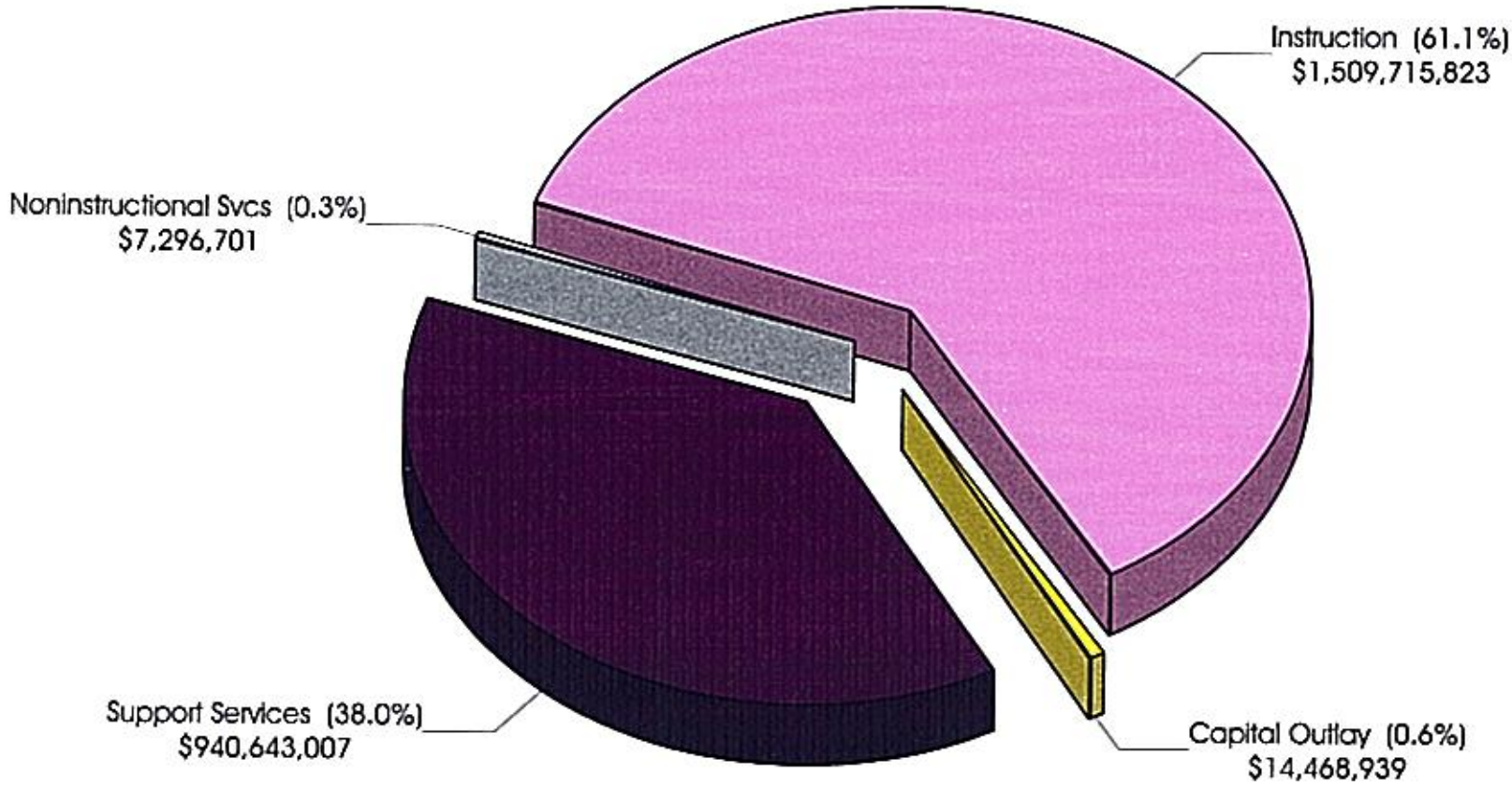


OPERATIONAL SUBFUND
TOTAL = $2,472,124,470



ALL FUNDS
TOTAL = $4,127,522,407

NEW MEXICO PUBLIC SCHOOLS
2007-2008 BUDGETED OPERATIONAL EXPENDITURES BY FUNCTION



OPERATIONAL SUBFUND TOTAL =
$2,472,124,470

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COMPARISON OF 2006-2007 AND 2007-2008 BUDGETED EXPENDITURES

	EXPENDITURES		DIFFERENCE	
	2006-2007	2007-2008	AMOUNT	PERCENT
OPERATIONAL				
INSTRUCTION	$1,401,710,678	$1,509,715,823	$108,005,145	7.71%
SUPPORT SERVICES	$882,628,809	$940,643,007	$58,014,198	6.57%
NON-INSTRUCTIONAL SERVICES	$12,227,358	$7,296,701	($4,930,657)	-40.32%
CAPITAL OUTLAY	$15,404,946	$14,468,939	($936,007)	-6.08%
SUBTOTAL OPERATIONAL	$2,311,971,791	$2,472,124,470	$160,152,679	6.93%
OTHER GENERAL FUND				
TEACHERAGE	$3,169,810	$3,630,258	$460,448	14.53%
PUPIL TRANSPORTATION	$99,599,858	$100,754,639	$1,154,781	1.16%
INSTRUCTIONAL MATERIALS	$31,131,921	$34,057,140	$2,925,219	9.40%
SUBTOTAL OTHER GENERAL FUND	$133,901,589	$138,442,037	$4,540,448	3.39%
TOTAL GENERAL FUND	$2,445,873,380	$2,610,566,507	$164,693,127	6.73%
SPECIAL REVENUE FUNDS				
FOOD SERVICES	$122,272,462	$126,791,012	$4,518,550	3.70%
ATHLETICS	$8,729,591	$10,390,588	$1,660,997	19.03%
NON-INSTRUCTIONAL STUDENT SUPPORT	$19,409,009	$21,851,814	$2,442,805	12.59%
FEDERAL GRANTS	$250,850,868	$264,035,378	$13,184,510	5.26%
LOCAL/STATE GRANTS	$8,011,865	$15,708,408	$7,696,543	96.06%
SUBTOTAL SPECIAL REVENUE FUNDS	$409,273,795	$438,777,200	$29,503,405	7.21%
CAPITAL PROJECTS	$844,321,107	$738,385,307	($105,935,800)	-12.55%
DEBT SERVICE FUND	$312,484,268	$328,339,583	$15,855,315	5.07%
DEFERRED SICK LEAVE	$468,682	$833,323	$364,641	77.80%
ED. TECH. DEBT SERVICE	$10,680,145	$10,620,487	($59,658)	-0.56%
GRAND TOTAL ALL FUNDS	$4,023,101,377	$4,127,522,407	$104,421,030	2.60%

2007-2008 BUDGETED PROGRAM COST

DISTRICT/CHARTER	2007-2008 MEM BASED ON 2006-2007 80/120 AVERAGED DATA	2007-2008 BUDGETED PROGRAM COST $3,645.77 UNIT VALUE
ALAMOGORDO	6,383.50	$41,475,515.44
ALBUQUERQUE	87,530.75	$612,909,090.21
ACADEMIA DE LENGUA Y CULTURA	99.50	$843,441.60
AIMS@UNM	155.50	$1,818,134.56
ALB TALENT DEV SECONDARY	220.00	$1,750,315.95
AMY BIEHL	221.00	$2,218,680.73
BATAAN MILITARY ACADEMY	150.00	$1,346,521.40
CAREER ACADEMIC TECH ACADEMY	125.00	$1,167,670.86
CESAR CHAVEZ COMM. SCHOOL	141.50	$1,512,681.01
CHARTER VOC HIGH SCH	379.50	$2,781,201.16
CHRISTINE DUNCAN COMMUNITY	143.50	$1,153,051.32
CREATIVE ED. PREP INSTITUTE #1	174.50	$1,577,488.22
CREATIVE ED. PREP INSTITUTE #2	167.50	$1,696,657.51
EAST MOUNTAIN	308.50	$2,479,459.01
HORIZON ACADEMY SOUTH	644.50	$4,563,902.49
HORIZON ACADEMY WEST	440.00	$2,585,729.56
LA ACADEMIA DE ESPERANZA	216.50	$2,736,391.01
LA LUZ DEL MONTE	103.00	$778,051.07
LA PROMESA EARLY LEADERSHIP	48.50	$505,077.68
LA RESOLANA LEADERSHIP	53.00	$428,625.89
LOS PUENTES	118.00	$1,354,261.37
MONTESSORI ELEMENTARY	174.50	$1,082,797.34
MONTESSORI OF THE RIO GRANDE	157.00	$1,119,728.99
MOUNTAIN MAHOGANY	81.00	$812,631.20
NATIVE AMERICAN COMM ACAD.	123.00	$1,337,556.45
NORTH ALBUQUERQUE CO-OP COMM	158.00	$1,189,764.23
NORTH VALLEY ACADEMY	420.00	$2,542,560.00
NUESTROS VALORES	125.50	$1,377,576.07
PAPA	312.50	$2,444,073.17
RALPH J. BUNCHE ACADEMY	79.50	$652,603.77
ROBERT F. KENNEDY	245.50	$2,533,390.89
SIA TECH	300.25	$2,202,165.39
SOUTH VALLEY	208.00	$2,199,646.16
SOUTHWEST PRIMARY	104.00	$743,266.78
SOUTHWEST SECONDARY	252.50	$2,057,428.32
THE LRNG COMM CTR	175.50	$1,688,097.24
TWENTY FIRST CENT.	208.50	$1,601,163.85
YOUTH BUILD COMMUNITY	134.00	$1,565,121.77
ALBUQUERQUE W/CHARTERS	**94,699.50**	**$673,356,004.23**
ANIMAS	259.50	$2,871,014.71
ARTESIA	3,496.00	$24,978,909.30
AZTEC	3,046.50	$20,987,706.24
MOSAIC ADADEMY CHARTER	142.50	$1,100,847.54
AZTEC W/CHARTERS	**3,189.00**	**$22,088,553.78**
BELEN	4,728.50	$31,861,076.73
BERNALILLO	3,155.00	$26,274,955.02
VILLAGE ACADEMY	41.00	$774,223.01
BERNALILLO W/CHARTERS	**3,196.00**	**$27,049,178.03**
BLOOMFIELD	3,064.50	$21,662,913.78
CAPITAN	561.75	$4,430,288.66
CARLSBAD W/CHARTERS	5,883.75	$45,866,517.28
JEFFERSON MONT. ACAD.	90.00	$1,017,578.16
CARLSBAD W/CHARTERS	**5,973.75**	**$46,884,095.44**
CARRIZOZO	202.50	$2,179,999.11
CENTRAL CONS.	6,626.25	$48,016,252.85
CHAMA VALLEY	454.50	$4,890,822.33
CIMARRON	444.25	$4,493,039.66
MORENO VALLEY HIGH	77.00	$818,409.74
CIMARRON W/CHARTERS	**521.25**	**$5,311,449.40**
CLAYTON	529.00	$4,792,674.56
CLOUDCROFT	467.25	$4,249,494.93
CLOVIS	8,069.00	$50,766,104.04
COBRE CONS.	1,412.75	$13,617,049.39
CORONA	89.00	$1,046,332.34
CUBA	671.75	$6,183,616.02
DEMING	5,369.75	$34,142,898.55
DEMING CESAR CHAVEZ	108.00	$1,035,347.64
DEMING W/CHARTERS	**5,477.75**	**$35,178,246.19**
DES MOINES	127.00	$1,312,801.67
DEXTER	1,096.00	$8,077,775.82
DORA	199.75	$2,254,354.59
DULCE	650.00	$5,008,394.77
ELIDA	135.75	$1,425,014.83

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2007-2008 BUDGETED PROGRAM COST

DISTRICT/CHARTER	2007-2008 MEM BASED ON 2006-2007 80/120 AVERAGED DATA	2007-2008 BUDGETED PROGRAM COST $3,645.77 UNIT VALUE
ESPANOLA	4,276.25	$32,007,957.51
CARINOS DE LOS NINOS	99.50	$833,714.68
ESPANOLA MILITARY ACAD	267.00	$2,181,935.01
ESPANOLA W/CHARTER	4,642.75	$35,023,607.20
ESTANCIA	1,012.50	$8,079,660.68
EUNICE	573.50	$4,124,656.47
FARMINGTON	10,053.25	$62,549,090.50
FLOYD	256.00	$2,366,155.77
FT. SUMNER	311.75	$3,156,737.35
GADSDEN	13,830.00	$92,053,486.81
GALLUP	12,273.00	$79,758,678.00
MIDDLE COLLEGE HIGH	47.50	$516,007.70
GALLUP W/CHARTER	12,320.50	$80,274,685.70
GRADY	133.50	$1,448,325.88
GRANTS	3,607.75	$26,844,788.87
HAGERMAN	446.00	$3,918,703.28
HATCH	1,405.50	$10,063,156.44
HOBBS	7,694.50	$47,516,180.81
HONDO	126.50	$1,326,513.41
HOUSE	122.00	$1,293,322.32
JAL	422.50	$3,739,794.41
JEMEZ MOUNTAIN	341.00	$3,553,218.48
LINDRITH AREA HERITAGE	24.00	$225,990.34
JEMEZ MOUNTAIN W/CHARTERS	365.00	$3,779,208.82
JEMEZ VALLEY W/CHARTER	313.00	$3,191,634.66
SAN DIEGO RIVERSIDE CHARTER	112.00	$936,580.08
WALATOWA CHARTER HIGH	57.50	$631,607.78
JEMEZ VALLEY W/CHARTER	482.50	$4,759,822.52
LAKE ARTHUR	157.00	$1,628,332.13
LAS CRUCES	23,324.25	$158,472,890.28
ALMA D'ARTE CHARTER	164.00	$1,611,470.44
LA ACADEMIA DOLORES HUERTA	115.50	$882,487.79
LAS MONTANAS	100.00	$947,535.62
LAS CRUCES W/CHARTER	23,703.75	$161,914,384.13
LAS VEGAS CITY	2,040.00	$16,050,535.24
BRIDGE ACADEMY CHARTER	32.50	$388,905.22
LAS VEGAS CITY W/CHARTER	2,072.50	$16,439,440.46
LOGAN	222.00	$2,377,975.36
LORDSBURG	697.25	$6,356,392.70
LOS ALAMOS	3,544.50	$26,359,321.78
LOS LUNAS	8,606.25	$60,866,917.64
LOVING	567.50	$5,086,374.14
LOVINGTON	2,963.25	$21,804,205.60
MAGDALENA	422.75	$4,586,283.87
MAXWELL	103.50	$1,201,317.67
MELROSE	215.75	$2,318,403.48
MESA VISTA	452.00	$4,847,098.61
MORA	594.50	$5,323,447.63
MORIARTY	3,758.00	$24,473,620.16
MOSQUERO	40.50	$549,716.49
MOUNTAINAIR	351.00	$3,410,023.57
PECOS	737.75	$8,121,696.41
PEÑASCO	586.00	$5,568,425.14
POJOAQUE	1,977.50	$14,011,547.22
PORTALES	2,801.25	$19,432,085.35
QUEMADO	188.00	$1,949,484.36
QUESTA W/CHARTERS	425.75	$4,479,637.81
RED RIVER VALLEY	85.00	$726,569.15
ROOTS & WINGS	24.00	$207,090.67
QUESTA W/CHARTERS	534.75	$5,413,297.63
RATON	1,428.00	$10,829,402.50
RESERVE	177.00	$1,967,377.80
RIO RANCHO	14,679.50	$98,755,407.36
ROSWELL	9,203.00	$62,403,190.43
SIDNEY GUTIERREZ	58.50	$489,885.76
ROSWELL W/CHARTER	9,261.50	$62,893,076.19
ROY	67.50	$827,487.71
RUIDOSO	2,295.25	$17,671,965.92
SAN JON	149.25	$1,654,869.69
SANTA FE W/CHARTERS	12,258.75	$78,335,241.79
ACAD FOR TECH & CLASSICS	246.50	$2,525,351.96
CHARTER SCHOOL #37	140.50	$1,419,750.34
MONTE DEL SOL	362.50	$2,823,765.53
TURQUOISE TRAIL	449.00	$2,855,910.28
SANTA FE W/CHARTERS	13,457.25	$87,960,019.90

2007-2008 BUDGETED PROGRAM COST

DISTRICT/CHARTER	*2007-2008 MEM BASED ON 2006-2007 80/120 AVERAGED DATA*	*2007-2008 BUDGETED PROGRAM COST $3,645.77 UNIT VALUE*
SANTA ROSA	658.75	$6,386,984.36
SILVER CITY CONS.	3,110.50	$22,923,052.31
ALDO LEOPOLD	88.50	$1,108,492.72
SILVER CITY W/CHARTERS	3,199.00	$24,031,545.03
SOCORRO	1,736.00	$12,291,297.94
COTTONWOOD CHARTER	164.00	$1,096,625.74
SOCORRO W/CHARTERS	1,900.00	$13,387,923.68
SPRINGER	200.50	$2,193,426.48
TAOS	2,889.50	$19,232,384.65
ANANSI CHARTER	48.50	$470,566.83
TAOS CHARTER	202.50	$1,345,464.13
VISTA GRANDE	120.00	$1,120,855.53
TAOS W/CHARTER	3,260.50	$22,169,271.14
TATUM	275.00	$2,784,183.40
TEXICO	518.25	$4,630,623.72
TRUTH OR CONSEQ.	1,418.00	$10,811,180.94
TUCUMCARI	1,045.50	$8,144,763.20
TULAROSA	1,006.00	$7,928,109.67
VAUGHN	97.75	$1,296,694.66
WAGON MOUND	157.50	$2,005,002.15
WEST LAS VEGAS	1,786.50	$15,011,519.95
RIO GALLINAS CHARTER SCHOOL	83.50	$828,180.40
WEST LAS VEGAS W/CHARTER	1,870.00	$15,839,700.35
ZUNI	1,518.50	$11,955,730.33
STATEWIDE	324,025.25	$2,303,450,367.89

COMPARISON OF 2006-2007 AND 2007-2008 BUDGETED MEM AND GRAND TOTAL UNITS

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DISTRICT/CHARTER	2006-2007 BUDGETED MEM	2007-2008 BUDGETED MEM	DIFFERENCE	2006-2007 BUDGETED GRAND TOTAL UNITS	2007-2008 BUDGETED GRAND TOTAL UNITS	DIFFERENCE
ALAMOGORDO	6,341.50	6,383.50	42.000	11,102.107	11,376.339	274.232
LACY SIMMS	51.00	0.00	-51.000	125.463	0.000	-125.463
ALAMOGORDO W/CHARTER	6,392.50	6,383.50	-9.00	11,227.570	11,376.339	148.769
ALBUQUERQUE	86,867.00	87,530.75	663.750	166,422.223	168,115.128	1,692.905
ACADEMIA DE LENGUA Y CULTURA	122.00	99.50	-22.500	274.035	231.348	-42.687
AIMS@UNM/HIGH TECH HIGH	169.50	155.50	-14.000	422.683	498.697	76.014
ALB TALENT DEV SECONDARY	0.00	220.00	220.000	0.000	480.095	480.095
AMY BIEHL	204.00	221.00	17.000	558.691	608.563	49.872
BATAAN MILITARY ACADEMY	0.00	150.00	150.000	0.000	369.338	369.338
CAREER ACADEMIC TECH ACADEMY	0.00	125.00	125.000	0.000	320.281	320.281
CESAR CHAVEZ COMM. SCHOOL	135.50	141.50	6.000	395.444	414.914	19.470
CHARTER VOC HIGH SCH/DATA	523.00	379.50	-143.500	913.960	762.857	-151.103
CHRISTINE DUNCAN COMMUNITY	120.00	143.50	23.500	217.680	316.271	98.591
CREATIVE ED. PREP INSTITUTE #1	171.00	174.50	3.500	452.112	432.690	-19.422
CREATIVE ED. PREP INSTITUTE #2	149.50	167.50	18.000	412.564	465.377	52.813
EAST MOUNTAIN	315.00	308.50	-6.500	648.896	680.092	31.196
HORIZON ACADEMY SOUTH	778.50	644.50	-134.000	1,249.773	1,251.835	2.062
HORIZON ACADEMY WEST	462.00	440.00	-22.000	730.542	709.241	-21.301
LA ACADEMIA DE ESPERANZA	195.50	216.50	21.000	659.935	750.566	90.631
LA LUZ DEL MONTE	110.00	103.00	-7.000	218.660	213.412	-5.248
LA PROMESA EARLY LEADERSHIP	20.50	48.50	28.000	51.019	138.538	87.519
LA RESOLANA LEADERSHIP	100.00	53.00	-47.000	188.823	117.568	-71.255
LOS PUENTES	141.50	118.00	-23.500	474.220	371.461	-102.759
MONTESSORI ELEMENTARY	152.50	174.50	22.000	273.613	297.001	23.388
MONTESSORI OF THE RIO GRANDE	153.50	157.00	3.500	302.283	307.131	4.848
MOUNTAIN MAHOGANY	59.00	81.00	22.000	147.201	222.897	75.696
NATIVE AMERICAN COMM ACAD.	100.00	123.00	23.000	182.624	366.879	184.255
NORTH ALBUQUERQUE CO-OP COMM.	134.00	158.00	24.000	239.556	326.341	86.785
NORTH VALLEY ACADEMY/HORIZON ACAD NW	404.50	420.00	15.500	649.168	697.400	48.232
NUESTROS VALORES	114.00	125.50	11.500	344.496	377.856	33.360
PAPA	325.50	312.50	-13.000	633.681	670.386	36.705
RALPH J. BUNCHE ACADEMY	320.00	79.50	-240.500	306.400	179.003	-127.397
ROBERT F. KENNEDY	241.00	245.50	4.500	668.646	694.885	26.239
SIA TECH	262.00	300.25	38.250	561.071	604.033	42.962
SOUTH VALLEY	201.00	208.00	7.000	587.416	603.342	15.926
SOUTHWEST PRIMARY	105.00	104.00	-1.000	198.807	203.871	5.064
SOUTHWEST SECONDARY	243.50	252.50	9.000	562.936	564.333	1.397
THE LRNG COMM CTR	171.50	175.50	4.000	453.348	463.029	9.681
TWENTY FIRST CENT.	201.00	208.50	7.500	436.388	439.184	2.796
YOUTH BUILD COMMUNITY	160.00	134.00	-26.000	381.815	429.298	47.483
ALBUQUERQUE W/CHARTERS	93,932.50	94,699.50	767.00	181,220.709	184,695.141	3,474.432
ANIMAS	284.75	259.50	-25.250	813.069	787.492	-25.577
ARTESIA	3,473.25	3,496.00	22.750	6,738.144	6,851.477	113.333
AZTEC	3,157.50	3,046.50	-111.000	5,890.943	5,756.728	-134.215
MOSAIC ADADEMY CHARTER	140.00	142.50	2.500	235.479	301.952	66.473
AZTEC W/CHARTERS	3,297.50	3,189.00	-108.50	6,126.422	6,058.680	-67.742
BELEN	4,762.75	4,728.50	-34.250	9,006.875	8,739.190	-267.685
BERNALILLO	3,217.50	3,155.00	-62.500	7,292.915	7,206.970	-85.945
VILLAGE ACADEMY	54.00	41.00	-13.000	115.564	212.362	96.798
BERNALILLO W/CHARTERS	3,271.50	3,196.00	-75.50	7,408.479	7,419.332	10.853
BLOOMFIELD	3,078.00	3,064.50	-13.500	5,772.750	5,941.931	169.181
CAPITAN	575.50	561.75	-13.750	1,231.324	1,215.186	-16.138
CARLSBAD	5,919.50	5,883.75	-35.750	12,714.161	12,580.749	-133.412
JEFFERSON MONT. ACAD.	85.50	90.00	4.500	274.117	279.112	4.995
CARLSBAD W/CHARTERS	6,005.00	5,973.75	-31.25	12,988.278	12,859.861	-128.417

DISTRICT/CHARTER	2006-2007 BUDGETED MEM	2007-2008 BUDGETED MEM	DIFFERENCE	2006-2007 BUDGETED GRAND TOTAL UNITS	2007-2008 BUDGETED GRAND TOTAL UNITS	DIFFERENCE
CARRIZOZO	191.50	202.50	11.000	543.477	597.953	54.476
CENTRAL CONS.	6,772.25	6,626.25	-146.000	13,634.467	13,170.401	-464.066
CHAMA VALLEY	460.25	454.50	-5.750	1,353.059	1,341.506	-11.553
CIMARRON	460.50	444.25	-16.250	1,234.286	1,232.398	-1.888
MORENO VALLEY HIGH	98.50	77.00	-21.500	276.239	224.482	-51.757
CIMARRON W/CHARTERS	559.00	521.25	-37.75	1,510.525	1,456.880	-53.645
CLAYTON	501.50	529.00	27.500	1,305.866	1,314.585	8.719
AMISTAD	25.50	0.00	-25.500	62.799	0.000	-62.799
CLAYTON W/CHARTER	527.00	529.00	2.00	1,368.665	1,314.585	-54.080
CLOUDCROFT	472.50	467.25	-5.250	1,172.327	1,165.596	-6.731
CLOVIS	8,028.75	8,069.00	40.250	13,822.975	13,924.659	101.684
COBRE CONS.	1,418.50	1,412.75	-5.750	3,481.794	3,735.027	253.233
CORONA	96.50	89.00	-7.500	307.098	286.999	-20.099
CUBA	640.00	671.75	31.750	1,643.239	1,696.107	52.868
DEMING	5,384.75	5,369.75	-15.000	9,228.352	9,365.072	136.720
DEMING CESAR CHAVEZ	125.00	108.00	-17.000	316.938	283.986	-32.952
DEMING W/CHARTERS	5,509.75	5,477.75	-32.00	9,545.290	9,649.058	103.768
DES MOINES	141.00	127.00	-14.000	413.422	360.089	-53.333
DEXTER	1,130.50	1,096.00	-34.500	2,266.192	2,215.657	-50.535
DORA	217.00	199.75	-17.250	631.702	618.348	-13.354
DULCE	674.25	650.00	-24.250	1,406.903	1,373.755	-33.148
ELIDA	136.50	135.75	-0.750	386.426	390.868	4.442
ESPANOLA	4,371.25	4,276.25	-95.000	9,101.525	8,779.478	-322.047
CARINOS DE LOS NINOS	80.00	99.50	19.500	170.589	228.680	58.091
ESPANOLA MILITARY ACAD	310.50	267.00	-43.500	624.711	598.484	-26.227
ESPANOLA W/CHARTER	4,761.75	4,642.75	-119.00	9,896.825	9,606.642	-290.183
ESTANCIA	915.50	1,012.50	97.000	2,038.067	2,216.174	178.107
EUNICE	579.50	573.50	-6.000	1,166.829	1,131.354	-35.475
FARMINGTON	10,079.25	10,053.25	-26.000	17,368.266	17,156.620	-211.646
FLOYD	247.00	256.00	9.000	633.919	649.014	15.095
FT. SUMNER	321.75	311.75	-10.000	871.024	865.863	-5.161
GADSDEN	14,010.50	13,830.00	-180.500	25,822.211	25,249.395	-572.816
GALLUP	12,737.00	12,273.00	-464.000	22,524.775	21,877.046	-647.729
MIDDLE COLLEGE HIGH	41.00	47.50	6.500	123.902	141.536	17.634
GALLUP W/CHARTER	12,778.00	12,320.50	-457.50	22,648.677	22,018.582	-630.095
GRADY	137.75	133.50	-4.250	397.247	397.262	0.015
GRANTS	3,594.50	3,607.75	13.250	7,064.723	7,363.270	298.547
HAGERMAN	461.00	446.00	-15.000	1,108.828	1,074.863	-33.965
HATCH	1,500.25	1,405.50	-94.750	3,092.891	2,760.228	-332.663
HOBBS	7,577.50	7,694.50	117.000	12,965.893	13,033.236	67.343
HONDO	127.50	126.50	-1.000	367.031	363.850	-3.181
HOUSE	138.50	122.00	-16.500	394.912	354.746	-40.166
JAL	425.25	422.50	-2.750	1,050.301	1,025.790	-24.511
JEMEZ MOUNTAIN	355.50	341.00	-14.500	1,018.333	974.614	-43.719
LINDRITH AREA HERITAGE	30.00	24.00	-6.000	66.028	61.987	-4.041
JEMEZ MOUNTAIN W/CHARTERS	385.50	365.00	-20.50	1,084.361	1,036.601	-47.760
JEMEZ VALLEY	346.75	313.00	-33.750	942.202	875.435	-66.767
SAN DIEGO RIVERSIDE CHARTER	100.00	112.00	12.000	247.616	256.895	9.279
WALATOWA CHARTER HIGH	36.50	57.50	21.000	120.303	173.244	52.941
JEMEZ VALLEY W/CHARTER	483.25	482.50	-0.75	1,310.121	1,305.574	-4.547
LAKE ARTHUR	151.00	157.00	6.000	417.753	446.636	28.883
LAS CRUCES	23,012.00	23,324.25	312.250	42,705.684	43,467.605	761.921
ALMA D'ARTE CHARTER	165.00	164.00	-1.000	426.006	442.011	16.005
LA ACADEMIA DOLORES HUERTA	120.00	115.50	-4.500	250.825	242.058	-8.767
LAS MONTANAS	0.00	100.00	100.000	0.000	259.900	259.900
LAS CRUCES W/CHARTER	23,297.00	23,703.75	406.75	43,382.515	44,411.574	1,029.059

COMPARISON OF 2006-2007 AND 2007-2008 BUDGETED MEM AND GRAND TOTAL UNITS

DRAFT

DISTRICT/CHARTER	2006-2007 BUDGETED MEM	2007-2008 BUDGETED MEM	DIFFERENCE	2006-2007 BUDGETED GRAND TOTAL UNITS	2007-2008 BUDGETED GRAND TOTAL UNITS	DIFFERENCE
LAS VEGAS CITY	2,067.00	2,040.00	-27.000	4,399.547	4,402.509	2.962
BRIDGE ACADEMY CHARTER	29.50	32.50	3.000	97.875	106.673	8.798
LAS VEGAS CITY W/CHARTER	2,096.50	2,072.50	-24.00	4,497.422	4,509.182	11.760
LOGAN	222.00	222.00	0.000	675.426	652.256	-23.170
LORDSBURG	682.50	697.25	14.750	1,662.033	1,743.498	81.465
LOS ALAMOS	3,587.00	3,544.50	-42.500	7,206.824	7,230.111	23.287
LOS LUNAS	8,542.50	8,606.25	63.750	16,581.644	16,695.216	113.572
LOVING	565.50	567.50	2.000	1,370.901	1,395.144	24.243
LOVINGTON	2,874.50	2,963.25	88.750	5,896.095	5,980.686	84.591
MAGDALENA	424.75	422.75	-2.000	1,232.909	1,257.974	25.065
MAXWELL	92.50	103.50	11.000	312.364	329.510	17.146
MELROSE	234.00	215.75	-18.250	690.441	635.916	-54.525
MESA VISTA	458.00	452.00	-6.000	1,304.682	1,329.513	24.831
MORA	610.00	594.50	-15.500	1,585.047	1,460.171	-124.876
MORIARTY	4,008.75	3,758.00	-250.750	7,250.660	6,712.881	-537.779
MOSQUERO	48.50	40.50	-8.000	170.729	150.782	-19.947
MOUNTAINAIR	379.00	351.00	-28.000	1,002.448	935.337	-67.111
PECOS	732.75	737.75	5.000	2,261.274	2,227.704	-33.570
PEÑASCO	606.00	586.00	-20.000	1,527.934	1,527.366	-0.568
POJOAQUE	1,981.50	1,977.50	-4.000	3,999.438	3,843.234	-156.204
PORTALES	2,821.75	2,801.25	-20.500	5,323.272	5,330.036	6.764
QUEMADO	203.00	188.00	-15.000	566.564	534.725	-31.839
QUESTA	427.75	425.75	-2.000	1,249.350	1,228.722	-20.628
RED RIVER VALLEY	90.00	85.00	-5.000	225.778	199.291	-26.487
ROOTS & WINGS	24.00	24.00	0.000	56.777	56.803	0.026
QUESTA W/CHARTERS	541.75	534.75	-7.00	1,531.905	1,484.816	-47.089
RATON	1,369.75	1,428.00	58.250	2,802.355	2,970.402	168.047
RESERVE	187.75	177.00	-10.750	586.775	539.633	-47.142
RIO RANCHO	13,605.00	14,679.50	1,074.500	25,325.056	27,087.668	1,762.612
ROSWELL	9,071.00	9,203.00	132.000	16,901.899	17,116.601	214.702
SIDNEY GUTIERREZ	58.00	58.50	0.500	136.247	134.371	-1.876
ROSWELL W/CHARTER	9,129.00	9,261.50	132.50	17,038.146	17,250.972	212.826
ROY	70.50	67.50	-3.000	236.014	226.972	-9.042
RUIDOSO	2,289.50	2,295.25	5.750	4,885.769	4,847.252	-38.517
SAN JON	161.50	149.25	-12.250	469.992	453.915	-16.077
SANTA FE	12,491.25	12,258.75	-232.500	22,210.848	21,486.611	-724.237
ACAD FOR TECH & CLASSICS	221.50	246.50	25.000	539.384	692.680	153.296
CHARTER SCHOOL #37	180.00	140.50	-39.500	411.255	389.424	-21.831
MONTE DEL SOL	361.50	362.50	1.000	776.746	774.532	-2.214
TURQUOISE TRAIL	443.00	449.00	6.000	784.140	783.349	-0.791
SANTA FE W/CHARTERS	13,697.25	13,457.25	-240.00	24,722.373	24,126.596	-595.777
SANTA ROSA	661.50	658.75	-2.750	1,824.215	1,751.889	-72.326
SILVER CITY CONS.	3,254.50	3,110.50	-144.000	6,546.276	6,287.575	-258.701
ALDO LEOPOLD	55.00	88.50	33.500	169.431	304.049	134.618
SILVER CITY W/CHARTERS	3,309.50	3,199.00	-110.50	6,715.707	6,591.624	-124.083
SOCORRO	1,821.00	1,736.00	-85.000	3,470.817	3,371.386	-99.431
COTTONWOOD CHARTER	147.50	164.00	16.500	281.228	300.794	19.566
SOCORRO W/CHARTERS	1,968.50	1,900.00	-68.50	3,752.045	3,672.180	-79.865
SPRINGER	210.50	200.50	-10.000	604.562	601.636	-2.926
TAOS	2,885.50	2,889.50	4.000	5,497.318	5,275.260	-222.058
ANANSI CHARTER	49.00	48.50	-0.500	123.596	129.072	5.476
TAOS CHARTER	198.00	202.50	4.500	339.661	369.048	29.387
VISTA GRANDE	0.00	120.00	120.000	0.000	307.440	307.440
TAOS W/CHARTER	3,132.50	3,260.50	128.00	5,960.575	6,080.820	120.245
TATUM	255.00	275.00	20.000	710.634	763.675	53.041
TEXICO	511.50	518.25	6.750	1,193.799	1,270.136	76.337

COMPARISON OF 2006-2007 AND 2007-2008 BUDGETED MEM AND GRAND TOTAL UNITS

DRAFT

DISTRICT/CHARTER	*2006-2007 BUDGETED MEM*	*2007-2008 BUDGETED MEM*	*DIFFERENCE*	*2006-2007 BUDGETED GRAND TOTAL UNITS*	*2007-2008 BUDGETED GRAND TOTAL UNITS*	*DIFFERENCE*
TRUTH OR CONSEQ.	1,490.75	1,418.00	-72.750	3,022.400	2,965.404	-56.996
TUCUMCARI	1,076.25	1,045.50	-30.750	2,278.390	2,234.031	-44.359
TULAROSA	1,035.00	1,006.00	-29.000	2,205.021	2,174.605	-30.416
VAUGHN	92.50	97.75	5.250	323.481	355.671	32.190
WAGON MOUND	168.50	157.50	-11.000	591.054	549.953	-41.101
WEST LAS VEGAS	1,887.75	1,786.50	-101.250	4,348.895	4,117.517	-231.378
RIO GALLINAS CHARTER SCHOOL	56.00	83.50	27.500	139.234	227.162	87.928
WEST LAS VEGAS W/CHARTER	1,943.75	1,870.00	-73.75	4,488.129	4,344.679	-143.450
ZUNI	1,573.25	1,518.50	-54.750	3,336.299	3,279.343	-56.956
STATEWIDE	323,672.75	324,025.25	352.50	628,826.378	631,814.505	2,988.127

2007-2008 BUDGETED GROWTH UNITS BASED ON 2006-2007 40 DAY AND 2007-2008 PROJECTED MEM

DISTRICT/CHARTER	GROWTH 1.500	GROWTH 0.500	GROWTH UNITS
ALAMOGORDO	0.000	0.000	0.000
ALBUQUERQUE	0.000	0.000	0.000
ACADEMIA DE LENGUA Y CULTURA	0.000	0.000	0.000
AIMS@UNM	77.100	26.500	103.600
ALB TALENT DEV SECONDARY	0.000	0.000	0.000
AMY BIEHL	0.000	0.000	0.000
BATAAN MILITARY ACADEMY	0.000	0.000	0.000
CAREER ACADEMIC TECH ACADEMY	0.000	0.000	0.000
CESAR CHAVEZ COMM. SCHOOL	6.900	3.000	9.900
CHARTER VOC HIGH SCH	32.115	13.000	45.115
CHRISTINE DUNCAN COMMUNITY	0.000	0.000	0.000
CREATIVE ED. PREP INSTITUTE #1	0.000	0.000	0.000
CREATIVE ED. PREP INSTITUTE #2	0.000	0.000	0.000
EAST MOUNTAIN	28.050	11.000	39.050
HORIZON ACADEMY SOUTH	68.970	26.500	95.470
HORIZON ACADEMY WEST	0.000	0.000	0.000
LA ACADEMIA DE ESPERANZA	0.000	0.000	0.000
LA LUZ DEL MONTE	0.000	0.000	0.000
LA PROMESA EARLY LEADERSHIP	0.000	0.000	0.000
LA RESOLANA LEADERSHIP	0.000	0.000	0.000
LOS PUENTES	0.000	0.000	0.000
MONTESSORI ELEMENTARY	3.300	2.000	5.300
MONTESSORI OF THE RIO GRANDE	0.000	0.000	0.000
MOUNTAIN MAHOGANY	25.785	9.000	34.785
NATIVE AMERICAN COMM ACAD.	84.750	29.000	113.750
NORTH ALBUQUERQUE CO-OP COMM	8.400	3.500	11.900
NORTH VALLEY ACADEMY	22.200	9.500	31.700
NUESTROS VALORES	0.000	0.000	0.000
PAPA	33.750	13.000	46.750
RALPH J. BUNCHE ACADEMY	0.000	0.000	0.000
ROBERT F. KENNEDY	8.400	4.000	12.400
SIA TECH	0.000	0.000	0.000
SOUTH VALLEY	0.000	0.000	0.000
SOUTHWEST PRIMARY	0.000	0.000	0.000
SOUTHWEST SECONDARY	0.000	0.000	0.000
THE LRNG COMM CTR	0.000	0.000	0.000
TWENTY FIRST CENT.	0.000	0.000	0.000
YOUTH BUILD COMMUNITY	1.125	1.000	2.125
ALBUQUERQUE W/CHARTERS	400.845	151.000	551.845
ANIMAS	0.000	0.000	0.000
ARTESIA	0.000	0.000	0.000
AZTEC	0.000	0.000	0.000
MOSAIC ADADEMY CHARTER	27.900	10.000	37.900
AZTEC W/CHARTERS	27.900	10.000	37.900
BELEN	0.000	0.000	0.000
BERNALILLO	0.000	0.000	0.000
VILLAGE ACADEMY	78.000	26.500	104.500
BERNALILLO W/CHARTERS	78.000	26.500	104.500
BLOOMFIELD	0.000	0.000	0.000
CAPITAN	0.000	0.000	0.000
CARLSBAD W/CHARTERS	0.000	0.000	0.000
JEFFERSON MONT. ACAD.	0.000	0.000	0.000
CARLSBAD W/CHARTERS	0.000	0.000	0.000
CARRIZOZO	0.000	0.000	0.000
CENTRAL CONS.	0.000	0.000	0.000
CHAMA VALLEY	0.000	0.000	0.000
CIMARRON	3.255	3.250	6.505
MORENO VALLEY HIGH	0.000	0.000	0.000
CIMARRON W/CHARTERS	3.255	3.250	6.505
CLAYTON	0.000	0.000	0.000
CLOUDCROFT	0.000	0.000	0.000
CLOVIS	0.000	0.000	0.000
COBRE CONS.	0.000	0.000	0.000
CORONA	0.000	0.000	0.000
CUBA	0.000	0.000	0.000
DEMING	0.000	0.000	0.000
DEMING CESAR CHAVEZ	0.000	0.000	0.000
DEMING W/CHARTERS	0.000	0.000	0.000
DES MOINES	0.000	0.000	0.000
DEXTER	0.000	0.000	0.000
DORA	0.000	0.000	0.000
DULCE	0.000	0.000	0.000
ELIDA	0.000	0.000	0.000

2007-2008 BUDGETED GROWTH UNITS BASED ON 2006-2007 40 DAY AND 2007-2008 PROJECTED MEM

DISTRICT/CHARTER	GROWTH 1.500	GROWTH 0.500	GROWTH UNITS
ESPAÑOLA	0.000	0.000	0.000
CARINOS DE LOS NINOS	0.000	0.000	0.000
ESPANOLA MILITARY ACAD	12.495	5.500	17.995
ESPAÑOLA W/CHARTER	12.495	5.500	17.995
ESTANCIA	22.050	12.250	34.300
EUNICE	0.000	0.000	0.000
FARMINGTON	0.000	0.000	0.000
FLOYD	0.000	0.000	0.000
FT. SUMNER	0.000	0.000	0.000
GADSDEN	5.805	72.500	78.305
GALLUP	0.000	0.000	0.000
MIDDLE COLLEGE HIGH	0.000	0.000	0.000
GALLUP W/CHARTER	0.000	0.000	0.000
GRADY	0.000	0.000	0.000
GRANTS	0.000	0.000	0.000
HAGERMAN	0.000	0.000	0.000
HATCH	0.000	0.000	0.000
HOBBS	0.000	0.000	0.000
HONDO	0.000	0.000	0.000
HOUSE	0.000	0.000	0.000
JAL	0.000	0.000	0.000
JEMEZ MOUNTAIN	0.000	0.000	0.000
LINDRITH AREA HERITAGE	0.000	0.000	0.000
JEMEZ MOUNTAIN W/CHARTERS	0.000	0.000	0.000
JEMEZ VALLEY W/CHARTER	0.000	0.000	0.000
SAN DIEGO RIVERSIDE CHARTER	0.000	0.000	0.000
WALATOWA CHARTER HIGH	0.000	0.000	0.000
JEMEZ VALLEY W/CHARTER	0.000	0.000	0.000
LAKE ARTHUR	0.000	0.000	0.000
LAS CRUCES	67.515	141.250	208.765
ALMA D'ARTE CHARTER	0.000	0.000	0.000
LA ACADEMIA DOLORES HUERTA	0.000	0.000	0.000
LAS MONTANAS	0.000	0.000	0.000
LAS CRUCES W/CHARTER	67.515	141.250	208.765
LAS VEGAS CITY	0.000	0.000	0.000
BRIDGE ACADEMY CHARTER	0.000	0.000	0.000
LAS VEGAS CITY W/CHARTER	0.000	0.000	0.000
LOGAN	0.000	0.000	0.000
LORDSBURG	0.000	0.000	0.000
LOS ALAMOS	0.000	0.000	0.000
LOS LUNAS	0.000	0.000	0.000
LOVING	0.000	0.000	0.000
LOVINGTON	0.000	0.000	0.000
MAGDALENA	0.000	0.000	0.000
MAXWELL	0.000	0.000	0.000
MELROSE	0.000	0.000	0.000
MESA VISTA	26.205	11.000	37.205
MORA	0.000	0.000	0.000
MORIARTY	0.000	0.000	0.000
MOSQUERO	0.000	0.000	0.000
MOUNTAINAIR	0.000	0.000	0.000
PECOS	0.000	0.000	0.000
PENASCO	0.000	0.000	0.000
POJOAQUE	0.000	0.000	0.000
PORTALES	0.000	0.000	0.000
QUEMADO	0.000	0.000	0.000
QUESTA W/CHARTERS	0.000	0.000	0.000
RED RIVER VALLEY	0.000	0.000	0.000
ROOTS & WINGS	0.000	0.000	0.000
QUESTA W/CHARTERS	0.000	0.000	0.000

2007-2008 BUDGETED GROWTH UNITS BASED ON 2006-2007 40 DAY AND 2007-2008 PROJECTED MEM

DISTRICT/CHARTER	*GROWTH 1.500*	*GROWTH 0.500*	*GROWTH UNITS*
RATON	0.000	0.000	0.000
RESERVE	0.000	0.000	0.000
RIO RANCHO	1,173.698	469.500	1,643.198
ROSWELL	0.000	0.000	0.000
SIDNEY GUTIERREZ	0.000	0.000	0.000
ROSWELL W/CHARTER	0.000	0.000	0.000
ROY	0.000	0.000	0.000
RUIDOSO	0.000	0.000	0.000
SAN JON	0.000	0.000	0.000
SANTA FE W/CHARTERS	0.000	0.000	0.000
ACAD FOR TECH & CLASSICS	45.225	16.500	61.725
CHARTER SCHOOL #37	0.000	0.000	0.000
MONTE DEL SOL	0.000	0.000	0.000
TURQUOISE TRAIL	0.000	0.000	0.000
SANTA FE W/CHARTERS	45.225	16.500	61.725
SANTA ROSA	0.000	0.000	0.000
SILVER CITY CONS.	0.000	0.000	0.000
ALDO LEOPOLD	34.545	12.000	46.545
SILVER CITY W/CHARTERS	34.545	12.000	46.545
SOCORRO	0.000	0.000	0.000
COTTONWOOD CHARTER	0.525	1.000	1.525
SOCORRO W/CHARTERS	0.525	1.000	1.525
SPRINGER	0.000	0.000	0.000
TAOS	0.000	0.000	0.000
ANANSI CHARTER	0.000	0.000	0.000
TAOS CHARTER	0.000	0.000	0.000
VISTA GRANDE	0.000	0.000	0.000
TAOS W/CHARTER	0.000	0.000	0.000
TATUM	0.000	0.000	0.000
TEXICO	12.405	6.750	19.155
TRUTH OR CONSEQ.	0.000	0.000	0.000
TUCUMCARI	0.000	0.000	0.000
TULAROSA	0.000	0.000	0.000
VAUGHN	0.000	0.000	0.000
WAGON MOUND	0.000	0.000	0.000
WEST LAS VEGAS	0.000	0.000	0.000
RIO GALLINAS CHARTER SCHOOL	28.845	10.000	38.845
WEST LAS VEGAS W/CHARTER	28.845	10.000	38.845
ZUNI	0.000	0.000	0.000
STATEWIDE	1,939.313	949.000	2,888.313

PUBLIC EDUCATION DEPARTMENT

DRAFT

Supplemental Emergency Budgeted by School District for School Year 2007-2008

SCHOOL DISTRICTS	Budgeted 2007-2008	COMMENTS
Cimarron	$500,000	To meet state mandated salary increases and three tier requirements
Cobre	$50,000	To meet state mandated salary increases and three tier requirements
Corona	$563,219	Decrease in enrollment and to meet mandated salary increases and three tier requirements.
Des Moines	$230,006	Decrease in enrollment and to meet mandated salary increases and three tier requirements.
Dora	$160,000	To cover costs in Fuel, Utilities, Health Insurance and ERA.
Elida	$65,000	To cover costs in Fuel, Utilities, Health Insurance and ERA.
Ft. Sumner	$262,000	To meet state mandated salary increases and three tier requirements
Grady	$316,695	To meet state mandated salary increases and three tier requirements
Hatch	$350,000	To cover costs in Fuel, Utilities, Health Insurance and ERA.
Hondo	$561,511	To meet state mandated salary increases and three tier requirements
House	$125,954	To cover costs in Fuel, Utilities, Health Insurance and ERA.
Lake Arthur	$645,000	To meet state mandated salary increases and three tier requirements
Logan	$145,000	To meet state mandated salary increases and three tier requirements and to cover fixed costs increases.
Maxwell	$483,156	Decrease in enrollment and to meet mandated salary increases and three tier requirements.
Moriarty	$272,130	To meet state mandated salary increases and three tier requirements
Mosquero	$490,000	To meet state mandated salary increases and three tier requirements
Pojoaque	$140,250	To meet state mandated salary increases and three tier requirements
Questa	$122,221	Decrease in enrollment and to meet mandated salary increases and three tier requirements.
Reserve	$315,709	Decrease in enrollment and to meet mandated salary increases and three tier requirements.
Roy	$450,000	Decrease in enrollment and to meet mandated salary increases and three tier requirements.
Socorro	$310,000	To meet state mandated salary increases and three tier requirements
Springer	$391,803	To meet state mandated salary increases and three tier requirements
Vaughn	$415,501	To meet state mandated salary increases and three tier requirements
Wagon Mound	$556,472	To meet state mandated salary increases and three tier requirements
West Las Vegas	$464,743	To replace revenue lost in size adjustment funding at the Family Partnership School.
TOTAL SUPPLEMENTAL EMERGENCY	**$8,386,370**	

Appropriation:	
Emergency Supplemental	2,000,000
Special Appropriation	6,300,000
TOTAL	**8,300,000**

DRAFT

Public Education Department
School Budget Finance Analysis Bureau
2007-2008 Salary Increases and Minimum Salary Requirements

DISTRICT	Avg. 5% Salary increase given to all	Add'l Avg. 2% Salary increase given to Inst. Sup.	Add'l Avg. 2% Salary increase given to Prin.& Asst.	Level 3-A teachers brought up to $50,000 min. salary	Minimum Salaries for Prin. & Asst.	Additional Comments
ALAMOGORDO	Yes	Yes	Yes	Yes	Yes	
LACY SIMMS MIDDLE	N/A	N/A	N/A	N/A	N/A	Charter revoked by the district.
ALBUQUERQUE	Yes	Yes	Yes	Yes	Yes	
ACADEMIA DE LENGUA	Yes	Yes	Yes	Yes	Yes	
AIMS @ UNM	Yes	N/A	Yes	Yes	Yes	The charter does not have instructional support providers on staff at this time.
ALBQ TALENT DEVELOP SCS	N/A	N/A	N/A	Yes	Yes	New charter opening in the fall of 2007.
AMY BIEHL	Yes	Yes	Yes	Yes	Yes	
BATAAN MILITARY ACADEMY	N/A	N/A	N/A	Yes	Yes	New charter opening in the fall of 2007.
CAREER ACAD TECH ACADEMY	N/A	N/A	N/A	Yes	Yes	New charter opening in the fall of 2007.
CESAR CHAVEZ COM	Yes	Yes	Yes	Yes	Yes	
CHARTER VOC. HIGH	Yes	Yes	Yes	Yes	Yes	
CHRISTINE DUNCAN	Yes	N/A	Yes	Yes	Yes	The charter does not have instructional support providers on staff at this time.
CREATIVE ED PREP #1	Yes	Yes	Yes	Yes	Yes	
CREATIVE ED PREP #2	Yes	Yes	Yes	Yes	Yes	
EAST MOUNTAIN	Yes	Yes	Yes	Yes	Yes	
HORIZON ACAD SOUTH	Yes	Yes	Yes	Yes	Yes	
HORIZON ACAD WEST	Yes	Yes	Yes	Yes	Yes	
LA ACAD DE ESPERANZA	Yes	Yes	Yes	Yes	Yes	
LA LUZ DEL MONTE LCTR	Yes	N/A	Yes	N/A	Yes	Charter does not have instructional support providers or level III teachers on staff.
LA RESOLANA LDRSHIP ACD	Yes	N/A	Yes	N/A	Yes	Charter does not have instructional support providers or level III teachers on staff.
LA PROMESA EC CTR	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
LOS PUENTES	Yes	Yes	Yes	Yes	Yes	
MONTESSORI ELEM. SCHL	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
MONTESSORI OF THE RIO	Yes	N/A	Yes	N/A	Yes	Charter does not have instructional support providers or level III teachers on staff.
MOUNTAIN MAHOGANY CS	Yes	Yes	N/A	N/A	Yes	Charter does not have level III teachers on staff. A new principal will be hired.
NATIVE AMERICAN COMM.	Yes	N/A	Yes	N/A	Yes	Charter does not have instructional support providers or level III teachers on staff.
NORTH ALBUQ. COOPERATIVE	Yes	N/A	Yes	N/A	Yes	Charter does not have instructional support providers or level III teachers on staff.
NORTH VALLEY ACADEMY	Yes	Yes	Yes	Yes	Yes	
NUESTROS VALORES	Yes	Yes	Yes	Yes	Yes	
PAPA	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
RALPH J. BUNCHE ACADEMY	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
ROBERT F. KENNEDY	Yes	Yes	Yes	N/A	Yes	The charter school currently has no Level III teachers on staff.
SIA TECH	Yes	Yes	Yes	Yes	Yes	
SOUTH VALLEY ACADEMY	Yes	Yes	Yes	Yes	Yes	
SOUTHWEST PRIMARY	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
SOUTHWEST SECONDARY	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
THE LRNG COMM CTR	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
TWENTY FIRST CENT.	Yes	N/A	Yes	Yes	Yes	Charter does not have instructional support providers on staff.
YOUTH BUILD COMM.	Yes	N/A	N/A	Yes	Yes	New principal starting in the near future.
ANIMAS	Yes	Yes	Yes	Yes	Yes	
ARTESIA	Yes	Yes	Yes	Yes	Yes	
AZTEC	Yes	Yes	Yes	Yes	Yes	
MOSAIC ACADEMY CHARTER	Yes	N/A	Yes	Yes	Yes	The charter does not have instructional support providers on staff at this time.
BELEN	Yes	Yes	Yes	Yes	Yes	
BERNALILLO	Yes	Yes	Yes	Yes	Yes	
VILLAGE ACADEMY	Yes	N/A	Yes	Yes	Yes	The charter does not have instructional support providers on staff at this time.
BLOOMFIELD	Yes	Yes	Yes	Yes	Yes	
CAPITAN	Yes	Yes	Yes	Yes	Yes	
CARLSBAD	Yes	Yes	Yes	Yes	Yes	
JEFFERSON MONT. ACAD.	Yes	Yes	Yes	N/A	Yes	The charter does not have a principal or any level III teachers on staff at this time.
CARRIZOZO	Yes	Yes	N/A	Yes	Yes	The district will have a new principal for the 2007-2008 school year.
CENTRAL CONS.	Yes	Yes	Yes	Yes	Yes	
CHAMA VALLEY	Yes	Yes	Yes	Yes	Yes	
CIMARRON	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
MORENO VALLEY HIGH	Yes	N/A	Yes	Yes	Yes	The charter does not have instructional support providers on staff at this time.
CLAYTON	Yes	Yes	Yes	Yes	Yes	
AMISTAD CHARTER	Yes	N/A	N/A	N/A	N/A	The charter has only two teachers and one admin. associate on staff.
CLOUDCROFT	Yes	Yes	Yes	Yes	Yes	
CLOVIS	Yes	Yes	Yes	Yes	Yes	
COBRE CONS.	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**

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Public Education Department
School Budget Finance Analysis Bureau
2007-2008 Salary Increases and Minimum Salary Requirements

DISTRICT	Avg. 5% Salary increase given to all	Add'l Avg. 2% Salary increase given to Inst. Sup.	Add'l Avg. 2% Salary increase given to Prin.& Asst.	Level 3-A teachers brought up to $50,000 min. salary	Minimum Salaries for Prin. & Asst.	Additional Comments
CORONA	Yes	N/A	Yes	Yes	Yes	The district has no instructional support providers. **The district is requesting emergency supplemental.**
CUBA	Yes	Yes	Yes	Yes	Yes	
DEMING	Yes	Yes	Yes	Yes	Yes	
DEMING CESAR CHAVEZ	Yes	N/A	Yes	Yes	Yes	The charter does not have instructional support providers on staff at this time.
DES MOINES	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
DEXTER	Yes	Yes	Yes	Yes	Yes	
DORA	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
DULCE	Yes	Yes	Yes	Yes	Yes	
ELIDA	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
ESPANOLA	Yes	Yes	Yes	Yes	Yes	
CARINOS DE LOS NINOS	Yes	N/A	N/A	N/A	N/A	The charter does not have a principal, instructional support providers or level III teachers on staff at this time.
ESPANOLA MIL. ACAD.	Yes	Yes	Yes	Yes	Yes	
ESTANCIA	Yes	Yes	Yes	Yes	Yes	
EUNICE	Yes	Yes	Yes	Yes	Yes	
FARMINGTON	Yes	Yes	Yes	Yes	Yes	
FLOYD	Yes	Yes	Yes	Yes	Yes	
FT. SUMNER	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
GADSDEN	Yes	Yes	Yes	Yes	Yes	
GALLUP-McKINLEY	Yes	Yes	Yes	Yes	Yes	
MIDDLE COLLEGE HIGH	Yes	Yes	Yes	Yes	Yes	
GRADY	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
GRANTS	Yes	Yes	Yes	Yes	Yes	
HAGERMAN	Yes	Yes	Yes	Yes	Yes	
HATCH	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
HOBBS	Yes	Yes	Yes	Yes	Yes	
HONDO	Yes	Yes	N/A	Yes	N/A	The district does not have a principal on staff. **The district is requesting emergency supplemental.**
HOUSE	Yes	N/A	N/A	Yes	N/A	The district has no principals or instructional support providers on staff. **Requesting emergency supplemental.**
JAL	Yes	Yes	Yes	Yes	Yes	
JEMEZ MOUNTAIN	Yes	Yes	Yes	Yes	Yes	
LINDRITH AREA HERITAGE	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
JEMEZ VALLEY	Yes	Yes	Yes	Yes	Yes	
SAN DIEGO RIVERSIDE	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
WALATOWA HIGH	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
LAKE ARTHUR	Yes	Yes	Yes	Yes	Yes	
LAS CRUCES	Yes	Yes	Yes	Yes	Yes	
ALMA D' ARTE HS	Yes	Yes	Yes	Yes	Yes	
LA ACAD. DOLORES HUERTA	Yes	Yes	Yes	Yes	Yes	
LAS MONTANAS CHARTER	N/A	N/A	N/A	Yes	Yes	New charter opening in the fall of 2007.
LAS VEGAS CITY	Yes	Yes	Yes	Yes	Yes	
BRIDGE ACAD CHARTER	Yes	N/A	N/A	Yes	N/A	The charter does not have a principal or instructional support providers on staff at this time.
LAS VEGAS WEST	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
RIO GALLINAS SCHOOL	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
LOGAN	Yes	Yes	Yes	Yes	Yes	
LORDSBURG	Yes	Yes	Yes	Yes	Yes	
LOS ALAMOS	Yes	Yes	Yes	Yes	Yes	
LOS LUNAS	Yes	Yes	Yes	Yes	Yes	
LOVING	Yes	Yes	Yes	Yes	Yes	
LOVINGTON	Yes	Yes	Yes	Yes	Yes	
MAGDALENA	Yes	Yes	Yes	Yes	Yes	
MAXWELL	Yes	Yes	Yes	Yes	Yes	
MELROSE	Yes	N/A	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
MESA VISTA	Yes	Yes	Yes	Yes	Yes	The district does not have any instructional support providers on staff.
MORA	Yes	Yes	Yes	Yes	Yes	
MORIARTY	Yes	Yes	Yes	Yes	Yes	
MOSQUERO	Yes	Yes	Yes	Yes	Yes	
MOUNTAINAIR	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
PECOS	Yes	Yes	Yes	Yes	Yes	
PENASCO	Yes	Yes	Yes	Yes	Yes	

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Public Education Department
School Budget Finance Analysis Bureau
2007-2008 Salary Increases and Minimum Salary Requirements

DISTRICT	Avg. 5% Salary Increase given to all	Add'l Avg. 2% Salary Increase given to Inst. Sup.	Add'l Avg. 2% Salary increase given to Prin.& Asst.	Level 3-A teachers brought up to $50,000 min. salary	Minimum Salaries for Prin. & Asst.	Additional Comments
POJOAQUE	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
PORTALES	Yes	Yes	Yes	Yes	Yes	
QUEMADO	Yes	Yes	Yes	Yes	Yes	
QUESTA	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
RED RIVER VALLEY	Yes	N/A	Yes	N/A	Yes	The charter does not have instructional support providers or level III teachers at this time.
ROOTS & WINGS	Yes	N/A	N/A	Yes	N/A	The charter does not have a principal or instructional support providers on staff at this time.
RATON	Yes	Yes	Yes	Yes	Yes	
RESERVE	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
RIO RANCHO	Yes	Yes	Yes	Yes	Yes	
ROSWELL	Yes	Yes	Yes	Yes	Yes	
SIDNEY GUTIERREZ	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
ROY	Yes	Yes	N/A	Yes	N/A	The district does not have a principal on staff. **The district is requesting emergency supplemental.**
RUIDOSO	Yes	Yes	Yes	Yes	Yes	
SAN JON	Yes	Yes	N/A	Yes	Yes	The district does not have a principal on staff.
SANTA FE	Yes	Yes	Yes	Yes	Yes	
ACAD C/T	Yes	Yes	Yes	Yes	Yes	
CHARTER SCHOOL 37	Yes	N/A	Yes	N/A	Yes	The charter does not have instructional support providers or level III teachers at this time.
MONTE DEL SOL	Yes	Yes	Yes	Yes	Yes	
TURQUOISE TRAIL	Yes	Yes	Yes	Yes	Yes	
SANTA ROSA	Yes	Yes	Yes	Yes	Yes	
SILVER CITY	Yes	Yes	Yes	Yes	Yes	
ALDO LEOPOLD	Yes	Yes	Yes	Yes	Yes	
SOCORRO	Yes	Yes	Yes	Yes	Yes	
COTTONWOOD	Yes	N/A	N/A	N/A	N/A	The charter does not have a principal, instructional support providers or level III teachers at this time.
SPRINGER	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
TAOS	Yes	Yes	Yes	Yes	Yes	
ANANSI CHARTER	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
TAOS CHARTER	Yes	N/A	Yes	Yes	Yes	The charter does not have any instructional support providers on staff.
VISTAS GRANDE	N/A	N/A	N/A	Yes	Yes	New charter opening in the fall of 2007.
TATUM	Yes	N/A	Yes	Yes	Yes	The district does not have any instructional support providers on staff.
TEXICO	Yes	Yes	Yes	Yes	Yes	
TRUTH OR CONS.	Yes	Yes	Yes	Yes	Yes	
TUCUMCARI	Yes	Yes	Yes	Yes	Yes	
TULAROSA	Yes	Yes	Yes	Yes	Yes	
VAUGHN	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
WAGON MOUND	Yes	Yes	Yes	Yes	Yes	**The district is requesting emergency supplemental.**
ZUNI	Yes	Yes	Yes	Yes	Yes	

DRAFT

OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2007

DRAFT

DISTRICT	Total June 30, 2007 Cash Balance	Restricted 75% Credits	June 30, 2007 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted in Emergency Reserve	2007-2008 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff. with Statewide Average
ALAMOGORDO	$3,019,414	$28,853	$2,990,561	$1,940,561	$1,050,000	$44,766,603	6.74%	2.33%	2.35%	1.80%
ALBUQUERQUE	$12,199,035	$757,930	$11,441,105	$7,831,195	$3,609,910	$635,165,338	1.92%	-2.49%	0.57%	0.02%
Academia de Lengua	$247,093	$0	$247,093	$247,093	$0	$1,073,666	23.01%	18.60%	N/A	N/A
AIMS @UNM	$189,523	$0	$189,523	$189,523	$0	$1,971,295	9.61%	5.20%	N/A	N/A
Albuquerque Talent Development	$0	$0	$0	N/A*	$40,087	$1,715,310	N/A	N/A	2.34%	1.79%
Amy Biehl	$66,497	$0	$66,497	$66,497	$0	$2,366,550	2.81%	-1.60%	N/A	N/A
Bataan Military Academy	$0	$0	$0	N/A*	$26,459	$1,319,591	N/A	N/A	2.01%	1.46%
Career Academic Tehnical Academy	$0	$0	$0	$0	$0	$1,144,317	N/A	N/A	N/A	N/A
Cesar Chavez Communituy	$194,161	$0	$194,161	$194,161	$0	$1,676,588	11.58%	7.17%	N/A	N/A
Christine Duncan Community School	$62,011	$0	$62,011	$62,011	$0	$1,192,001	5.20%	0.79%	N/A	N/A
Creative Education Prep #1	$312,587	$0	$312,587	$312,587	$0	$1,858,525	16.82%	12.41%	N/A	N/A
Creative Education Prep #2	$269,526	$0	$269,526	$269,526	$0	$1,932,250	13.95%	9.54%	N/A	N/A
Digital Arts and Technology Academy	$356,872	$0	$356,872	$334,469	$22,403	$3,082,449	11.58%	7.17%	0.73%	0.18%
East Mountain	$40,601	$0	$40,601	$23,746	$16,855	$2,716,571	1.49%	-2.92%	0.62%	0.07%
Horizon Acad South	$9,587	$0	$9,587	N/A*	$41,466	$4,482,215	0.21%	-4.20%	0.93%	0.38%
Horizon Acad West	$248,182	$0	$248,182	$248,182	$0	$2,782,197	8.92%	4.51%	N/A	N/A
La Academia de Esperanza	$70,200	$0	$70,200	$70,200	$0	$2,751,863	2.55%	-1.86%	N/A	N/A
La Luz de Monte	$126,742	$0	$126,742	$126,742	$0	$890,232	14.24%	9.82%	N/A	N/A
La Promesa Early Learning Center	$0	$0	$0	$0	$0	$494,976	N/A	N/A	N/A	N/A
La Resolana Leadership Academy	$13,652	$0	$13,652	$10,677	$2,975	$434,206	3.14%	-1.27%	0.69%	0.14%
Learning Community	$10,000	$0	$10,000	$10,000	$0	$1,664,336	0.60%	-3.81%	N/A	N/A
Los Puentes	$231,536	$0	$231,536	$229,536	$2,000	$1,558,712	14.85%	10.44%	0.13%	-0.42%
Montessori Elem.	$5,000	$0	$5,000	$5,000	$0	$1,066,141	0.47%	-3.94%	N/A	N/A
Montessori of Rio Grande	$125,477	$0	$125,477	$125,477	$0	$1,262,240	9.94%	5.53%	N/A	N/A
Mountain Mahogany	$40,000	$0	$40,000	$40,000	$0	$866,379	4.62%	0.20%	N/A	N/A
Native American Community Academy	$49,815	$0	$49,815	$49,815	$0	$1,405,620	3.54%	-0.87%	N/A	N/A
North Albuquerque Co-Op Community	$85,000	$0	$85,000	$77,794	$7,206	$1,250,973	6.79%	2.38%	0.58%	0.03%
North Valley Academy	$235,908	$0	$235,908	$235,908	$0	$2,727,617	8.65%	4.24%	N/A	N/A
Nuestros Valores	$41,958	$0	$41,958	$41,958	$0	$1,355,518	3.10%	-1.32%	N/A	N/A
Public Acad for Performing Arts	$0	$0	$0	$0	$0	$2,395,192	N/A	N/A	N/A	N/A
Ralph J. Bunch Academy	$0	$0	$0	N/A*	$5,580	$640,555	N/A	N/A	0.87%	0.32%
Robert F. Kennedy	$110,000	$0	$110,000	$110,000	$0	$2,592,723	4.24%	-0.17%	N/A	N/A
School for Int. Acad and Tech	$43,478	$0	$43,478	$21,389	$22,089	$2,201,604	1.97%	-2.44%	1.00%	0.46%
South Valley Acad	$125,000	$0	$125,000	$125,000	$0	$2,280,653	5.48%	1.07%	N/A	N/A
SW Primary	$117,303	$0	$117,303	$117,303	$0	$847,204	13.85%	9.43%	N/A	N/A
Southwest Secondary Learning	$183,550	$0	$183,550	$178,550	$5,000	$2,210,830	8.30%	3.89%	0.23%	-0.32%
Twenty First Century	$116,199	$0	$116,199	$101,199	$15,000	$1,685,340	6.89%	2.48%	0.89%	0.34%
Youth Build Community	$2,128	$0	$2,128	$2,128	$0	$1,535,947	0.14%	-4.27%	N/A	N/A
ALBUQUERQUE W/CHARTERS	$15,928,621	$757,930	$15,170,691	$11,457,666	$3,817,030	$698,597,724	2.28%	-2.13%	0.55%	0.00%
ANIMAS	$270,002	$1,729	$268,273	$243,273	$25,000	$3,184,453	8.48%	4.07%	0.79%	0.24%
ARTESIA	$1,161,817	$47,532	$1,114,285	$1,114,285	$0	$26,577,575	4.37%	-0.04%	N/A	N/A
AZTEC	$1,178,639	$48,982	$1,129,657	$1,002,612	$127,045	$22,571,968	5.22%	0.81%	0.56%	0.02%
Mosaic Academy Charter	$43,292	$0	$43,292	$26,259	$17,033	$1,122,123	3.86%	-0.55%	1.52%	0.97%
AZTEC W/CHARTER	$1,221,931	$48,982	$1,172,949	$1,028,871	$144,078	$23,694,091	5.16%	0.75%	0.61%	0.06%
BELEN	$1,641,852	$17,172	$1,624,680	$1,624,680	$0	$33,810,205	4.86%	0.44%	N/A	N/A
BERNALILLO	$1,842,430	$15,796	$1,826,634	$1,617,555	$209,079	$29,303,005	6.29%	1.88%	0.71%	0.17%

OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2007

DRAFT

DISTRICT	Total June 30, 2007 Cash Balance	Restricted 75% Credits	June 30, 2007 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted in Emergency Reserve	2007-2008 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff. with Statewide Average
Village Academy	$29,283	$0	$29,283	$29,283	$0	$788,022	3.72%	-0.70%	N/A	N/A
BERNALILLO W/CHARTER	$1,871,713	$15,796	$1,855,917	$1,646,838	$209,079	$30,091,027	6.22%	1.81%	0.69%	0.15%
BLOOMFIELD	$707,720	$53,870	$653,850	$553,850	$100,000	$22,951,101	3.08%	-1.33%	0.44%	-0.11%
CAPITAN	$427,391	$6,680	$420,711	$420,711	$0	$4,882,438	8.75%	4.34%	N/A	N/A
CARLSBAD	$4,120,795	$68,055	$4,052,740	$3,552,740	$500,000	$50,786,445	8.11%	3.70%	0.98%	0.44%
Jefferson Montessori	$0	$0	$0	$0	$0	$997,230	N/A	N/A	N/A	N/A
CARLSBAD W/CHARTERS	$4,120,795	$68,055	$4,052,740	$3,552,740	$500,000	$51,783,675	7.96%	3.55%	0.97%	0.42%
CARRIZOZO	$138,359	$2,858	$135,501	$135,501	$0	$2,322,883	5.96%	1.54%	N/A	N/A
CENTRAL	$6,127,849	$67,637	$6,060,212	$5,710,212	$350,000	$60,711,932	10.09%	5.68%	0.58%	0.03%
CHAMA VALLEY	$439,875	$3,168	$436,707	$436,707	$0	$5,483,081	8.02%	3.61%	N/A	N/A
CIMARRON	$75,624	$8,596	$67,028	$67,028	$0	$5,172,511	1.46%	-2.95%	N/A	N/A
Moreno Valley	$82,618	$0	$82,618	$82,618	$0	$886,435	9.32%	4.91%	N/A	N/A
CIMARRON W/CHARTERS	$158,242	$8,596	$149,646	$149,646	$0	$6,058,946	2.61%	-1.80%	N/A	N/A
CLAYTON	$840,876	$5,913	$834,963	$834,963	$0	$5,559,755	15.12%	10.71%	N/A	N/A
CLOUDCROFT	$139,524	$2,933	$136,591	$136,591	$0	$4,404,373	3.17%	-1.24%	N/A	N/A
CLOVIS	$2,280,962	$32,479	$2,248,483	$1,972,708	$275,775	$53,645,124	4.25%	-0.16%	0.51%	-0.03%
COBRE	$10,199	$10,111	$88	$88	$0	$13,780,192	0.07%	-4.34%	N/A	N/A
CORONA	$2,282	$2,282	$0	$0	$0	$1,623,866	0.14%	-4.27%	N/A	N/A
CUBA	$604,609	$1,293	$603,316	$523,316	$80,000	$7,068,286	8.55%	4.14%	1.13%	0.59%
DEMING	$1,301,724	$19,662	$1,282,062	$1,132,062	$150,000	$35,579,867	3.66%	-0.75%	0.42%	-0.13%
Deming Cesar Chavez HS	$77,055	$0	$77,055	$76,555	$500	$1,091,696	7.06%	2.65%	0.05%	-0.50%
DEMING W/CHARTER	$1,378,779	$19,662	$1,359,117	$1,208,617	$150,500	$36,671,563	3.76%	-0.65%	0.41%	-0.14%
DES MOINES	$133,642	$1,413	$132,229	$132,229	$0	$1,693,592	7.89%	3.48%	N/A	N/A
DEXTER	$179,523	$3,190	$176,333	$176,333	$0	$8,310,215	2.16%	-2.25%	N/A	N/A
DORA	$105,076	$1,073	$104,003	$104,003	$0	$2,535,673	4.14%	-0.27%	N/A	N/A
DULCE	$519,036	$9,007	$510,029	$510,029	$0	$6,609,225	7.85%	3.44%	N/A	N/A
ELIDA	$114,324	$1,533	$112,791	$112,791	$0	$1,615,926	7.07%	2.66%	N/A	N/A
ESPANOLA	$2,000,210	$8,767	$1,991,443	$1,991,443	$0	$34,498,677	5.80%	1.39%	N/A	N/A
Carinos De Los Ninos	$60,818	$0	$60,818	$60,818	$0	$877,858	6.93%	2.52%	N/A	N/A
Espanola Military	$199,698	$0	$199,698	$199,698	$0	$2,337,994	8.54%	4.13%	N/A	N/A
ESPANOLA W/CHARTER	$2,260,726	$8,767	$2,251,959	$2,251,959	$0	$37,714,529	5.99%	1.58%	N/A	N/A
ESTANCIA	$688,929	$4,383	$684,546	$559,546	$125,000	$8,851,187	7.78%	3.37%	1.41%	0.87%
EUNICE	$260,690	$18,219	$242,471	$242,471	$0	$4,489,906	5.81%	1.39%	N/A	N/A
FARMINGTON	$2,850,299	$62,978	$2,787,321	$1,937,321	$850,000	$66,361,740	4.30%	-0.12%	1.28%	0.73%
FLOYD	$169,772	$1,156	$168,616	$168,616	$0	$2,546,572	6.67%	2.25%	N/A	N/A
FT. SUMNER	$188,070	$4,585	$183,485	$183,485	$0	$3,631,845	5.18%	0.77%	N/A	N/A
GADSDEN	$3,784,312	$36,048	$3,748,264	$3,748,264	$0	$96,474,301	3.92%	-0.49%	N/A	N/A
GALLUP	$10,137,950	$48,243	$10,089,707	$9,489,707	$600,000	$96,479,616	10.51%	6.10%	0.62%	0.08%
Gallup Middle College	$289,825	$0	$289,825	$271,271	$18,554	$735,679	39.40%	34.98%	2.52%	1.98%
GALLUP W/CHARTER	$10,427,775	$48,243	$10,379,532	$9,760,978	$618,554	$97,215,295	10.73%	6.31%	0.64%	0.09%
GRADY	$106,760	$258	$106,502	$106,502	$0	$1,892,456	5.64%	1.23%	N/A	N/A
GRANTS	$1,000,000	$9,872	$990,128	$790,128	$200,000	$28,703,399	3.48%	-0.93%	0.70%	0.15%
HAGERMAN	$470,933	$1,514	$469,419	$469,419	$0	$4,431,596	10.63%	6.21%	N/A	N/A
HATCH	$185,539	$2,100	$183,439	$183,439	$0	$10,693,038	1.74%	-2.68%	N/A	N/A
HOBBS	$1,994,681	$42,641	$1,952,040	$1,952,040	$0	$49,921,046	4.00%	-0.42%	N/A	N/A
HONDO	$93,196	$1,399	$91,797	$91,797	$0	$1,989,815	4.68%	0.27%	N/A	N/A

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OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2007

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DISTRICT	Total June 30, 2007 Cash Balance	Restricted 75% Credits	June 30, 2007 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted in Emergency Reserve	2007-2008 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff. with Statewide Average
HOUSE	$92,145	$750	$91,395	$91,395	$0	$1,532,400	6.01%	1.60%	N/A	N/A
JAL	$603,025	$6,880	$596,145	$571,145	$25,000	$4,407,579	13.68%	9.27%	0.57%	0.02%
JEMEZ MOUNTAIN	$170,851	$9,223	$161,628	$161,628	$0	$3,766,394	4.54%	0.12%	N/A	N/A
Lindrith Area Heritage Charter School	$21,258	$0	$21,258	$21,258	$0	$242,728	8.76%	4.35%	N/A	N/A
JEMEZ MOUNTAIN W/CHARTER	$192,109	$9,223	$182,886	$182,886	$0	$4,009,122	4.79%	0.38%	N/A	N/A
JEMEZ VALLEY	$430,183	$2,016	$428,167	$428,167	$0	$3,973,793	10.83%	6.41%	N/A	N/A
San Diego Riverside	$26,638	$0	$26,638	$26,638	$0	$944,487	2.82%	-1.59%	N/A	N/A
Walatowa	$17,412	$0	$17,412	$17,412	$0	$636,888	2.73%	-1.68%	N/A	N/A
JEMEZ VALLEY W/CHARTER	$474,233	$2,016	$472,217	$472,217	$0	$5,555,168	8.54%	4.12%	N/A	N/A
LAKE ARTHUR	$5,188	$1,080	$4,108	$4,108	$0	$2,282,757	0.23%	-4.18%	N/A	N/A
LAS CRUCES	$2,210,558	$117,185	$2,093,373	$2,093,373	$0	$162,006,508	1.36%	-3.05%	N/A	N/A
Alma D Arte	$61,456	$0	$61,456	$61,456	$0	$1,642,697	3.74%	-0.67%	N/A	N/A
La Aca. de Dolores Huerta	$94,399	$0	$94,399	$94,399	$0	$959,237	9.84%	5.43%	N/A	N/A
Las Montañas Charter School	$0	$0	$0	$0	$0	$928,585	N/A	N/A	N/A	N/A
LAS CRUCES W/CHARTER	$2,366,413	$117,185	$2,249,228	$2,249,228	$0	$164,608,442	1.44%	-2.97%	N/A	N/A
LAS VEGAS CITY	$420,673	$5,967	$414,706	$414,706	$0	$16,528,094	2.55%	-1.87%	N/A	N/A
Bridge Academy	$4,363	$0	$4,363	$4,363	$0	$385,640	1.13%	-3.28%	N/A	N/A
LAS VEGAS CITY W/CHARTER	$425,036	$5,967	$419,069	$419,069	$0	$16,913,734	2.51%	-1.90%	N/A	N/A
LAS VEGAS WEST	$635,236	$4,184	$631,052	$631,052	$0	$16,285,315	3.90%	-0.51%	N/A	N/A
Rio Gallinas	$26,836	$0	$26,836	$26,836	$0	$838,453	3.20%	-1.21%	N/A	N/A
LAS VEGAS WEST W/CHARTER	$662,072	$4,184	$657,888	$657,888	$0	$17,123,768	3.87%	-0.55%	N/A	N/A
LOGAN	$75,022	$1,801	$73,221	$73,221	$0	$2,609,595	2.87%	-1.54%	N/A	N/A
LORDSBURG	$444,710	$10,116	$434,594	$359,594	$75,000	$6,878,986	6.46%	2.05%	1.09%	0.54%
LOS ALAMOS	$3,506,127	$17,238	$3,488,889	$3,488,889	$0	$38,390,151	9.13%	4.72%	N/A	N/A
LOS LUNAS	$1,535,178	$19,383	$1,515,795	$665,795	$850,000	$62,793,318	2.44%	-1.97%	1.35%	0.81%
LOVING	$417,335	$4,612	$412,723	$412,723	$0	$5,532,809	7.54%	3.13%	N/A	N/A
LOVINGTON	$1,988,820	$18,200	$1,970,620	$1,970,620	$0	$23,926,944	8.31%	3.90%	N/A	N/A
MAGDALENA	$284,067	$630	$283,437	$283,437	$0	$5,022,845	5.66%	1.24%	N/A	N/A
MAXWELL	$171,346	$395	$170,951	$170,951	$0	$1,882,130	9.10%	4.69%	N/A	N/A
MELROSE	$178,744	$1,382	$177,362	$165,362	$12,000	$2,517,413	7.10%	2.69%	0.48%	-0.07%
MESA VISTA	$594,227	$1,318	$592,909	$442,909	$150,000	$5,491,603	10.82%	6.41%	2.73%	2.18%
MORA	$261,996	$1,049	$260,947	$260,947	$0	$5,630,929	4.65%	0.24%	N/A	N/A
MORIARTY	$1,528,535	$21,790	$1,506,745	$1,506,745	$0	$26,491,706	5.77%	1.36%	N/A	N/A
MOSQUERO	$158,970	$1,217	$157,753	$157,753	$0	$1,202,892	13.22%	8.80%	N/A	N/A
MOUNTAINAIR	$614,472	$2,489	$611,983	$511,983	$100,000	$4,039,699	15.21%	10.80%	2.48%	1.93%
PECOS	$722,540	$1,006	$721,534	$321,534	$400,000	$8,888,872	8.13%	3.72%	4.50%	3.95%
PENASCO	$662,748	$550	$662,198	$550,198	$112,000	$6,313,789	10.50%	6.08%	1.77%	1.23%
POJOAQUE	$253,149	$3,149	$250,000	$250,000	$0	$15,026,451	1.68%	-2.73%	N/A	N/A
PORTALES	$2,066,696	$10,656	$2,056,040	$2,056,040	$0	$21,651,140	9.55%	5.13%	N/A	N/A
QUEMADO	$325,179	$1,673	$323,506	$323,506	$0	$2,372,620	13.71%	9.29%	N/A	N/A
QUESTA	$136,876	$4,590	$132,286	$132,286	$0	$4,785,900	2.86%	-1.55%	N/A	N/A
Red River Valley	$2,172	$0	$2,172	$2,172	$0	$714,210	0.30%	-4.11%	N/A	N/A
Roots & Wings	$616	$0	$616	$616	$0	$203,665	0.30%	-4.11%	N/A	N/A
QUESTA W/CHARTER	$139,664	$4,590	$135,074	$135,074	$0	$5,703,775	2.46%	-1.96%	N/A	N/A
RATON	$4,429	$4,429	$0	N/A*	$540,377	$10,907,590	0.04%	-4.37%	4.95%	4.41%
RESERVE	$77,385	$288	$77,097	$77,097	$0	$2,434,314	3.18%	-1.23%	N/A	N/A
RIO RANCHO	$3,020,578	$54,088	$2,966,490	$2,112,490	$854,000	$102,768,645	2.94%	-1.47%	0.83%	0.28%
ROSWELL	$2,619,837	$43,394	$2,576,443	$2,576,443	$0	$65,488,512	4.00%	-0.41%	N/A	N/A
Sidney Gutierrez	$18,327	$0	$18,327	$14,327	$4,000	$502,598	3.65%	-0.77%	0.80%	0.25%

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OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2007

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DISTRICT	Total June 30, 2007 Cash Balance	Restricted 75% Credits	June 30, 2007 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted in Emergency Reserve	2007-2008 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff. with Statewide Average
ROSWELL W/CHARTER	$2,638,164	$43,394	$2,594,770	$2,590,770	$4,000	$65,991,110	4.00%	-0.41%	0.01%	-0.54%
ROY	$44,617	173	44444	$44,444	$0	$1,326,228	3.36%	-1.05%	N/A	N/A
RUIDOSO	$1,119,068	17445	1101623	$801,623	$300,000	$18,949,628	5.91%	1.49%	1.58%	1.04%
SAN JON	$84,675	748	83927	$50,388	$33,539	$1,755,046	4.82%	0.41%	1.91%	1.36%
SANTA FE	$5,457,704	109891	5347813	$4,295,466	$1,052,347	$85,112,848	6.41%	2.00%	1.24%	0.69%
AT & C	$107,202	$0	$107,202	$107,202	$0	$2,595,797	4.13%	-0.28%	N/A	N/A
Charter School 37	$37,134	$0	$37,134	$23,165	$13,969	$1,428,490	2.60%	-1.81%	0.98%	0.43%
Monte Del Sol	$75,477	$0	$75,477	$75,477	$0	$2,950,967	2.56%	-1.85%	N/A	N/A
Turquoise Trail	$250,890	$0	$250,890	$250,890	$0	$3,125,682	8.03%	3.61%	N/A	N/A
SANTA FE W/CHARTERS	$5,928,407	$109,891	$5,818,516	$4,752,200	$1,066,316	$95,213,784	6.23%	1.81%	1.12%	0.57%
SANTA ROSA	$875,565	$871	$874,694	$827,772	$46,922	$7,314,986	11.97%	7.56%	0.64%	0.09%
SILVER CITY	$745,162	$15,858	$729,304	$729,304	$0	$23,955,547	3.11%	-1.30%	N/A	N/A
Aldo Leopold	$0	$0	$0	$0	$0	$1,086,323	N/A	N/A	N/A	N/A
SILVER CITY W/CHARTER	$745,162	$15,858	$729,304	$729,304	$0	$25,041,870	2.98%	-1.44%	N/A	N/A
SOCORRO	$140,852	$6,093	$134,759	$134,759	$0	$13,006,445	1.08%	-3.33%	N/A	N/A
Cottonwood Valley	$101,473	$0	$101,473	$86,473	$15,000	$1,176,170	8.63%	4.22%	1.28%	0.73%
SOCORRO W/CHARTER	$242,325	$6,093	$236,232	$221,232	$15,000	$14,182,615	1.71%	-2.70%	0.11%	-0.44%
SPRINGER	$27,147	$1,349	$25,798	$25,798	$0	$2,625,370	1.03%	-3.38%	N/A	N/A
TAOS	$532,712	$15,478	$517,234	$517,234	$0	$19,974,038	2.67%	-1.75%	N/A	N/A
Anansi Charter	$30,393	$0	$30,393	$30,393	$0	$501,948	6.06%	1.64%	N/A	N/A
Taos Charter	$2,964	$0	$2,964	$2,964	$0	$1,323,219	0.22%	-4.19%	N/A	N/A
Vistas Grande High School Charter	$0	$0	$0	$0	$0	$1,099,438	N/A	N/A	N/A	N/A
TAOS W/CHARTER	$566,069	$15,478	$550,591	$550,591	$0	$21,799,205	2.60%	-1.82%	N/A	N/A
TATUM	$240,794	$4,996	$235,798	$235,798	$0	$3,055,925	7.88%	3.47%	N/A	N/A
TEXICO	$377,192	$1,872	$375,320	$325,320	$50,000	$5,023,126	7.51%	3.10%	1.00%	0.45%
TRUTH OR CONSEQ.	$837,369	$13,573	$823,796	$823,796	$0	$11,838,139	7.07%	2.66%	N/A	N/A
TUCUMCARI	$663,574	$726	$662,848	$562,848	$100,000	$8,849,471	7.50%	3.09%	1.13%	0.58%
TULAROSA	$1,033,487	$3,223	$1,030,264	$962,969	$67,295	$9,084,229	11.38%	6.96%	0.74%	0.19%
VAUGHN	$106,995	$3,451	$103,544	$103,544	$0	$1,826,960	5.86%	1.44%	N/A	N/A
WAGON MOUND	$96,412	$1,057	$95,355	$95,355	$0	$2,678,948	3.60%	-0.81%	N/A	N/A
ZUNI	$1,565,743	$274	$1,565,469	$1,344,253	$221,216	$15,278,372	10.25%	5.84%	1.45%	0.90%
STATEWIDE	$109,070,998	$2,031,716	$107,039,282	$94,165,983	$13,517,681	$2,472,124,470	4.41%	N/A	0.55%	N/A

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

2007-2008 BUDGETED CASH BALANCE CREDIT

DISTRICT/CHARTER	*2007-2008 BUDGETED CASH BALANCE CREDIT*
ALAMOGORDO	$0.00
ALBUQUERQUE	$0.00
ACADEMIA DE LENGUA Y CULTURA	$0.00
AIMS@UNM	$0.00
ALB TALENT DEV SECONDARY	$0.00
AMY BIEHL	$0.00
BATAAN MILITARY ACADEMY	$0.00
CAREER ACADEMIC TECH ACADEMY	$0.00
CESAR CHAVEZ COMM. SCHOOL	$0.00
CHARTER VOC HIGH SCH	$0.00
CHRISTINE DUNCAN COMMUNITY	$0.00
CREATIVE ED. PREP INSTITUTE #1	$0.00
CREATIVE ED. PREP INSTITUTE #2	$0.00
EAST MOUNTAIN	$0.00
HORIZON ACADEMY SOUTH	$0.00
HORIZON ACADEMY WEST	$0.00
LA ACADEMIA DE ESPERANZA	$0.00
LA LUZ DEL MONTE	$0.00
LA PROMESA EARLY LEADERSHIP	$0.00
LA RESOLANA LEADERSHIP	$0.00
LOS PUENTES	$0.00
MONTESSORI ELEMENTARY	$0.00
MONTESSORI OF THE RIO GRANDE	$0.00
MOUNTAIN MAHOGANY	$0.00
NATIVE AMERICAN COMM ACAD.	$0.00
NORTH ALBUQUERQUE CO-OP COMM	$0.00
NORTH VALLEY ACADEMY	$0.00
NUESTROS VALORES	$36,465.00
PAPA	$0.00
RALPH J. BUNCHE ACADEMY	$0.00
ROBERT F. KENNEDY	$0.00
SIA TECH	$0.00
SOUTH VALLEY	$0.00
SOUTHWEST PRIMARY	$0.00
SOUTHWEST SECONDARY	$0.00
THE LRNG COMM CTR	$0.00
TWENTY FIRST CENT.	$0.00
YOUTH BUILD COMMUNITY	$0.00
ALBUQUERQUE W/CHARTERS	$36,465.00
ANIMAS	$0.00
ARTESIA	$0.00
AZTEC	$0.00
MOSAIC ADADEMY CHARTER	$0.00
AZTEC W/CHARTERS	$0.00
BELEN	$0.00
BERNALILLO	$0.00
VILLAGE ACADEMY	$0.00
BERNALILLO W/CHARTERS	$0.00
BLOOMFIELD	$0.00
CAPITAN	$0.00
CARLSBAD W/CHARTERS	$0.00
JEFFERSON MONT. ACAD.	$0.00
CARLSBAD W/CHARTERS	$0.00
CARRIZOZO	$0.00
CENTRAL CONS.	$0.00
CHAMA VALLEY	$0.00
CIMARRON	$0.00
MORENO VALLEY HIGH	$0.00
CIMARRON W/CHARTERS	$0.00
CLAYTON	$169,092.00
CLOUDCROFT	$0.00
CLOVIS	$0.00
COBRE CONS.	$0.00
CORONA	$0.00
CUBA	$47,321.00
DEMING	$0.00
DEMING CESAR CHAVEZ	$0.00
DEMING W/CHARTERS	$0.00
DES MOINES	$0.00
DEXTER	$0.00
DORA	$0.00
DULCE	$0.00
ELIDA	$0.00

2007-2008 BUDGETED CASH BALANCE CREDIT

DISTRICT/CHARTER	2007-2008 BUDGETED CASH BALANCE CREDIT
ESPANOLA	$0.00
CARINOS DE LOS NINOS	$0.00
ESPANOLA MILITARY ACAD	$0.00
ESPANOLA W/CHARTER	$0.00
ESTANCIA	$0.00
EUNICE	$0.00
FARMINGTON	$0.00
FLOYD	$0.00
FT. SUMNER	$0.00
GADSDEN	$0.00
GALLUP	$0.00
MIDDLE COLLEGE HIGH	$59,834.00
GALLUP W/CHARTER	$59,834.00
GRADY	$0.00
GRANTS	$0.00
HAGERMAN	$0.00
HATCH	$0.00
HOBBS	$0.00
HONDO	$0.00
HOUSE	$0.00
JAL	$0.00
JEMEZ MOUNTAIN	$0.00
LINDRITH AREA HERITAGE	$0.00
JEMEZ MOUNTAIN W/CHARTERS	$0.00
JEMEZ VALLEY W/CHARTER	$0.00
SAN DIEGO RIVERSIDE CHARTER	$0.00
WALATOWA CHARTER HIGH	$0.00
JEMEZ VALLEY W/CHARTER	$0.00
LAKE ARTHUR	$0.00
LAS CRUCES	$0.00
ALMA D'ARTE CHARTER	$0.00
LA ACADEMIA DOLORES HUERTA	$0.00
LAS MONTANAS	$0.00
LAS CRUCES W/CHARTER	$0.00
LAS VEGAS CITY	$0.00
BRIDGE ACADEMY CHARTER	$0.00
LAS VEGAS CITY W/CHARTER	$0.00
LOGAN	$0.00
LORDSBURG	$0.00
LOS ALAMOS	$0.00
LOS LUNAS	$0.00
LOVING	$0.00
LOVINGTON	$0.00
MAGDALENA	$0.00
MAXWELL	$0.00
MELROSE	$0.00
MESA VISTA	$0.00
MORA	$0.00
MORIARTY	$0.00
MOSQUERO	$0.00
MOUNTAINAIR	$0.00
PECOS	$0.00
PEÑASCO	$0.00
POJOAQUE	$0.00
PORTALES	$0.00
QUEMADO	$0.00
QUESTA W/CHARTERS	$0.00
RED RIVER VALLEY	$0.00
ROOTS & WINGS	$0.00
QUESTA W/CHARTERS	$0.00
RATON	$0.00
RESERVE	$0.00
RIO RANCHO	$0.00
ROSWELL	$0.00
SIDNEY GUTIERREZ	$0.00
ROSWELL W/CHARTER	$0.00
ROY	$0.00
RUIDOSO	$0.00
SAN JON	$0.00
SANTA FE W/CHARTERS	$0.00
ACAD FOR TECH & CLASSICS	$0.00
CHARTER SCHOOL #37	$0.00
MONTE DEL SOL	$0.00
TURQUOISE TRAIL	$0.00
SANTA FE W/CHARTERS	$0.00

2007-2008 BUDGETED CASH BALANCE CREDIT

DISTRICT/CHARTER	*2007-2008 BUDGETED CASH BALANCE CREDIT*
SANTA ROSA	$0.00
SILVER CITY CONS.	$0.00
ALDO LEOPOLD	$0.00
SILVER CITY W/CHARTERS	$0.00
SOCORRO	$0.00
COTTONWOOD CHARTER	$0.00
SOCORRO W/CHARTERS	$0.00
SPRINGER	$0.00
TAOS	$0.00
ANANSI CHARTER	$0.00
TAOS CHARTER	$0.00
VISTA GRANDE	$0.00
TAOS W/CHARTER	$0.00
TATUM	$0.00
TEXICO	$0.00
TRUTH OR CONSEQ.	$0.00
TUCUMCARI	$0.00
TULAROSA	$0.00
VAUGHN	$0.00
WAGON MOUND	$0.00
WEST LAS VEGAS	$0.00
RIO GALLINAS CHARTER SCHOOL	$0.00
WEST LAS VEGAS W/CHARTER	$0.00
ZUNI	$0.00
STATEWIDE	$312,712.00

2007-2008 BUDGETED FINE ARTS
Based on 2006-2007 80/120 Average MEM (Includes New Charter Schools)

DISTRICT/CHARTER	2006-2007 80/120 AVERAGE FINE ARTS MEMBERSHIP	FINE ARTS PROGRAM UNITS 0.0500	FINE ARTS PROGRAM COST $3,645.77
ALAMOGORDO	3,003.50	150.175	$547,503.51
ALBUQUERQUE	43,170.50	2,158.525	$7,869,485.69
ACADEMIA DE LENGUA Y CULTURA	0.00	0.000	$0.00
AIMS@UNM	0.00	0.000	$0.00
ALB TALENT DEV SECONDARY	0.00	0.000	$0.00
AMY BIEHL	0.00	0.000	$0.00
BATAAN MILITARY ACADEMY	0.00	0.000	$0.00
CAREER ACADEMIC TECH ACADEMY	0.00	0.000	$0.00
CESAR CHAVEZ COMM. SCHOOL	0.00	0.000	$0.00
CHARTER VOC HIGH SCH	0.00	0.000	$0.00
CHRISTINE DUNCAN COMMUNITY	111.50	5.575	$20,325.17
CREATIVE ED. PREP INSTITUTE #1	0.00	0.000	$0.00
CREATIVE ED. PREP INSTITUTE #2	0.00	0.000	$0.00
EAST MOUNTAIN	0.00	0.000	$0.00
HORIZON ACADEMY SOUTH	381.50	19.075	$69,543.06
HORIZON ACADEMY WEST	440.00	22.000	$80,206.94
LA ACADEMIA DE ESPERANZA	0.00	0.000	$0.00
LA LUZ DEL MONTE	0.00	0.000	$0.00
LA PROMESA EARLY LEADERSHIP	48.50	2.425	$8,840.99
LA RESOLANA LEADERSHIP	0.00	0.000	$0.00
LOS PUENTES	0.00	0.000	$0.00
MONTESSORI ELEMENTARY	174.50	8.725	$31,809.34
MONTESSORI OF THE RIO GRANDE	157.00	7.850	$28,619.29
MOUNTAIN MAHOGANY	0.00	0.000	$0.00
NATIVE AMERICAN COMM ACAD.	0.00	0.000	$0.00
NORTH ALBUQUERQUE CO-OP COMM	158.00	7.900	$28,801.58
NORTH VALLEY ACADEMY	319.00	15.950	$58,150.03
NUESTROS VALORES	0.00	0.000	$0.00
PAPA	0.00	0.000	$0.00
RALPH J. BUNCHE ACADEMY	79.50	3.975	$14,491.94
ROBERT F. KENNEDY	0.00	0.000	$0.00
SIA TECH	0.00	0.000	$0.00
SOUTH VALLEY	0.00	0.000	$0.00
SOUTHWEST PRIMARY	104.00	5.200	$18,958.00
SOUTHWEST SECONDARY	0.00	0.000	$0.00
THE LRNG COMM CTR	0.00	0.000	$0.00
TWENTY FIRST CENT.	0.00	0.000	$0.00
YOUTH BUILD COMMUNITY	0.00	0.000	$0.00
ALBUQUERQUE W/CHARTERS	45,144.00	2,257.200	$8,229,232.03
ANIMAS	108.50	5.425	$19,778.30
ARTESIA	1,925.50	96.275	$350,996.51
AZTEC	1,326.00	66.300	$241,714.55
MOSAIC ADADEMY CHARTER	118.50	5.925	$21,601.19
AZTEC W/CHARTERS	1,444.50	72.225	$263,315.74
BELEN	2,562.00	128.100	$467,023.14
BERNALILLO	1,486.50	74.325	$270,971.86
VILLAGE ACADEMY	0.00	0.000	$0.00
BERNALILLO W/CHARTERS	1,486.50	74.325	$270,971.86
BLOOMFIELD	1,658.50	82.925	$302,325.48
CAPITAN	243.00	12.150	$44,296.11
CARLSBAD W/CHARTERS	2,711.00	135.550	$494,184.12
JEFFERSON MONT. ACAD.	41.00	2.050	$7,473.83
CARLSBAD W/CHARTERS	2,752.00	137.600	$501,657.95
CARRIZOZO	92.50	4.625	$16,861.69
CENTRAL CONS.	3,105.50	155.275	$566,096.94
CHAMA VALLEY	189.00	9.450	$34,452.53
CIMARRON	176.00	8.800	$32,082.78
MORENO VALLEY HIGH	0.00	0.000	$0.00
CIMARRON W/CHARTERS	176.00	8.800	$32,082.78
CLAYTON	273.50	13.675	$49,855.90
CLOUDCROFT	163.50	8.175	$29,804.17
CLOVIS	4,513.50	225.675	$822,759.14
COBRE CONS.	733.00	36.650	$133,617.47
CORONA	43.50	2.175	$7,929.55
CUBA	186.50	9.325	$33,996.81
DEMING	2,528.00	126.400	$460,825.33
DEMING CESAR CHAVEZ	0.00	0.000	$0.00
DEMING W/CHARTERS	2,528.00	126.400	$460,825.33
DES MOINES	57.50	2.875	$10,481.59
DEXTER	481.50	24.075	$87,771.91
DORA	99.50	4.975	$18,137.71
DULCE	325.50	16.275	$59,334.91
ELIDA	68.00	3.400	$12,395.62

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2007-2008 BUDGETED FINE ARTS
Based on 2006-2007 80/120 Average MEM (Includes New Charter Schools)

DISTRICT/CHARTER	2006-2007 80/120 AVERAGE FINE ARTS MEMBERSHIP	FINE ARTS PROGRAM UNITS 0.0500	FINE ARTS PROGRAM COST $3,645.77
ESPAÑOLA	2,760.00	138.000	$503,116.26
CARINOS DE LOS NINOS	0.00	0.000	$0.00
ESPANOLA MILITARY ACAD	0.00	0.000	$0.00
ESPANOLA W/CHARTER	2,760.00	138.000	$503,116.26
ESTANCIA	422.00	21.100	$76,925.75
EUNICE	305.00	15.250	$55,597.99
FARMINGTON	4,815.00	240.750	$877,719.13
FLOYD	116.00	5.800	$21,145.47
FT. SUMNER	137.00	6.850	$24,973.52
GADSDEN	7,390.50	369.525	$1,347,203.16
GALLUP	4,918.50	245.925	$896,585.99
MIDDLE COLLEGE HIGH	0.00	0.000	$0.00
GALLUP W/CHARTER	4,918.50	245.925	$896,585.99
GRADY	53.50	2.675	$9,752.43
GRANTS	1,770.50	88.525	$322,741.79
HAGERMAN	227.50	11.375	$41,470.63
HATCH	624.50	31.225	$113,839.17
HOBBS	4,267.50	213.375	$777,916.17
HONDO	67.00	3.350	$12,213.33
HOUSE	21.00	1.050	$3,828.06
JAL	199.50	9.975	$36,366.56
JEMEZ MOUNTAIN	140.00	7.000	$25,520.39
LINDRITH AREA HERITAGE	20.00	1.000	$3,645.77
JEMEZ MOUNTAIN W/CHARTERS	160.00	8.000	$29,166.16
JEMEZ VALLEY W/CHARTER	110.50	5.525	$20,142.88
SAN DIEGO RIVERSIDE CHARTER	0.00	0.000	$0.00
WALATOWA CHARTER HIGH	0.00	0.000	$0.00
JEMEZ VALLEY W/CHARTER	110.50	5.525	$20,142.88
LAKE ARTHUR	64.00	3.200	$11,666.46
LAS CRUCES	10,886.00	544.300	$1,984,392.61
ALMA D'ARTE CHARTER	0.00	0.000	$0.00
LA ACADEMIA DOLORES HUERTA	0.00	0.000	$0.00
LAS MONTANAS	0.00	0.000	$0.00
LAS CRUCES W/CHARTER	10,886.00	544.300	$1,984,392.61
LAS VEGAS CITY	1,008.00	50.400	$183,746.81
BRIDGE ACADEMY CHARTER	0.00	0.000	$0.00
LAS VEGAS CITY W/CHARTER	1,008.00	50.400	$183,746.81
LOGAN	88.00	4.400	$16,041.39
LORDSBURG	352.50	17.625	$64,256.70
LOS ALAMOS	1,699.00	84.950	$309,708.16
LOS LUNAS	4,652.50	232.625	$848,097.25
LOVING	260.00	13.000	$47,395.01
LOVINGTON	1,387.00	69.350	$252,834.15
MAGDALENA	225.00	11.250	$41,014.91
MAXWELL	49.00	2.450	$8,932.14
MELROSE	84.50	4.225	$15,403.38
MESA VISTA	181.50	9.075	$33,085.36
MORA	0.00	0.000	$0.00
MORIARTY	1,904.00	95.200	$347,077.30
MOSQUERO	11.00	0.550	$2,005.17
MOUNTAINAIR	159.50	7.975	$29,075.02
PECOS	323.50	16.175	$58,970.33
PEÑASCO	258.00	12.900	$47,030.43
POJOAQUE	934.00	46.700	$170,257.46
PORTALES	1,588.50	79.425	$289,565.28
QUEMADO	92.50	4.625	$16,861.69
QUESTA W/CHARTERS	198.00	9.900	$36,093.12
RED RIVER VALLEY	77.00	3.850	$14,036.21
ROOTS & WINGS	12.00	0.600	$2,187.46
QUESTA W/CHARTERS	287.00	14.350	$52,316.79
RATON	703.50	35.175	$128,239.96
RESERVE	85.00	4.250	$15,494.52
RIO RANCHO	6,776.00	338.800	$1,235,186.88
ROSWELL	4,928.50	246.425	$898,408.87
SIDNEY GUTIERREZ	0.00	0.000	$0.00
ROSWELL W/CHARTER	4,928.50	246.425	$898,408.87
ROY	18.00	0.900	$3,281.19
RUIDOSO	1,216.00	60.800	$221,662.82
SAN JON	46.50	2.325	$8,476.42
SANTA FE W/CHARTERS	7,390.50	369.525	$1,347,203.16
ACAD FOR TECH & CLASSICS	0.00	0.000	$0.00
CHARTER SCHOOL #37	0.00	0.000	$0.00
MONTE DEL SOL	0.00	0.000	$0.00
TURQUOISE TRAIL	449.00	22.450	$81,847.54
SANTA FE W/CHARTERS	7,839.50	391.975	$1,429,050.70

2007-2008 BUDGETED FINE ARTS
Based on 2006-2007 80/120 Average MEM (Includes New Charter Schools)

DISTRICT/CHARTER	*2006-2007 80/120 AVERAGE FINE ARTS MEMBERSHIP*	*FINE ARTS PROGRAM UNITS 0.0500*	*FINE ARTS PROGRAM COST $3,645.77*
SANTA ROSA	303.00	15.150	$55,233.42
SILVER CITY CONS.	1,490.50	74.525	$271,701.01
ALDO LEOPOLD	0.00	0.000	$0.00
SILVER CITY W/CHARTERS	1,490.50	74.525	$271,701.01
SOCORRO	765.50	38.275	$139,541.85
COTTONWOOD CHARTER	130.50	6.525	$23,788.65
SOCORRO W/CHARTERS	896.00	44.800	$163,330.50
SPRINGER	86.50	4.325	$15,767.96
TAOS	1,237.50	61.875	$225,582.02
ANANSI CHARTER	48.50	2.425	$8,840.99
TAOS CHARTER	154.50	7.725	$28,163.57
VISTA GRANDE	0.00	0.000	$0.00
TAOS W/CHARTER	1,440.50	72.025	$262,586.58
TATUM	109.00	5.450	$19,869.45
TEXICO	208.50	10.425	$38,007.15
TRUTH OR CONSEQ.	606.50	30.325	$110,557.98
TUCUMCARI	535.50	26.775	$97,615.49
TULAROSA	509.00	25.450	$92,784.85
VAUGHN	54.50	2.725	$9,934.72
WAGON MOUND	38.50	1.925	$7,018.11
WEST LAS VEGAS	852.50	42.625	$155,400.95
RIO GALLINAS CHARTER SCHOOL	59.00	2.950	$10,755.02
WEST LAS VEGAS W/CHARTER	911.50	45.575	$166,155.97
ZUNI	618.00	30.900	$112,654.29
STATEWIDE	157,645.50	7,882.275	$28,736,961.77