

State of New Mexico
LEGISLATIVE EDUCATION STUDY COMMITTEE

REPRESENTATIVES

Rick Miera, Chair
Roberto "Bobby" J. Gonzales
Jimmie C. Hall
Mimi Stewart
Thomas E. Swisstack
W. C. "Dub" Williams

State Capitol North, 325 Don Gaspar, Suite 200
Santa Fe, New Mexico 87501
PH: (505) 986-4591 FAX: (505) 986-4338
<http://legis.state.nm.us/lcs/lesc/lescdefault.asp>

SENATORS

Cynthia Nava, Vice Chair
Vernon D. Asbill
Mary Jane M. Garcia
Gay G. Kernan

ADVISORY

Andrew J. Barreras
Ray Begaye
Nathan P. Cote
Nora Espinoza
Mary Helen Garcia
Thomas A. Garcia
Dianne Miller Hamilton
John A. Heaton
Sheryl M. Williams Stapleton
Jim R. Trujillo
Teresa A. Zanetti



ADVISORY

Mark Boitano
Carlos R. Cisneros
Dianna J. Duran
Lynda M. Lovejoy
Howie C. Morales
John Pinto
William E. Sharer

D. Pauline Rindone, Ph.D., Director
Frances R. Maestas, Deputy Director

September 8, 2008

MEMORANDUM

TO: Legislative Education Study Committee

FR: Peter van Moorsel *PvM*

RE: STAFF REPORT: FY 09 PUBLIC SCHOOL BUDGETS

Current law requires each local school board to establish the operating budget for the district for the upcoming fiscal year at a public hearing held prior to June 20. In turn, the Public Education Department (PED) is required to approve operating budgets for school districts, including district-chartered charter schools, and state-chartered charter schools on or before July 1 and to provide timely information to the Legislative Education Study Committee (LESC) upon request.

State Funding

For FY 09, the Legislature appropriated approximately \$2.6 billion in public school support and recurring related education appropriations, an increase of \$121.2 million, or 4.9 percent, over the FY 08 appropriations. (See Table 1, Public School Support and Related Appropriations for FY 09)

The *General Appropriation Act of 2008* includes approximately \$2.38 billion for the State Equalization Guarantee, commonly referred to as the "above the line" costs. Considering approximately \$56.2 million in credits, the appropriation for Program Cost is approximately \$2.44 billion, and includes:

- approximately \$10.5 million to fund enrollment growth;
- almost \$3.5 million to fund increases in fixed costs;
- approximately \$19.3 million to fund insurance costs;

- approximately \$39.2 million to fund an average 2.0 percent salary increase for all teachers, other instructional staff, and other licensed and unlicensed staff, effective July 1, 2008;
- approximately \$3.3 million to fund an additional 1.0 percent salary increase for educational assistants, secretarial, clerical, and technical assistants; business office support staff; maintenance, custodial, warehouse, and delivery employees; and food service employees;
- approximately \$12.3 million to fund a 0.75 percent increase in the FY 09 employer's contribution to the Educational Retirement Fund as part of the effort to restore the solvency of the fund;
- \$14.0 million to increase the school year by one full instructional day; and
- \$8.0 million to fund approved elementary physical education (PE) programs in FY 09. Elementary PE for students in kindergarten through the sixth grade is now specifically funded through the Public School Funding Formula, and high poverty schools are the first to qualify. Together with the \$8.0 million appropriated in FY 08, the Legislature has provided \$16.0 million for elementary PE, and has funded PE programs for over 65,000 students (approximately 37 percent) in public elementary schools.

The *General Appropriation Act* also contains language that requires the Secretary of Public Education to verify specific activities prior to the approval of FY 09 school district and charter school budgets, among them, that:

- school districts and charter schools have provided the average 2.0 percent salary increase prior to the implementation of the additional average 1.0 percent salary increase; and
- school districts and charter schools have provided the additional day above school year 2007-2008 — school districts may not substitute an equivalent number of minutes or hours. In a letter sent to school districts and charter schools regarding the verification of the provision of an additional day, the Secretary of Public Education requested that school districts and charter schools submit, along with their budgets:
 - the 2007-2008 final school calendar showing the number of scheduled instructional days;
 - documentation showing the length of the instructional day provided in the 2007-2008 instructional calendar;
 - the 2007-2008 number of professional development days; and
 - the 2008-2009 school calendar showing the number and length of scheduled instructional days, and the number of professional development days.

The Secretary of Public Education set the preliminary unit value for school district and charter school FY 09 operating budgets at \$3,892.47, based on a statewide projected total of 626,780 units. The FY 09 initial unit value represents an increase of \$218.21 (5.9 percent) over the FY 08 final unit value of \$3,674.26.

Other operational funding in the *General Appropriation Act of 2008* provides approximately \$167.4 million in categorical public school support, including:

- approximately \$111.0 million for school transportation, which includes:

- approximately \$11.6 million for school transportation fuel costs, which would fund school transportation at a wholesale cost of \$2.66 per gallon of diesel fuel. To provide supplemental funding to school districts for increased fuel costs for school bus transportation, the Legislature during the 2008 special session appropriated \$4.0 million, which will fund fuel for school transportation at \$3.57 per gallon. The distribution of the funds will be based on miles traveled for to-and-from transportation of public school students;
 - approximately \$1.4 million to provide, in total, an average 3.0 percent salary increase for transportation employees; and
 - \$204,000 to provide a 0.75 percent increase in the FY 09 employer's contribution to the Educational Retirement Fund for transportation employees;
- \$2.0 million in recurring dollars to provide supplemental support for emergencies, and another \$5.0 million in nonrecurring dollars to provide supplemental support to school districts experiencing operational shortfalls. PED reports that 20 districts qualified for and budgeted a total of \$7.0 million in emergency supplemental dollars;
 - \$39.0 million to the Instructional Material Fund to fund the FY 09 career tech, adult basic education, and driver education adoption. This appropriation includes \$1.3 million to offset textbook and course supply costs for the dual credit program for school year 2008-2009, which was based on an estimate based upon available data during the 2008 legislative session; and
 - \$6.0 million for the Educational Technology Fund; \$2.5 million for the Indian Education Fund; \$2.0 million for the School Library Material Fund (an additional \$1.0 million was appropriated for library books for public and charter schools statewide in the 2008 *Severance Tax Bond Projects* capital outlay bill); \$2.5 million for the Schools in Need of Improvement Fund; and \$2.0 million for the Teacher Professional Development Fund.

The *General Appropriation Act of 2008* also includes approximately \$54.8 million in recurring related appropriations to PED, and approximately \$13.0 million in nonrecurring appropriations to PED.

The 2008 Legislature also appropriated approximately \$2.9 million to PED and a little more than \$1.7 million to other state agencies for various programs through a separate appropriation act, commonly referred to as "HB 2 Junior" (see Table 2, Public Education-related Appropriations).

Federal Funding

Table 3 includes a comparison of federal formula-allocated funds for New Mexico for federal fiscal years 2007, 2008, and 2009 for elementary and secondary programs. (NOTE: The federal fiscal year runs from October 1 through September 30 of the next calendar year and is named for the year in which it ends. Therefore, federal funding for federal fiscal year 2008 will be allocated to school districts and other local educational agencies (LEAs)¹ for school year 2008-2009.)

¹ According to USDE regulation, "local educational agency" is defined as:

(a) a public board of education or other public authority legally constituted within a state for either administrative control of or direction of, or to perform service functions for, public elementary or secondary schools in: (1) a city, county, township, school district, or other political subdivision of a state; or (2) such combination of school districts or counties a state recognizes as an administrative agency for its public elementary or secondary schools; or

(b) any other public institution or agency that has administrative control and direction of a public elementary or secondary school.

For school year 2008-2009, federal funding to New Mexico for all elementary and secondary level education programs is estimated to increase by approximately \$17.9 million, largely due to an estimated increase of approximately \$17.1 million in funding for programs classified by the US Department of Education as components of the federal *No Child Left Behind Act of 2001* (NCLB) (see Attachment for a brief description of the NCLB programs listed in Table 3, Funds for State Formula-Allocated and Selected Student Aid Programs). NCLB funding includes funding for Education for the Disadvantaged (Title I), which is estimated to increase by approximately \$6.9 million, and funding for Impact Aid, which is estimated to increase by \$9.3 million.

As of September 5, 2008, PED has allocated to school districts a total of approximately \$242.0 million, which is the sum of the total flowthrough amounts listed in tables 4-20, and retained approximately \$7.4 million in administrative funds in accordance with federal law. Please refer to the following tables for federal fund allocations made to date by PED for school year 2008-2009:

- Table 4: 2008-09 Allocations –ESEA Title I Grants to Local Educational Agencies
- Table 5: 2008-09 Allocations – School Improvement Grants
- Table 6: 2008-09 Allocations – Reading First State Grants
- Table 7: 2008-09 Allocations – Even Start
- Table 8: 2008-09 Allocations – State Agency Program - Migrant
- Table 9: 2008-09 Allocations – State Agency Program - Neglected and Delinquent
- Table 10: 2008-09 Allocations – Improving Teacher Quality State Grants
- Table 11: 2008-09 Allocations – Educational Technology State Grants
- Table 12: 2008-09 Allocations – 21st Century Community Learning Centers
- Table 13: 2008-09 Allocations – Rural and Low-income Schools Program
- Table 14: 2008-09 Allocations – Safe and Drug-Free Schools and Communities State Grants
- Table 15: 2008-09 Allocations – Language Acquisition State Grants
- Table 16: 2008-09 Allocations – Education for Homeless Children and Youth
- Table 17: 2008-09 Allocations – Special Education - Grants to States
- Table 18: 2008-09 Allocations – Special Education - Preschool Grants
- Table 19: 2008-09 Allocations – Career and Technical Education State Grants (Carl Perkins)
- Table 20: 2008-09 Allocations – Tech-Prep Education State Grants (Carl Perkins)

Presenter

Mr. Steve Burrell, Director, School Budget and Finance Analysis Bureau, PED, will provide an overview of FY 09 public school budgets and related issues.

TABLE 1
PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY 09
GENERAL APPROPRIATION ACT OF 2008
(Dollars in Thousands)

	FY 08 APPROPRIATION	CS/HB 2, et al., as amended Laws 2008 Chapter 3 (partial veto)
PROGRAM COST	\$2,175,399.2	\$2,328,883.9
ENROLLMENT GROWTH	\$9,488.5	\$10,530.1
FIXED COSTS	\$6,796.0	\$3,758.8
INSURANCE COSTS	\$10,324.8	\$19,283.6
COMPENSATION FOR PUBLIC SCHOOL EMPLOYEES *		
Teachers (average 2.0 percent)	\$58,040.0	\$24,875.4
Instructional Staff (average 2.0 percent)	\$9,240.6	\$3,959.5
Other Licensed and Non-licensed (average 2.0 percent)	\$23,315.7	\$10,343.7
Additional Average 1.0 percent (educational assistants; secretarial, clerical, and technical assistants; business office support staff; maintenance, custodial, warehouse, and delivery employees; and food service employees)		\$3,305.6
Additional Average 2.0 percent (professional instructional support staff/salaries less than \$60,000)	\$3,159.3	
Additional Average 2.0 percent (principals & assistant principals based on responsibility)	\$1,732.3	
Minimum Salaries - Level 3 Teachers to \$50,000 in FY 08	\$9,118.6	
Increase in Employer's ERB Contribution (.75 percent)	\$14,268.9	\$12,317.8
Increase in Employer's Retiree Health Care Contribution (contingent upon legislation) *		\$4,008.2
One Additional Instructional Day *		\$14,000.0
Elementary Physical Education *	\$8,000.0	\$8,000.0
Assessment (school district costs for printing, scoring, and reporting)		\$464.8
PROGRAM COST	\$2,328,883.9	\$2,439,723.2
Dollar Increase over FY 08 Appropriation		\$110,839.3
Percentage Increase		4.8%
LESS PROJECTED CREDITS	(\$55,600.0)	(\$55,400.0)
LESS OTHER STATE FUNDS (from driver's license fees)	(\$750.0)	(\$750.0)
STATE EQUALIZATION GUARANTEE	\$2,272,533.9	\$2,383,573.2
Dollar Increase over FY 08 Appropriation		\$111,039.3
Percentage Increase		4.9%
CATEGORICAL PUBLIC SCHOOL SUPPORT		
TRANSPORTATION		
Operational	\$91,186.6	\$97,039.4
School-owned Bus Replacements (6 "growth" buses in FY 09)	\$420.4	\$468.8
Rental Fees (Contractor-owned Buses)	\$11,000.4	\$11,974.1
Kindergarten Plus Transportation	\$336.6	
Compensation (average 2.0 percent) *	\$2,266.0	\$908.0
Additional Average 1.0 percent (transportation employees) *		\$454.0
Increase in Employer's ERB Contribution (.75 percent)	\$356.9	\$204.0
TOTAL TRANSPORTATION	\$105,566.9	\$111,048.3
SUPPLEMENTAL DISTRIBUTIONS		
Out-of-state Tuition	\$370.0	\$370.0
Emergency Supplemental	\$2,000.0	\$2,000.0
INSTRUCTIONAL MATERIAL FUND (FY 09 - Career Prep, Driver's Ed, ABE)	\$37,224.9	\$39,020.0
EDUCATIONAL TECHNOLOGY FUND	\$6,000.0	\$6,000.0
INDIAN EDUCATION FUND *	See line 72	\$2,500.0
MATHEMATICS AND SCIENCE PROFICIENCY FUND (Summer Reading, Math and Science Institutes)	See line 60	See line 60
SCHOOL LIBRARY MATERIAL FUND	\$2,000.0	\$2,000.0
SCHOOLS IN NEED OF IMPROVEMENT FUND	\$2,500.0	\$2,500.0
TEACHER PROFESSIONAL DEVELOPMENT FUND	\$2,500.0	\$2,000.0
TOTAL CATEGORICAL	\$158,161.8	\$167,438.3
TOTAL PUBLIC SCHOOL SUPPORT	\$2,430,695.7	\$2,551,011.5
Dollar Increase over FY 08 Appropriation		\$120,315.8
Percentage Increase		4.9%
RELATED APPROPRIATIONS: RECURRING (to PED unless otherwise noted)		
Public Education Department	\$14,956.3	\$17,135.0
COLLEGE/WORKPLACE READINESS & HIGH SCHOOL REDESIGN:		
Los Lunas Public Schools - college and high school redesign	\$210.0	\$75.0
EARLY CHILDHOOD EDUCATION:		
K-3 Plus (An additional \$3.0 million in TANF funds was vetoed.)	\$7,163.4	\$7,163.4 ³
Pre-Kindergarten Program	\$7,000.0	\$8,500.0 ²
EDUCATOR QUALITY:		
Beginning Teacher Mentorship	\$2,000.0	\$2,000.0
Professional Development Statewide (miscellaneous appropriations in FY 08)	\$374.5	
Summer Reading, Math and Science Institutes	\$2,500.0	\$2,500.0
NEW MEXICO CYBER ACADEMY/INNOVATIVE DIGITAL EDUCATION AND LEARNING (IDEAL-NM):		
IDEAL-NM (\$250.0 in HED budget in category "Other financing uses")		
New Mexico Cyber Academy	\$500.0	\$750.0
REC Distance Learning Networks	\$120.0	
Rio Rancho Cyber Academy	\$155.0	
SCHOOL FINANCE:		
Regional Education Cooperatives Operations *	See line 106	\$1,400.0
STUDENT ACHIEVEMENT:		
Advanced Placement	\$2,000.0	\$2,000.0
After-school Enrichment Program *	\$3,500.0	\$3,300.0
Apprenticeship Assistance	\$650.0	\$750.0
Indian Education Act	\$2,500.0	See line 41
New Mexico Outdoor Classroom *	See line 114	\$150.0
Ret-ecendary Reporting to High Schools (\$75.0 in HED budget)		
Rural Education Revitalization		\$350.0
School Improvement Framework	\$3,000.0	\$3,000.0
Student Advisement Plan		\$50.0
Truancy and Dropout Prevention (partial veto) *	\$1,000.0	\$1,000.0 ³
Truancy and Dropout Prevention (after executive action)		\$770.0
STUDENT HEALTH, SAFETY, AND WELL-BEING:		
Anti-obesity Programs	\$650.0	
Breakfast for Elementary Students	\$2,450.0	\$2,450.0
Family and Youth Resource Act	\$1,500.0	\$1,500.0
Food to Schools (to be transferred to HSD/Income Support)	\$500.0	
GRADS - Teen Pregnancy Prevention	\$1,000.0	\$1,000.0
School Safety Crime Stoppers Program Statewide	\$230.0	
School Transportation Safety Equipment and Training	\$10.0	
TOTAL RELATED APPROPRIATIONS: RECURRING (before executive action)	\$53,969.2	\$55,073.4
TOTAL RELATED APPROPRIATIONS: RECURRING (after executive action)		\$54,843.4
GRAND TOTAL (before executive action)		\$2,606,084.9
Dollar Increase over FY 08 Appropriation		\$121,420.0
GRAND TOTAL (after executive action)	\$2,484,664.9	\$2,605,854.9
Dollar Increase over FY 08 Appropriation		\$121,190.0
Percentage Increase		4.9%

Strikethrough indicates vetoed language or funding contingent upon legislation that failed to pass.

PUBLIC SCHOOL SUPPORT AND RELATED APPROPRIATIONS FOR FY 09
GENERAL APPROPRIATION ACT OF 2008
(Dollars in Thousands)

	FY 08 APPROPRIATION	CS/HB 2, et al., as amended Laws 2008 Chapter 3 (partial veto)
95 SECTION 5 – RELATED APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)		
96 COLLEGE/WORKPLACE READINESS & HIGH SCHOOL REDESIGN:		
97 American Diploma Project (to LESC)	\$50.0	
98 Assessment & Test Development *		\$4,000.0
99 Alternative Assessment	\$500.0	
100 11 th Grade Exit Exam	\$1,500.0	
101 New Mexico School Leadership Turnaround Specialists	\$150.0	
102 EARLY CHILDHOOD EDUCATION:		
103 Pre-Kindergarten Start-up Costs		\$400.0
104 SCHOOL FINANCE:		
105 Close out federal fiscal year 2005 (for previous draws and balances)		\$2,000.0 ⁴
106 Regional Education Cooperatives Operations	\$1,050.0	
107 Specialized legal services	\$120.0	
108 STATE EQUALIZATION GUARANTEE (to offset reductions in credits)	\$1,000.0	
109 STATE SUPPORT RESERVE FUND	\$1,000.0	
110 Supplemental support to school districts experiencing operational shortfalls	\$6,300.0	\$5,000.0
111 STARS:		
112 Hosting services (\$877.0) & OBMS (\$400.0)		\$1,277.0
113 STUDENT ACHIEVEMENT:		
114 New Mexico Outdoor Classroom	\$250.0	See line 73
115 Reimburse Home Schoolers for special education services		\$160.0
116 Summer Day Camp Program in Santa Fe	\$175.0	\$200.0
117 STUDENT HEALTH, SAFETY, AND WELL-BEING:		
118 Breakfast for Elementary Students	\$400.0	
119 High School State Basketball Tournament		\$100.0
120 TOTAL RELATED APPROPRIATIONS: NONRECURRING (before executive action)	\$12,495.0	\$13,137.0
121 TOTAL RELATED APPROPRIATIONS: NONRECURRING (after executive action)		\$12,977.0
122 SECTION 6 – SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS		
123 Fuel for Public School Buses		\$1,600.0
124 ISD and Motor Pool Charges for PED		\$62.0
125 TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS		\$1,662.0
126 SECTION 7 – DATA PROCESSING APPROPRIATIONS		
127 PUBLIC EDUCATION DEPARTMENT		
128 STARS Data Warehouse at PED *	\$2,500.0	\$1,650.0
129		
130 HIGHER EDUCATION DEPARTMENT		
131 Innovative Digital Education and Learning (IDEAL-NM) *	\$6,400.0	See line 62
132 TOTAL DATA PROCESSING APPROPRIATIONS	\$8,900.0	\$1,650.0

* Includes language

¹ An additional \$3 million in TANF funds is designated for K-3 Plus.

² An additional \$1 million in TANF funds is designated for Pre-kindergarten programs.

³ Language including \$230,000 to the Second Judicial District for truancy court was vetoed.

⁴ Includes language appropriating an additional \$13 million from the Appropriation Contingency Fund to PED for previous draws and balances to close out federal fiscal years 2006 and 2007.

Note: The period for expending the following prior fiscal year appropriations is extended:

- (1) \$1.5 million appropriated in 2007 for the 11th grade exit examination (through FY 09);
- (2) \$250,000 appropriated in 2007 for the New Mexico Outdoor Classroom (through FY 09);
- (3) \$750,000 appropriated in 2006 and \$1.05 million appropriated in 2007 for temporary cash flow assistance for the Regional Education Cooperatives (only undistributed funds revert at the end of FY 09);
- (4) \$2.5 million appropriated in 2007 for implementation of STARS (through FY 10); and
- (5) \$6.4 million to the Higher Education Department appropriated in 2007 to implement IDEAL (through FY 10).

TABLE 2

PUBLIC EDUCATION-RELATED APPROPRIATIONS
(for expenditure in FY 09 unless otherwise noted)
CS/SB 165, as amended
(Dollars in Thousands)

	CS/SB 165, as amended Laws 2008 Chapter 6 (partial veto)
PUBLIC EDUCATION DEPARTMENT:	
Annual week-long high school civics courses on NM state government for boys and girls (to the New Mexico Government Education Fund)	\$50.0
Anti-obesity programs statewide	\$300.0
Apprenticeship Assistance	\$50.0
Basketball program for sixth graders in Taos	\$7.7
Breakfast (for elementary students) statewide	\$1,000.0
Charter Schools Stimulus Fund	\$300.0
Education in the use of advanced computers for middle and high school students	\$10.0
Innovative Digital Education and Learning (IDEAL-NM)	\$250.0
Professional development statewide in civics and social studies	\$30.0
Public school violence and bullying prevention program	\$10.0
Support for industrial arts, career-technical, and vocational training in high schools statewide	\$5.0
Support programs that promote the importance of civic education	\$8.0
Trophies, medals, and printing expenses for a statewide activities association	\$43.2
Youth empowerment programs in Questa, Taos, Taos Pueblo, Picuris Pueblo, and Peñasco	\$7.7
Albuquerque Public Schools: Best-practices, character-building youth dance program at Mission Avenue Elementary School	\$20.0
Albuquerque Public Schools: Increased access for students in Black student organizations to academic support programs	\$5.0
Albuquerque Public Schools: Professional [development] of educators in the La Cueva and Eldorado clusters	\$25.0
Belen Consolidated Schools: Full-time grant researcher and writer	\$10.0
Belen Consolidated Schools: Teacher training and professional development	\$25.0
Cimarron Municipal Schools: Student and faculty training at Moreno Valley Charter High School	\$10.0
Española Public Schools: After-school learning programs for elementary and middle school students	\$20.0
Gadsden Independent Schools: Parent conference and outreach activity for special needs children	\$7.0
Gadsden Independent Schools: Promise for Success Program	\$25.0
Gadsden Independent Schools: Student discipline advisory council	\$94.7
Grants-Cibola County Schools: Dropout and truancy prevention programs	\$25.0
Grants-Cibola County Schools: Saturday school programs for at-risk students	\$30.0
Hondo Valley Public Schools: Student support program	\$10.0
Las Cruces Public Schools: Summer intensive instruction pilot project at high schools	\$25.0
Los Lunas Public Schools: Graduation preparation counseling for high school seniors	\$5.0
Los Lunas Public Schools: High school reform and college readiness project	\$60.0
Los Lunas Public Schools: Valencia High School band uniforms	\$20.0
Mora Independent Schools: Information technology	\$5.0
Mountainair Public Schools: After-school learning center	\$100.0
Nuestros Valores Charter School: Job program (Albuquerque Public Schools)	\$30.0
Pojoaque Valley Public Schools: After-school programs for elementary and middle school students	\$55.0
Rio Arriba County school district (unspecified): NM standards-based student progress tracking system model program at four schools	\$5.0
Rio Rancho Public Schools: Rio Rancho Cyber Academy	\$63.5
Rio Rancho Public Schools: Student participation in the New Mexico Supercomputing Challenge	\$10.0
Roswell Independent Schools: Student support program at Roswell High School	\$5.0
Santa Fe Public Schools: Extended-day program	\$60.0
Santa Fe Public Schools: Public school youth court initiative	\$5.0
Santa Fe Public Schools: Restorative Justice Program	\$25.0
Santa Fe Public Schools: Teacher training, in-class mentors, and integration of science techniques into elementary school curricula	\$15.0
Taos Municipal Schools: Water conservation measures	\$7.7
West Las Vegas and Las Vegas City Public Schools: School bus training supplies and materials	\$5.0
West Las Vegas Public Schools: Music and athletic programs at Valley Middle School	\$10.0
Total to PED (before and after executive action)	\$2,889.5
OTHER AGENCIES:	
Children, Youth and Families Department	
Best-practices, character-building youth dance program offered in partnership with Capitan Municipal Schools	\$3.7
Best-practices, character-building youth dance program offered in partnership with local school districts	\$111.7
Best-practices, character-building youth dance program offered in partnership with local school districts in Colfax and Union counties (Cimarron, Clayton, Des Moines, Maxwell, Raton, and Springer)	\$10.0
Best-practices, character-building youth dance program offered in partnership with local school districts in Doña Ana County (Gadsden, Hatch, and Las Cruces)	\$5.0
Best-practices, character-building youth dance program offered in partnership with local school districts in Luna County (Deming)	\$5.0
Best-practices, character-building youth dance program offered in partnership with Turquoise Trail Charter School (Santa Fe Public Schools)	\$5.0
Educational science festival for fourth-, fifth-, and sixth-grade and other gifted students in southeastern New Mexico (contract with Roswell Recreation Department)	\$27.0
Learning enrichment programs for youth exiting detention facilities in Doña Ana County	\$100.0
No Child Left Inside Program in Santa Fe	\$48.2
Cultural Affairs Department	
Art and culture historic preservation program at Mountain View Elementary School (Española Public Schools)	\$25.0
Outreach program and scholarships for Santa Fe County students to attend dance and pre-professional dance education programs	\$25.0
Transportation and fees for students attending performances at the Flickinger Center in Alamogordo	\$5.0
Youth education program including art integration curriculum projects and outreach at schools, pueblos, and community service organizations; and teacher professional development	\$66.7
Department of Finance and Administration	
High-technology mentoring program at Robert F. Kennedy Charter School (Albuquerque Public Schools) for the Mid-Region Council of Governments	\$25.0
Department of Finance and Administration/Local Government Division	
Athlete and coach leadership training program for junior wrestling at Santa Fe High School (Santa Fe Public Schools)	\$16.7
Bernalillo County to contract for educational programs, including college entrance examination preparation, after-school tutoring, summer educational enrichment opportunities, and adult computer literacy	\$24.0
Canine drug inspections as requested by school districts in San Miguel County (Las Vegas City, West Las Vegas, and Pecos)	\$10.0
Education and sports program in Farmington	\$60.0
Establish emergency housing fund for homeless middle and high school students in Albuquerque	\$15.0
Mentoring and education for youth in the Bernalillo County Detention Center	\$20.0
Paid construction training, GED certificate instruction, leadership and job skills training, vocational carpentry training, and community service learning in Taos County	\$10.8
Taos County YouthBuild (construction training and GED certificate instruction for high school dropouts and low-income youth)	\$5.0
Teen pregnancy prevention program in Valencia County	\$20.0
Training in ambassadorship, international service learning, job readiness, and education services for at-risk youth in Taos County	\$7.8
Department of Health	
Indoor Air Quality Tools for Schools Program for environmental assessments of public schools	\$33.2

TABLE 2

PUBLIC EDUCATION-RELATED APPROPRIATIONS
(for expenditure in FY 09 unless otherwise noted)
CS/SB 165, as amended
(Dollars in Thousands)

		<i>CS/SB 165, as amended Laws 2008 Chapter 6 (partial veto)</i>	
80	Energy, Minerals and Natural Resources Department/State Parks Division		80
81	Outdoor Classroom	\$26.0	81
82	Outdoor Classroom program for Valley High School Cluster (Albuquerque Public Schools)	\$10.0	82
83	Outdoor Classroom program in Eddy County	\$10.0	83
84	Judicial		84
85	Ninth Judicial Court: teen courts in Curry and Roosevelt counties (\$15,000 each)	\$30.0	85
86			86
87	POSTSECONDARY EDUCATION:		87
88	Higher Education Department		88
89	Continuation of study of part-time faculty at public postsecondary institutions	\$33.0	89
90	Innovative Digital Education and Learning (IDEAL-NM)	\$250.0	90
91	Matching funds for higher education scholarships for high school students offered by a New Mexico-based nonprofit foundation	\$47.0	91
92	University of New Mexico		92
93	Enhance pre-college science and mathematics skills for minority students (College of Engineering)	\$26.0	93
94	Family Development Program, including research-based early childhood education professional development workshops statewide (College of Education)	\$68.0	94
95	College preparatory mentoring program for students in grades 8-12 in the Albuquerque Public Schools (Law School)	\$38.0	95
96	New Mexico State University		96
97	4-H operations and outreach programs in Chaves and Eddy counties	\$4.0	97
98	4-H youth development program statewide	\$42.4	98
99	Expand the Communication Disorders Program to increase the number of public school speech-language pathologists (in collaboration with UNM)	\$20.0	99
100	Future Farmers of America outreach program in Chaves County	\$4.0	100
101	Memorial Middle School agriculture science center (Las Vegas City Public Schools)	\$25.0	101
102	Pre-engineering program (for high school students)	\$20.0	102
103	Professional development for secondary and postsecondary English teachers	\$15.0	103
104	Professional development training to early childhood education providers in Otero and Lincoln counties (Alamogordo Branch)	\$16.5	104
105	Science Education Enhancement and Elementary and Secondary Teacher Outreach Program	\$71.0	105
106	Student travel expenses to national and regional agricultural secondary education events	\$35.0	106
107	New Mexico Highlands University		107
108	Pilot project to pay tuition for teachers who tutor students in the West Las Vegas and Las Vegas City Public Schools	\$15.0	108
109	New Mexico Institute of Mining and Technology		109
110	Science Fair	\$40.0	110
111	Student outreach for science and engineering (MESA)	\$50.0	111
112	Summer science program for high school students	\$65.0	112
113	Supercomputing training for middle and high school students	\$28.0	113
114	Northern New Mexico College		114
115	Math and Science Academy to improve teachers' skills, technical knowledge, and teaching techniques	\$50.0	115
116	Total to Other State Agencies/Postsecondary Education (before executive action)	\$1,723.7	116
117	Total to Other State Agencies/Postsecondary Education (after executive action)	\$1,690.5	117

TABLE 3

Funds for State Formula-Allocated and Selected Student Aid Programs
U.S. Department of Education Funding
New Mexico

	2007	2008	2009	Change FY 2008 to 2009	
	Actual	Estimate*	Estimate**	Amount	Percent
ESEA Title I Grants to Local Educational Agencies*	103,846,928	113,123,860	117,356,987	4,233,127	3.7%
School Improvement Grants*	948,538	3,979,924	3,969,734	-10,190	-0.3%
Reading First State Grants*	8,767,004	3,506,920	8,637,148	5,130,228	146.3%
Even Start*	578,360	499,258	0	-499,258	-100.0%
State Agency Program--Migrant	867,476	852,913	882,633	29,720	3.5%
State Agency Program--Neglected and Delinquent*	302,523	256,480	272,093	15,613	6.1%
Subtotal, Education for the Disadvantaged	\$115,310,829	\$122,219,355	\$131,118,595	\$8,899,240	7.3%
Impact Aid Basic Support Payments	74,037,624	83,864,627	74,390,985	-9,473,642	-11.3%
Impact Aid Payments for Children with Disabilities	3,035,723	3,384,115	3,384,126	11	0.0%
Impact Aid Construction	864,975	0	0	0	---
Subtotal, Impact Aid	\$77,938,322	\$87,248,742	\$77,775,111	-\$9,473,631	-10.9%
Improving Teacher Quality State Grants*	22,498,507	23,044,481	22,314,504	-729,977	-3.2%
Mathematics and Science Partnerships*	1,456,023	1,511,150	1,511,152	2	0.0%
Educational Technology State Grants*	1,998,257	2,098,225	0	-2,098,225	-100.0%
21st Century Community Learning Centers*	8,382,367	8,035,977	6,354,644	-1,681,333	-20.9%
State Grants for Innovative Programs*	648,237	0	0	0	---
State Assessments*	4,628,375	4,581,141	4,581,141	0	0.0%
Rural and Low-income Schools Program	2,102,800	2,139,400	2,141,914	2,514	0.1%
Small, Rural School Achievement Program	578,226	589,165	589,164	-1	0.0%
Indian Education--Grants to Local Educational Agencies*	7,957,761	8,064,784	8,064,771	-13	0.0%
Safe and Drug-Free Schools and Communities State Grants	2,629,797	2,226,011	669,571	-1,556,440	-69.9%
Language Acquisition State Grants*	4,338,421	5,797,995	6,045,548	247,553	4.3%
Subtotal, All of the Above Programs, which constitute the No Child Left Behind Act of 2001	\$250,467,922	\$267,556,426	\$261,166,115	-\$6,390,311	-2.4%
Education for Homeless Children and Youth*	471,828	523,227	522,785	-442	-0.1%
Special Education--Grants to States*	85,444,520	86,618,033	89,017,775	2,399,742	2.8%
Special Education--Preschool Grants*	3,186,991	3,137,318	3,137,315	-3	0.0%
Grants for Infants and Families*	2,854,734	2,896,598	2,896,599	1	0.0%
Subtotal, Special Education	\$91,486,245	\$92,651,949	\$95,051,689	\$2,399,740	2.6%
Career and Technical Education State Grants*	9,300,232	8,933,828	0	-8,933,828	-100.0%
Tech-Prep Education State Grants*	834,472	833,848	0	-833,848	-100.0%
Subtotal, Vocational and Adult Education	\$10,134,704	\$9,767,676	\$0	-\$9,767,676	-100.0%
Total, All Elementary/Secondary Level Programs	\$352,560,699	\$370,499,278	\$356,740,589	-\$13,758,689	-3.7%

NOTE: State allocations for fiscal years 2008 and 2009 are preliminary estimates based on currently available data. Allocations based on new data may result in significant changes from these preliminary estimates.

*The US Department of Education reports on its website that, despite the column heading, these state allocations are final for federal fiscal year 2008

**Proposed Executive Budget

17,938,579

Compiled for posting on the WEB by the Budget Service on August 4, 2008.

Source: USDE Website (downloaded 8/18/2008)

LESC: 9/8/2008

Public Education Department

TABLE 4

Fiscal Flowthrough Unit

2008-09 Allocations - ESEA Title I Grants to Local Educational Agencies

District	2008-09 FINAL Allocation
ALAMOGORDO PUBLIC SCHOOLS	2,023,312
ALBUQUERQUE PUBLIC SCHOOLS	25,799,672
Media Arts Collaborative	39,625
Cottonwood Classical	41,040
Horizon Academy West	133,027
North Valley Academy	124,536
ANIMAS PUBLIC SCHOOLS	73,895
ARTESIA PUBLIC SCHOOLS	871,583
AZTEC MUNICIPAL SCHOOLS	454,751
BELEN CONSOLIDATED SCHOOLS	1,544,080
BERNALILLO PUBLIC SCHOOLS	1,431,543
BLOOMFIELD MUNICIPAL SCHOOLS	697,595
CAPITAN MUNICIPAL SCHOOLS	100,382
CARLSBAD MUNICIPAL SCHOOLS	1,492,208
CARRIZOZO MUNICIPAL SCHOOLS	91,449
CENTRAL CONSOLIDATED SCHOOLS	3,285,397
CHAMA VALLEY INDEPENDENT SCHOOLS	146,230
CIMARRON PUBLIC SCHOOLS	84,738
CLAYTON PUBLIC SCHOOLS*	160,129
CLOUDCROFT MUNICIPAL SCHOOLS	54,480
CLOVIS MUNICIPAL SCHOOLS	2,663,604
COBRE CONSOLIDATED SCHOOLS	677,640
CORONA MUNICIPAL SCHOOLS	29,807
CUBA INDEPENDENT SCHOOLS	988,438
DEMING PUBLIC SCHOOLS	3,099,161
DES MOINES MUNICIPAL SCHOOLS	26,838
DEXTER CONSOLIDATED SCHOOLS	266,257
DORA CONSOLIDATED SCHOOLS	81,233
DULCE INDEPENDENT SCHOOLS	342,348
ELIDA MUNICIPAL SCHOOLS	23,785
ESPANOLA MUNICIPAL SCHOOLS	1,703,802
ESTANCIA MUNICIPAL SCHOOLS	308,086
EUNICE MUNICIPAL SCHOOLS	103,977
FARMINGTON MUNICIPAL SCHOOLS	2,392,055
FLOYD MUNICIPAL SCHOOLS	97,551
FORT SUMNER MUNICIPAL SCHOOLS	90,815
GADSDEN INDEPENDENT SCHOOLS	8,682,117
GALLUP-MCKINLEY COUNTY SCHOOLS	8,204,957
GRADY MUNICIPAL SCHOOLS	23,976
GRANTS-CIBOLA COUNTY SCHOOLS	1,783,572
HAGERMAN MUNICIPAL SCHOOLS	253,047
HATCH VALLEY MUNICIPAL SCHOOLS	1,074,922
HOBBS MUNICIPAL SCHOOLS	1,798,163
HONDO VALLEY PUBLIC SCHOOLS	91,553
HOUSE MUNICIPAL SCHOOLS	13,818
JAL PUBLIC SCHOOLS	106,743
JEMEZ MOUNTAIN PUBLIC SCHOOLS**	142,582
JEMEZ VALLEY PUBLIC SCHOOLS	203,228
LAKE ARTHUR MUNICIPAL SCHOOLS	56,464
LAS CRUCES PUBLIC SCHOOLS	8,247,783
LAS VEGAS CITY PUBLIC SCHOOLS	811,290
LOGAN MUNICIPAL SCHOOLS	37,688
LORDSBURG MUNICIPAL SCHOOLS	394,611

SOURCE: PED

Public Education Department

TABLE 4

Fiscal Flowthrough Unit

2008-09 Allocations - ESEA Title I Grants to Local Educational Agencies

District	2008-09 FINAL Allocation
LOS ALAMOS PUBLIC SCHOOLS	55,814
LOS LUNAS PUBLIC SCHOOLS	2,506,183
LOVING MUNICIPAL SCHOOLS	111,990
LOVINGTON PUBLIC SCHOOLS	613,738
MAGDALENA MUNICIPAL SCHOOLS	513,232
MAXWELL MUNICIPAL SCHOOLS	23,190
MELROSE PUBLIC SCHOOLS	60,377
MESA VISTA CONSOLIDATED SCHOOLS	116,275
MORA INDEPENDENT SCHOOLS	248,238
MORIARTY MUNICIPAL SCHOOLS	864,959
MOSQUERO MUNICIPAL SCHOOLS	0
MOUNTAINAIR PUBLIC SCHOOLS	255,697
PECOS INDEPENDENT SCHOOLS	192,177
PENASCO INDEPENDENT SCHOOLS	181,280
POJOAQUE VALLEY PUBLIC SCHOOLS	224,655
PORTALES MUNICIPAL SCHOOLS	1,144,919
QUEMADO INDEPENDENT SCHOOLS	120,513
QUESTA INDEPENDENT SCHOOLS	154,741
RATON PUBLIC SCHOOLS	341,195
RESERVE INDEPENDENT SCHOOLS	115,390
RIO RANCHO PUBLIC SCHOOLS	861,055
ROSWELL INDEPENDENT SCHOOLS	3,329,571
ROY MUNICIPAL SCHOOLS	12,989
RUIDOSO MUNICIPAL SCHOOLS	564,393
SAN JON MUNICIPAL SCHOOLS	56,798
SANTA FE PUBLIC SCHOOLS	3,441,066
SANTA ROSA CONSOLIDATED SCHOOLS	222,612
SILVER CITY CONSOLIDATED SCHOOLS	899,485
SOCORRO CONSOLIDATED SCHOOLS	905,951
SPRINGER MUNICIPAL SCHOOLS	90,137
TAOS MUNICIPAL SCHOOLS	1,146,359
TATUM MUNICIPAL SCHOOLS	72,709
TEXICO MUNICIPAL SCHOOLS	82,853
TRUTH OR CONSEQUENCES SCHOOLS	841,073
TUCUMCARI PUBLIC SCHOOLS	543,212
TULAROSA MUNICIPAL SCHOOLS	662,244
VAUGHN MUNICIPAL SCHOOLS	43,942
WAGON MOUND PUBLIC SCHOOLS	158,705
WEST LAS VEGAS PUBLIC SCHOOLS	888,889
ZUNI PUBLIC SCHOOLS	1,353,738
Total Flowthrough	107,493,927
 Total Award	 113,123,860
State Administration (%) *	1,104,980
<u>Flowthrough</u>	<u>107,493,927</u>
Balance Unallocated**	4,524,953
 School Improvement Admin (5% of set aside)	 226,248
School Improvement (95% of set aside)	4,298,707
Total	4,524,954

* Admin reduced from 1% based on Federal Guidance

SOURCE: PED

Public Education Department

TABLE 4

Fiscal Flowthrough Unit

2008-09 Allocations - ESEA Title I Grants to Local Educational Agencies

District	2008-09 FINAL Allocation
** Set aside for School Improvement	

Public Education Department
Federal Flowthrough Unit
2008-09 Allocations - School Improvement Grants

TABLE 5

District	2008-09 FINAL Allocation
ALBUQUERQUE	316,283
FARMINGTON	100,000
GADSDEN	350,000
GRANTS	300,000
HATCH	50,000
JEMEZ MOUNTAIN	50,000
JEMEZ VALLEY	100,000
LAS CRUCES	300,000
LAS VEGAS CITY	100,000
LOS LUNAS	300,000
LOVINGTON	100,000
MAGDALENA	100,000
MESA VISTA	100,000
MORA	100,000
MORIARITY	100,000
PECOS	50,000
POJOAQUE	50,000
PORTALES	200,000
ROSWELL	250,000
RUIDOSO	100,000
SANTA FE	450,000
SOCORRO	150,000
T OR C	50,000
TAOS	150,000
TUCUMCARI	50,000
WEST LAS VEGAS	150,000
ZUNI	185,000
Total Flowthrough	\$4,301,283
Total Award *	4,547,706
State Administration (5%)	246,423
Flowthrough	4,301,283
Balance Unallocated	-

* Note: Total award includes the FY 09 award (\$3,979,924); and the remaining unallocated balance of the FY 08 award (\$380,756)

Public Education Department
Fiscal Flowthrough Unit
 2008-09 Allocations - Reading First State Grants

TABLE 6

District	2008-09 FINAL Allocation
BELEN	283,485
CENTRAL	370,297
ESPANOLA	612,674
FLOYD	94,500
GRANTS	190,229
HOBBS	92,115
LAS CRUCES	364,864
LOVING	95,098
RUIDOSO	276,264
VAUGHN	81,225
Total Flowthrough	2,460,751
Total Award	3,506,920
State Administration (20%)	701,384
Flowthrough	2,460,751
Balance Unallocated	344,785

Public Education Department
Fiscal Flowthrough Unit
 2008-2009 Allocations - Even Start

TABLE 7

District	2008-09 FINAL Allocation
BERNALILLO	155,000
GALLUP MCKINLEY	135,000
LAS CRUCES	155,000
Total Flowthrough	445,000
Total Award	499,258
State Administration (3%) and Technical Assistance (3%)	29,955
Flowthrough	445,000
Balance Unallocated	24,303

Public Education Department

TABLE 8

Fiscal Flowthrough Unit

2008-09 Allocations - State Agency Program - Migrant

District	2008-09 FINAL Allocation
ANIMAS PUBLIC SCHOOLS	45,000
CLOVIS MUNICIPAL SCHOOLS	60,000
CHAMA VALLEY INDEPENDENT SCHOOLS	10,000
CORONA MUNICIPAL SCHOOLS	6,000
DEMING PUBLIC SCHOOLS	175,000
DEXTER CONSOLIDATED SCHOOLS	40,000
GADSDEN INDEPENDENT SCHOOLS	120,000
HAGERMAN MUNICIPAL SCHOOLS	109,000
LAS CRUCES PUBLIC SCHOOLS	110,000
LOVINGTON PUBLIC SCHOOLS	35,000
PORTALES MUNICIPAL SCHOOLS	70,000
TRUTH OR CONSEQUENCES SCHOOLS	20,000
Total Flowthrough	800,000
Total Award	852,913
State Administration (1%)	8,529
Flowthrough	800,000
Balance	44,384

SOURCE: PED

Public Education Department

TABLE 9

Fiscal Flowthrough Unit

2008-09 Allocations - State Agency Program - Neglected and Delinquent

District	2008-09 FINAL Allocation
NM DOC	39,470
CYFD	188,138
NMDOH	28,945
UNM / Mimbres	43,417
Total Flowthrough	\$299,970
Total Award	256,480
State Administration	0
Flowthrough	299,970
Balance Unallocated	(43,490) *

* Note: Allocations were based on the planning grant award; however, the final award was reduced, and allocations will be revised accordingly.

Public Education Department

TABLE 10

Fiscal Flowthrough Unit

2008-09 Allocations - Improving Teacher Quality State Grants

District	2008-09 FINAL Allocation
ALAMOGORDO PUBLIC SCHOOLS	427,652
ALBUQUERQUE PUBLIC SCHOOLS	5,010,574
Media Arts Collaborative	7,863
Cottonwood Classical	8,006
Horizon Academy West	26,451
North Valley Academy	24,890
ANIMAS PUBLIC SCHOOLS	15,163
ARTESIA PUBLIC SCHOOLS	232,638
AZTEC MUNICIPAL SCHOOLS	143,047
BELEN CONSOLIDATED SCHOOLS	401,420
BERNALILLO PUBLIC SCHOOLS	288,904
BLOOMFIELD MUNICIPAL SCHOOLS	207,946
CAPITAN MUNICIPAL SCHOOLS	29,052
CARLSBAD MUNICIPAL SCHOOLS	400,167
CARRIZOZO MUNICIPAL SCHOOLS	17,103
CENTRAL CONSOLIDATED SCHOOLS	690,237
CHAMA VALLEY INDEPENDENT SCHOOLS	43,490
CIMARRON PUBLIC SCHOOLS	23,414
CLAYTON PUBLIC SCHOOLS*	43,045
CLOUDCROFT MUNICIPAL SCHOOLS	22,854
CLOVIS MUNICIPAL SCHOOLS	565,918
COBRE CONSOLIDATED SCHOOLS	151,291
CORONA MUNICIPAL SCHOOLS	7,138
CUBA INDEPENDENT SCHOOLS	165,077
DEMING PUBLIC SCHOOLS	449,095
DES MOINES MUNICIPAL SCHOOLS	4,864
DEXTER CONSOLIDATED SCHOOLS	63,032
DORA CONSOLIDATED SCHOOLS	13,023
DULCE INDEPENDENT SCHOOLS	54,994
ELIDA MUNICIPAL SCHOOLS	6,019
ESPANOLA MUNICIPAL SCHOOLS	451,486
ESTANCIA MUNICIPAL SCHOOLS	69,858
EUNICE MUNICIPAL SCHOOLS	43,018
FARMINGTON MUNICIPAL SCHOOLS	529,628
FLOYD MUNICIPAL SCHOOLS	10,509
FORT SUMNER MUNICIPAL SCHOOLS	24,909
GADSDEN INDEPENDENT SCHOOLS	1,226,830
GALLUP-MCKINLEY COUNTY SCHOOLS	1,359,159
GRADY MUNICIPAL SCHOOLS	5,305
GRANTS-CIBOLA COUNTY SCHOOLS	417,768
HAGERMAN MUNICIPAL SCHOOLS	38,552
HATCH VALLEY MUNICIPAL SCHOOLS	147,912
HOBBS MUNICIPAL SCHOOLS	509,565
HONDO VALLEY PUBLIC SCHOOLS	15,346
HOUSE MUNICIPAL SCHOOLS	5,057
JAL PUBLIC SCHOOLS	34,420
JEMEZ MOUNTAIN PUBLIC SCHOOLS**	28,935
JEMEZ VALLEY PUBLIC SCHOOLS	69,432
LAKE ARTHUR MUNICIPAL SCHOOLS	18,814
LAS CRUCES PUBLIC SCHOOLS	1,545,365
LAS VEGAS CITY PUBLIC SCHOOLS	165,443
LOGAN MUNICIPAL SCHOOLS	12,094

SOURCE: PED

Public Education Department

TABLE 10

Fiscal Flowthrough Unit

2008-09 Allocations - Improving Teacher Quality State Grants

District	2008-09 FINAL Allocation
LORDSBURG MUNICIPAL SCHOOLS	74,794
LOS ALAMOS PUBLIC SCHOOLS	68,690
LOS LUNAS PUBLIC SCHOOLS	447,586
LOVING MUNICIPAL SCHOOLS	28,435
LOVINGTON PUBLIC SCHOOLS	183,515
MAGDALENA MUNICIPAL SCHOOLS	75,992
MAXWELL MUNICIPAL SCHOOLS	4,859
MELROSE PUBLIC SCHOOLS	14,680
MESA VISTA CONSOLIDATED SCHOOLS	39,996
MORA INDEPENDENT SCHOOLS	60,999
MORIARTY MUNICIPAL SCHOOLS	199,563
MOSQUERO MUNICIPAL SCHOOLS	3,488
MOUNTAINAIR PUBLIC SCHOOLS	44,155
PECOS INDEPENDENT SCHOOLS	60,524
PENASCO INDEPENDENT SCHOOLS	60,337
POJOAQUE VALLEY PUBLIC SCHOOLS	74,176
PORTALES MUNICIPAL SCHOOLS	237,539
QUEMADO INDEPENDENT SCHOOLS	15,567
QUESTA INDEPENDENT SCHOOLS	38,501
RATON PUBLIC SCHOOLS	97,705
RESERVE INDEPENDENT SCHOOLS	22,304
RIO RANCHO PUBLIC SCHOOLS	256,374
ROSWELL INDEPENDENT SCHOOLS	782,572
ROY MUNICIPAL SCHOOLS	4,388
RUIDOSO MUNICIPAL SCHOOLS	123,821
SAN JON MUNICIPAL SCHOOLS	11,686
SANTA FE PUBLIC SCHOOLS	739,804
SANTA ROSA CONSOLIDATED SCHOOLS	66,397
SILVER CITY CONSOLIDATED SCHOOLS	228,628
SOCORRO CONSOLIDATED SCHOOLS	185,598
SPRINGER MUNICIPAL SCHOOLS	24,525
TAOS MUNICIPAL SCHOOLS	269,863
TATUM MUNICIPAL SCHOOLS	21,775
TEXICO MUNICIPAL SCHOOLS	30,806
TRUTH OR CONSEQUENCES SCHOOLS	116,796
TUCUMCARI PUBLIC SCHOOLS	121,316
TULAROSA MUNICIPAL SCHOOLS	167,352
VAUGHN MUNICIPAL SCHOOLS	12,745
WAGON MOUND PUBLIC SCHOOLS	13,635
WEST LAS VEGAS PUBLIC SCHOOLS	211,888
ZUNI PUBLIC SCHOOLS	203,824
CYFD	2,499
Total Flowthrough	21,723,469
Total Award	23,044,481
State Administration (5%)	1,152,224
Flowthrough	21,723,469
Balance Unallocated	168,788

Public Education Department
Fiscal Flowthrough Unit
 2008-09 Allocations - Educational Technology State Grants

TABLE 11

District	2008-09 FINAL Allocation
ALAMOGORDO PUBLIC SCHOOLS	25,000
ANIMAS PUBLIC SCHOOLS	40,000
BERNALILLO PUBLIC SCHOOLS	60,000
DEMING PUBLIC SCHOOLS	242,000
FORT SUMNER MUNICIPAL SCHOOLS	242,000
GADSDEN INDEPENDENT SCHOOLS	150,000
HATCH VALLEY MUNICIPAL SCHOOLS	302,000
JEMEZ MOUNTAIN PUBLIC SCHOOLS**	40,000
LAS CRUCES PUBLIC SCHOOLS	391,636
LORDSBURG MUNICIPAL SCHOOLS	40,112
LOVING MUNICIPAL SCHOOLS	40,000
MAGDALENA MUNICIPAL SCHOOLS	240,500
MELROSE PUBLIC SCHOOLS	40,000
ROSWELL INDEPENDENT SCHOOLS	59,983
Alma Darte	40,000
Turquoise Trail	40,000
Total Flowthrough	1,993,231
Total Award	2,098,225
State Administration	104,911
Flowthrough	1,993,231
Balance Unallocated	83

Public Education Department

TABLE 12

Fiscal Flowthrough Unit

2008-09 Allocations - 21st Century Community Learning Centers

District	2008-09 FINAL Allocation
AppleTree Education*	113,375
Bernalillo Public Schools	586,387
Carrizozo Municipal Schools	91,387
Citizen Schools*	224,487
Clayton Municipal Schools	91,387
Dulce Independent Schools	311,387
Eunice Public Schools	31,387
Gadsden Independent Schools	421,387
Gallup-McKinley County Public	1,290,387
Las Cruces Public Schools	310,387
Las Vegas City Public Schools	256,387
Los Lunas Public Schools	385,204
Loving Municipal Schools	237,655
New Mexico FaithLinks*	581,387
Pecos Independent Schools	157,387
Peñasco Independent Schools	146,387
Regional Education Cooperative #6	281,387
Rehoboth Christian School*	181,387
Rio Grande Educational	100,664
San Juan County Partnership*	334,387
Santa Fe Public Schools	281,387
Socorro Consolidated Schools	229,987
Southwest Regional Education	69,387
Wagon Mound Public Schools	146,387
Youth Development Inc*	262,637
Total Flowthrough	7,123,975

* Contractually Based Organizations

Total Award	8,035,977
State Administration and Technical Assistance (5%)	401,799
Flowthrough	7,123,975
Balance Unallocated	510,203

Public Education Department

TABLE 13

Fiscal Flowthrough Unit

2008-09 Allocations - Rural and Low-income Schools Program

District	2008-09 FINAL Allocation
ARTESIA PUBLIC SCHOOLS	122,327
COBRE CONSOLIDATED SCHOOLS	50,198
CUBA INDEPENDENT SCHOOLS	23,618
DEMING PUBLIC SCHOOLS	190,497
ESPANOLA MUNICIPAL SCHOOLS	162,265
GALLUP-MCKINLEY COUNTY SCHOOLS	437,355
GRANTS-CIBOLA COUNTY SCHOOLS	129,282
HATCH VALLEY MUNICIPAL SCHOOLS	48,821
LAS VEGAS CITY PUBLIC SCHOOLS	71,544
LORDSBURG MUNICIPAL SCHOOLS	23,963
PORTALES MUNICIPAL SCHOOLS	68,411
RATON PUBLIC SCHOOLS	50,783
RUIDOSO MUNICIPAL SCHOOLS	80,324
SANTA ROSA CONSOLIDATED SCHOOLS	22,861
SILVER CITY CONSOLIDATED SCHOOLS	117,473
SOCORRO CONSOLIDATED SCHOOLS	67,757
TAOS MUNICIPAL SCHOOLS	110,587
TRUTH OR CONSEQUENCES SCHOOLS	52,367
TUCUMCARI PUBLIC SCHOOLS	38,320
TULAROSA MUNICIPAL SCHOOLS	35,669
WEST LAS VEGAS PUBLIC SCHOOLS	64,589
ZUNI PUBLIC SCHOOLS	63,419
Total Flowthrough	2,032,430
Total Award	2,139,400
State Administration (5%)	106,970
Flowthrough	2,032,430
Balance Unallocated	0

SOURCE: PED

Public Education Department

TABLE 14

Fiscal Flowthrough Unit

2008-09 Allocations - Safe and Drug-Free Schools and Communities State Grants

District	2008-09 FINAL Allocation
ALAMOGORDO PUBLIC SCHOOLS	34,007
ALBUQUERQUE PUBLIC SCHOOLS	453,583
Media Arts Collaborative	392
Cottonwood Classical	523
Horizon Academy West	1,742
North Valley Academy	1,611
ANIMAS PUBLIC SCHOOLS	1,242
ARTESIA PUBLIC SCHOOLS	15,508
AZTEC MUNICIPAL SCHOOLS	10,803
BELEN CONSOLIDATED SCHOOLS	22,002
BERNALILLO PUBLIC SCHOOLS	21,855
BLOOMFIELD MUNICIPAL SCHOOLS	13,050
CAPITAN MUNICIPAL SCHOOLS	2,015
CARLSBAD MUNICIPAL SCHOOLS	26,147
CARRIZOZO MUNICIPAL SCHOOLS	1,294
CENTRAL CONSOLIDATED SCHOOLS	47,061
CHAMA VALLEY INDEPENDENT SCHOOLS	2,343
CIMARRON PUBLIC SCHOOLS	1,813
CLAYTON PUBLIC SCHOOLS*	2,627
CLOUDCROFT MUNICIPAL SCHOOLS	1,441
CLOVIS MUNICIPAL SCHOOLS	41,964
COBRE CONSOLIDATED SCHOOLS	9,482
CORONA MUNICIPAL SCHOOLS	432
CUBA INDEPENDENT SCHOOLS	11,608
DEMING PUBLIC SCHOOLS	39,505
DES MOINES MUNICIPAL SCHOOLS	509
DEXTER CONSOLIDATED SCHOOLS	4,762
DORA CONSOLIDATED SCHOOLS	1,160
DULCE INDEPENDENT SCHOOLS	4,627
ELIDA MUNICIPAL SCHOOLS	495
ESPANOLA MUNICIPAL SCHOOLS	27,253
ESTANCIA MUNICIPAL SCHOOLS	4,676
EUNICE MUNICIPAL SCHOOLS	2,236
FARMINGTON MUNICIPAL SCHOOLS	26,650
FLOYD MUNICIPAL SCHOOLS	1,509
FORT SUMNER MUNICIPAL SCHOOLS	1,592
GADSDEN INDEPENDENT SCHOOLS	93,113
GALLUP-MCKINLEY COUNTY SCHOOLS	104,996
GRADY MUNICIPAL SCHOOLS	485
GRANTS-CIBOLA COUNTY SCHOOLS	23,556
HAGERMAN MUNICIPAL SCHOOLS	3,373
HATCH VALLEY MUNICIPAL SCHOOLS	11,949
HOBBS MUNICIPAL SCHOOLS	33,431
HONDO VALLEY PUBLIC SCHOOLS	1,154
HOUSE MUNICIPAL SCHOOLS	366
JAL PUBLIC SCHOOLS	1,949
JEMEZ MOUNTAIN PUBLIC SCHOOLS**	2,134
JEMEZ VALLEY PUBLIC SCHOOLS	3,290
LAKE ARTHUR MUNICIPAL SCHOOLS	923
LAS CRUCES PUBLIC SCHOOLS	118,889
LAS VEGAS CITY PUBLIC SCHOOLS	11,200
LOGAN MUNICIPAL SCHOOLS	797

SOURCE: PED

Public Education Department

TABLE 14

Fiscal Flowthrough Unit

2008-09 Allocations - Safe and Drug-Free Schools and Communities State Grants

District	FINAL Allocation
LORDSBURG MUNICIPAL SCHOOLS	5,273
LOS ALAMOS PUBLIC SCHOOLS	7,635
LOS LUNAS PUBLIC SCHOOLS	37,854
LOVING MUNICIPAL SCHOOLS	2,214
LOVINGTON PUBLIC SCHOOLS	12,210
MAGDALENA MUNICIPAL SCHOOLS	5,621
MAXWELL MUNICIPAL SCHOOLS	427
MELROSE PUBLIC SCHOOLS	987
MESA VISTA CONSOLIDATED SCHOOLS	2,051
MORA INDEPENDENT SCHOOLS	3,669
MORIARTY MUNICIPAL SCHOOLS	14,920
MOSQUERO MUNICIPAL SCHOOLS	91
MOUNTAINAIR PUBLIC SCHOOLS	3,011
PECOS INDEPENDENT SCHOOLS	3,198
PENASCO INDEPENDENT SCHOOLS	2,952
POJOAQUE VALLEY PUBLIC SCHOOLS	6,127
PORTALES MUNICIPAL SCHOOLS	15,441
QUEMADO INDEPENDENT SCHOOLS	1,418
QUESTA INDEPENDENT SCHOOLS	2,585
RATON PUBLIC SCHOOLS	6,082
RESERVE INDEPENDENT SCHOOLS	1,363
RIO RANCHO PUBLIC SCHOOLS	34,249
ROSWELL INDEPENDENT SCHOOLS	51,839
ROY MUNICIPAL SCHOOLS	261
RUIDOSO MUNICIPAL SCHOOLS	9,763
SAN JON MUNICIPAL SCHOOLS	828
SANTA FE PUBLIC SCHOOLS	63,135
SANTA ROSA CONSOLIDATED SCHOOLS	3,457
SILVER CITY CONSOLIDATED SCHOOLS	15,886
SOCORRO CONSOLIDATED SCHOOLS	11,555
SPRINGER MUNICIPAL SCHOOLS	1,258
TAOS MUNICIPAL SCHOOLS	17,769
TATUM MUNICIPAL SCHOOLS	1,304
TEXICO MUNICIPAL SCHOOLS	1,843
TRUTH OR CONSEQUENCES SCHOOLS	10,302
TUCUMCARI PUBLIC SCHOOLS	7,244
TULAROSA MUNICIPAL SCHOOLS	8,526
VAUGHN MUNICIPAL SCHOOLS	604
WAGON MOUND PUBLIC SCHOOLS	1,767
WEST LAS VEGAS PUBLIC SCHOOLS	11,880
ZUNI PUBLIC SCHOOLS	16,050
CYFD	380
Total Flowthrough	1,656,153
Total Award*	1,780,809
State Administration (7%)	124,656
Flowthrough	1,656,153
Balance Unallocated	0

* According to PED, the total 2008-09 award, \$2,226,011, includes \$1,780,809 to PED and \$445,202 to the Executive)

Public Education Department
Fiscal Flowthrough Unit
 2008-09 Allocations - Language Acquisition State Grants

TABLE 15

District	2008-09 FINAL Allocation
ALBUQUERQUE	1,262,974
ARTESIA	15,190
BELEN	21,539
BERNALILLO	40,667
BLOOMFIELD	36,970
CENTRAL CONS.	183,927
CHAMA	16,436
CLOVIS	61,805
COBRE CONS.	31,264
CUBA	30,983
DEMING	153,748
DEXTER	18,003
DULCE	21,258
ESPANOLA	99,257
FARMINGTON	99,940
GADSDEN	564,197
GALLUP	447,018
GRANTS	41,391
HATCH	56,098
HOBBS	117,742
JAL/EUNICE/TATUM	16,114
JEMEZ MTN.	16,596
LAS CRUCES	221,419
LAS VEGAS CITY	41,471
LOS LUNAS	86,036
LOVING	13,864
LOVINGTON	45,931
MESA VISTA	19,811
MORIARTY	18,646
PECOS	29,536
POJOAQUE (Penasco)	55,737
PORTALES	16,596
QUESTA	26,040
RATON (Mora)	28,170
RIO RANCHO	63,332
ROSWELL	78,763
RUIDOSO (Corona/Cloudcroft/Hondo/Tularosa)	23,548
SANTA FE	352,945
SANTA ROSA	13,020
TAOS	29,697
TRUTH OR CONS.	16,275
WAGON MOUND	3,496
WEST LAS VEGAS	40,707
ZUNI	117,782
Total Flowthrough	4,695,939
Total Award	5,797,995
State Administration (5%)	289,900
Flowthrough	4,695,939
Balance unallocated*	812,157

* Balance includes Immigrant Competitive Awards (\$659,759) and Incentive Competitive Awards (\$115,960). PED anticipates awarding the Immigrant award in October 2008 and the Incentive award in January 2009.

SOURCE: PED

Public Education Department

TABLE 16

Fiscal Flowthrough Unit

2008-09 Allocations - Education for Homeless Children and Youth

District	2008-09 FINAL Allocation
ALBUQUERQUE	70,000
BELEN	12,000
DEMING	80,000
ESPANOLA	6,000
FARMINGTON	15,000
GADSDEN	30,000
GALLUP MCKINLEY	12,000
LAS CRUCES	45,000
LORDSBURG	14,000
LOS LUNAS	12,000
MORIARTY	7,000
RIO RANCHO	16,000
SANTA FE	50,000
SILVER CITY	15,000
TRUTH OR CONSEQUENCES	8,000
Total Flowthrough	392,000
Total Award	523,227
State Administration	98,000
Flowthrough	392,000
Balance Unallocated	33,227

Public Education Department

TABLE 17

Fiscal Flowthrough Unit

2008-09 Allocations - Special Education - Grants to States

District	2008-09 Allocation
ALAMOGORDO PUBLIC SCHOOLS	1,592,908
ALBUQUERQUE PUBLIC SCHOOLS	21,604,167
Media Arts Collaborative	20,818
Cottonwood Classical	20,818
Horizon Academy West	79,351
North Valley Academy	61,093
ANIMAS PUBLIC SCHOOLS	67,691
ARTESIA PUBLIC SCHOOLS	823,439
AZTEC MUNICIPAL SCHOOLS	741,772
BELEN CONSOLIDATED SCHOOLS	1,173,742
BERNALILLO PUBLIC SCHOOLS	814,348
BLOOMFIELD MUNICIPAL SCHOOLS	753,324
CAPITAN MUNICIPAL SCHOOLS	128,480
CARLSBAD MUNICIPAL SCHOOLS	1,384,711
CARRIZOZO MUNICIPAL SCHOOLS	50,746
CENTRAL CONSOLIDATED SCHOOLS	1,679,134
CHAMA VALLEY INDEPENDENT SCHOOLS	115,502
CIMARRON PUBLIC SCHOOLS	132,678
CLAYTON PUBLIC SCHOOLS	144,553
CLOUDCROFT MUNICIPAL SCHOOLS	108,481
CLOVIS MUNICIPAL SCHOOLS	2,007,496
COBRE CONSOLIDATED SCHOOLS	417,033
CORONA MUNICIPAL SCHOOLS	19,362
CUBA INDEPENDENT SCHOOLS	239,844
DEMING PUBLIC SCHOOLS	1,104,902
DES MOINES MUNICIPAL SCHOOLS	31,573
DEXTER CONSOLIDATED SCHOOLS	294,864
DORA CONSOLIDATED SCHOOLS	56,066
DULCE INDEPENDENT SCHOOLS	167,990
ELIDA MUNICIPAL SCHOOLS	27,483
ESPANOLA MUNICIPAL SCHOOLS	1,082,247
ESTANCIA MUNICIPAL SCHOOLS	221,978
EUNICE MUNICIPAL SCHOOLS	147,187
FARMINGTON MUNICIPAL SCHOOLS	2,197,936
FLOYD MUNICIPAL SCHOOLS	65,466
FORT SUMNER MUNICIPAL SCHOOLS	85,257
GADSDEN INDEPENDENT SCHOOLS	3,078,829
GALLUP-MCKINLEY COUNTY SCHOOLS	3,086,189
GRADY MUNICIPAL SCHOOLS	25,324
GRANTS-CIBOLA COUNTY SCHOOLS	833,219
HAGERMAN MUNICIPAL SCHOOLS	126,493
HATCH VALLEY MUNICIPAL SCHOOLS	323,771
HOBBS MUNICIPAL SCHOOLS	1,700,580
HONDO VALLEY PUBLIC SCHOOLS	40,102
HOUSE MUNICIPAL SCHOOLS	24,737
JAL PUBLIC SCHOOLS	117,400
JEMEZ MOUNTAIN PUBLIC SCHOOLS	71,785
JEMEZ VALLEY PUBLIC SCHOOLS	126,076
LAKE ARTHUR MUNICIPAL SCHOOLS	39,382
LAS CRUCES PUBLIC SCHOOLS	5,628,859
LAS VEGAS CITY PUBLIC SCHOOLS	475,243
LOGAN MUNICIPAL SCHOOLS	59,870
LORDSBURG MUNICIPAL SCHOOLS	218,446

SOURCE: PED

Public Education Department

Fiscal Flowthrough Unit

2008-09 Allocations - Special Education - Grants to States

District	2008-09 Allocation
LOS ALAMOS PUBLIC SCHOOLS	784,432
LOS LUNAS PUBLIC SCHOOLS	1,909,866
LOVING MUNICIPAL SCHOOLS	125,045
LOVINGTON PUBLIC SCHOOLS	670,400
MAGDALENA MUNICIPAL SCHOOLS	120,415
MAXWELL MUNICIPAL SCHOOLS	33,285
MELROSE PUBLIC SCHOOLS	62,110
MESA VISTA CONSOLIDATED SCHOOLS	104,399
MORA INDEPENDENT SCHOOLS	127,810
MORIARTY MUNICIPAL SCHOOLS	946,850
MOSQUERO MUNICIPAL SCHOOLS	14,957
MOUNTAINAIR PUBLIC SCHOOLS	90,657
PECOS INDEPENDENT SCHOOLS	182,744
PENASCO INDEPENDENT SCHOOLS	125,106
POJOAQUE VALLEY PUBLIC SCHOOLS	394,451
PORTALES MUNICIPAL SCHOOLS	642,181
QUEMADO INDEPENDENT SCHOOLS	43,334
QUESTA INDEPENDENT SCHOOLS	117,678
RATON PUBLIC SCHOOLS	321,553
RESERVE INDEPENDENT SCHOOLS	53,420
RIO RANCHO PUBLIC SCHOOLS	2,652,305
ROSWELL INDEPENDENT SCHOOLS	2,491,446
ROY MUNICIPAL SCHOOLS	24,736
RUIDOSO MUNICIPAL SCHOOLS	540,270
SAN JON MUNICIPAL SCHOOLS	35,253
SANTA FE PUBLIC SCHOOLS	3,120,205
SANTA ROSA CONSOLIDATED SCHOOLS	189,166
SILVER CITY CONSOLIDATED SCHOOLS	814,872
SOCORRO CONSOLIDATED SCHOOLS	450,882
SPRINGER MUNICIPAL SCHOOLS	62,866
TAOS MUNICIPAL SCHOOLS	788,031
TATUM MUNICIPAL SCHOOLS	81,664
TEXICO MUNICIPAL SCHOOLS	116,254
TRUTH OR CONSEQUENCES SCHOOLS	398,427
TUCUMCARI PUBLIC SCHOOLS	303,372
TULAROSA MUNICIPAL SCHOOLS	290,826
VAUGHN MUNICIPAL SCHOOLS	34,561
WAGON MOUND PUBLIC SCHOOLS	52,784
WEST LAS VEGAS PUBLIC SCHOOLS	409,189
ZUNI PUBLIC SCHOOLS	443,983
CPH	21,590
JJS	121,667
NM Dept. of Corr.	15,994
NMSD	66,948
NMSVH	36,065
Sequoyah	22,524
Total Flowthrough	76,097,318
Total Award	86,618,033
State Administration (5%)	1,708,530
State Directed Activities	7,430,966
Complaint Mediation	500,000
Flowthrough	76,097,318
Balance Unallocated	881,219 *

SOURCE: PED

*Risk Pool

Public Education Department

TABLE 18

Fiscal Flowthrough Unit

2008-09 Allocations - Special Education - Preschool Grants

District	2008-09 FINAL Allocation
ALAMOGORDO PUBLIC SCHOOLS	74,454
ALBUQUERQUE PUBLIC SCHOOLS	405,566
Media Arts Collaborative	0
Cottonwood Classical	0
Horizon Academy West	0
North Valley Academy	0
ANIMAS PUBLIC SCHOOLS	3,440
ARTESIA PUBLIC SCHOOLS	46,197
AZTEC MUNICIPAL SCHOOLS	23,838
BELEN CONSOLIDATED SCHOOLS	20,822
BERNALILLO PUBLIC SCHOOLS	29,280
BLOOMFIELD MUNICIPAL SCHOOLS	49,010
CAPITAN MUNICIPAL SCHOOLS	3,491
CARLSBAD MUNICIPAL SCHOOLS	47,173
CARRIZOZO MUNICIPAL SCHOOLS	1,981
CENTRAL CONSOLIDATED SCHOOLS	56,642
CHAMA VALLEY INDEPENDENT SCHOOLS	4,936
CIMARRON PUBLIC SCHOOLS	12,685
CLAYTON PUBLIC SCHOOLS*	11,724
CLOUDCROFT MUNICIPAL SCHOOLS	2,506
CLOVIS MUNICIPAL SCHOOLS	81,558
COBRE CONSOLIDATED SCHOOLS	15,793
CORONA MUNICIPAL SCHOOLS	501
CUBA INDEPENDENT SCHOOLS	8,445
DEMING PUBLIC SCHOOLS	21,993
DES MOINES MUNICIPAL SCHOOLS	987
DEXTER CONSOLIDATED SCHOOLS	13,283
DORA CONSOLIDATED SCHOOLS	7,789
DULCE INDEPENDENT SCHOOLS	5,965
ELIDA MUNICIPAL SCHOOLS	1,959
ESPANOLA MUNICIPAL SCHOOLS	24,304
ESTANCIA MUNICIPAL SCHOOLS	11,824
EUNICE MUNICIPAL SCHOOLS	8,823
FARMINGTON MUNICIPAL SCHOOLS	62,570
FLOYD MUNICIPAL SCHOOLS	13,598
FORT SUMNER MUNICIPAL SCHOOLS	5,384
GADSDEN INDEPENDENT SCHOOLS	78,023
GALLUP-MCKINLEY COUNTY SCHOOLS	127,403
GRADY MUNICIPAL SCHOOLS	1,474
GRANTS-CIBOLA COUNTY SCHOOLS	26,015
HAGERMAN MUNICIPAL SCHOOLS	6,875
HATCH VALLEY MUNICIPAL SCHOOLS	15,814
HOBBS MUNICIPAL SCHOOLS	63,990
HONDO VALLEY PUBLIC SCHOOLS	1,965
HOUSE MUNICIPAL SCHOOLS	4,375
JAL PUBLIC SCHOOLS	12,664
JEMEZ MOUNTAIN PUBLIC SCHOOLS**	5,885
JEMEZ VALLEY PUBLIC SCHOOLS	5,918
LAKE ARTHUR MUNICIPAL SCHOOLS	2,933
LAS CRUCES PUBLIC SCHOOLS	143,360
LAS VEGAS CITY PUBLIC SCHOOLS	8,705
LOGAN MUNICIPAL SCHOOLS	5,368

SOURCE: PED

Public Education Department

TABLE 18

Fiscal Flowthrough Unit

2008-09 Allocations - Special Education - Preschool Grants

District	2008-09 FINAL Allocation
LORDSBURG MUNICIPAL SCHOOLS	27,736
LOS ALAMOS PUBLIC SCHOOLS	19,962
LOS LUNAS PUBLIC SCHOOLS	53,490
LOVING MUNICIPAL SCHOOLS	6,886
LOVINGTON PUBLIC SCHOOLS	34,464
MAGDALENA MUNICIPAL SCHOOLS	11,241
MAXWELL MUNICIPAL SCHOOLS	2,440
MELROSE PUBLIC SCHOOLS	4,397
MESA VISTA CONSOLIDATED SCHOOLS	4,442
MORA INDEPENDENT SCHOOLS	6,415
MORIARTY MUNICIPAL SCHOOLS	45,245
MOSQUERO MUNICIPAL SCHOOLS	1,943
MOUNTAINAIR PUBLIC SCHOOLS	7,821
PECOS INDEPENDENT SCHOOLS	7,401
PENASCO INDEPENDENT SCHOOLS	4,951
POJOAQUE VALLEY PUBLIC SCHOOLS	3,279
PORTALES MUNICIPAL SCHOOLS	27,195
QUEMADO INDEPENDENT SCHOOLS	1,979
QUESTA INDEPENDENT SCHOOLS	3,010
RATON PUBLIC SCHOOLS	27,371
RESERVE INDEPENDENT SCHOOLS	5,365
RIO RANCHO PUBLIC SCHOOLS	56,509
ROSWELL INDEPENDENT SCHOOLS	96,981
ROY MUNICIPAL SCHOOLS	14
RUIDOSO MUNICIPAL SCHOOLS	28,037
SAN JON MUNICIPAL SCHOOLS	4,386
SANTA FE PUBLIC SCHOOLS	50,543
SANTA ROSA CONSOLIDATED SCHOOLS	8,845
SILVER CITY CONSOLIDATED SCHOOLS	22,936
SOCORRO CONSOLIDATED SCHOOLS	18,310
SPRINGER MUNICIPAL SCHOOLS	3,916
TAOS MUNICIPAL SCHOOLS	22,466
TATUM MUNICIPAL SCHOOLS	17,965
TEXICO MUNICIPAL SCHOOLS	9,294
TRUTH OR CONSEQUENCES SCHOOLS	12,900
TUCUMCARI PUBLIC SCHOOLS	22,005
TULAROSA MUNICIPAL SCHOOLS	9,913
VAUGHN MUNICIPAL SCHOOLS	3,893
WAGON MOUND PUBLIC SCHOOLS	1,481
WEST LAS VEGAS PUBLIC SCHOOLS	11,998
ZUNI PUBLIC SCHOOLS	10,555
CPH	0
JJS	0
NM Dept. of Corr.	0
NMSD	33,898
NMSVH	0
Sequoyah	0
Total Flowthrough	2,343,166
Total Award	3,137,318
State Administration (5%) and Discretionary Flowthrough	792,192
	2,343,166

SOURCE: PED

Public Education Department

TABLE 18

Fiscal Flowthrough Unit

2008-09 Allocations - Special Education - Preschool Grants

District	2008-09 FINAL Allocation
Balance Unallocated	1,960

Public Education Department

TABLE 19

Fiscal Flowthrough Unit

2007-08 Allocations - Career and Technical Education State Grants (Carl Perkins)

CARL PERKINS - Secondary

District	2008-09 FINAL Allocation
Alamogordo Public Schools	\$ 80,950.70
Albuquerque Public Schools	\$ 916,736.10
Belen Consolidated Schools	\$ 61,884.49
Bernalillo Public Schools	\$ 45,534.01
Bloomfield Municipal Schools	\$ 32,695.75
Carlsbad Municipal Schools	\$ 64,343.82
Clovis Municipal Schools	\$ 104,221.76
Cobre Consolidated Schools	\$ 21,577.72
Deming Public Schools	\$ 88,948.48
Espanola Municipal Schools	\$ 71,671.58
Farmington Municipal Schools	\$ 102,576.39
Gadsden Independent Schools	\$ 243,020.18
Gallup-Mckinley County Public Schools	\$ 255,686.38
Grants-Cibola County Schools	\$ 67,890.54
Hobbs Municipal Schools	\$ 72,591.84
Las Cruces Public Schools	\$ 283,855.23
Los Lunas Public Schools	\$ 100,800.55
Lovington Public Schools	\$ 25,912.49
Portales Municipal Schools	\$ 38,906.01
Rio Rancho Public Schools	\$ 70,141.80
Roswell Independent Schools	\$ 125,635.34
Santa Fe Public Schools	\$ 149,964.73
Silver City Consolidated Schools	\$ 36,687.94
Socorro Consolidated Schools	\$ 30,402.96
Taos Municipal Schools	\$ 43,893.55
Truth or Consequences Schools	\$ 27,477.70
Tucumcari Public Schools	\$ 15,866.39
Los Alamos/Pojoaque	\$ 27,180.41
Alamo Navajo	\$ 23,089.34
Pecos Valley REC	\$ 24,264.93
Region II REC	\$ 32,251.70
Region IV REC	\$ 54,704.89
Region IX	\$ 75,823.50
Secondary Subtotal	\$ 3,417,189.21

Public Education Department

Fiscal Flowthrough Unit

2007-08 Allocations - Career and Technical Education State Grants (Carl Perkins)

CARL PERKINS - Post-Secondary

<u>District</u>	<u>2008-09 FINAL Allocation</u>
Western NM University	\$ 56,075.48
ENMU Roswell	\$ 141,985.98
NMSU Alamogordo	\$ 92,021.29
NMSU Carlsbad	\$ 45,651.19
NMSU Dona Ana	\$ 586,456.02
UNM Gallup	\$ 170,023.72
UNM Taos	\$ 72,970.01
UNM Valencia	\$ 138,750.86
Central NM Community College	\$ 1,208,678.14
Clovis Community College	\$ 164,991.31
Luna Community College	\$ 54,997.10
NM Junior College	\$ 108,196.91
Northern NM College	\$ 127,068.47
San Juan College	\$ 285,769.25
Santa Fe Community College	\$ 101,906.39
SIPI	\$ 61,647.08
Post Secondary Subtotal	\$ 3,417,189.21

CARL PERKINS - High Schools that Work (HSTW) and Jobs for America's Graduates (JAG)

<u>District</u>	<u>2008-09 FINAL Allocation</u>
Rio Rancho Schools	\$ 287,403.00
Bernalillo High School	\$18,530.00
Career Prep Alternative HS	\$18,530.00
Cibola High School	\$18,530.00
Dexter HS	\$18,530.00
Farmington HS (two schools)	\$37,060.00
Laguna- Acoma HS	\$18,530.00
Lake Arthur HS	\$18,530.00
Loving HS	\$18,530.00
Lovington HS	\$18,530.00
Pecos HS	\$18,530.00
Piedra Vista HS	\$18,530.00
Robertson HS	\$18,530.00
HSTW & JAG Subtotal	\$ 528,293.00
Total Flowthrough	\$ 7,362,671.42
Total Award	8,933,828
State Administration (5%)	446,691
Flowthrough	7,362,671
State Leadership Portion (10%)	893,383
Balance Unallocated	231,082

Public Education Department

TABLE 20

Fiscal Flowthrough Unit

2008-09 Allocations - Tech-prep Education State Grants (Carl Perkins)

District	2008-09 FINAL Allocation
LAS CRUCES PUBLIC	119,548
LOS LUNAS PUBLIC	155,435
SANTA FE COMMUNITY COLLEGE	347,153
TAOS MUNICIPAL SCHOOLS	170,020
Total Flowthrough	792,156
Total Award	833,848
State Administration (5%)	41,692
Flowthrough	792,156
Balance Unallocated	0

SOURCE: PED

ATTACHMENT

PROGRAMS IDENTIFIED BY THE US DEPARTMENT OF EDUCATION AS CONSTITUTING THE *NO CHILD LEFT BEHIND ACT OF 2001*

The following federal programs have been identified by the US Department of Education (USDE) as constituting the *No Child Left Behind Act of 2001* (NCLB). Some are federal flowthrough programs, meaning that they are allocated to state educational agencies (SEAs), such as the New Mexico Public Education Department, for distribution to local education agencies (LEAs), i.e., school districts, or to other entities. Other programs are grants that go directly from the federal government to the end recipient, e.g., a school district. The programs below are listed in the order in which they appear on Table 1 in the report.

ESEA Title I Grants to Local Educational Agencies (Title I, Part A) – Title I “provides financial assistance through [SEAs] to [LEAs] and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards.”

Programs may be either targeted or schoolwide. “LEAs target the Title I funds they receive to public schools with the highest percentages of children from low-income families. Unless a participating school is operating a schoolwide program, the school must focus Title I services on children who are failing, or most at risk of failing, to meet State academic standards. Schools enrolling at least 40 percent of students from poor families are eligible to use Title I funds for schoolwide programs that serve all children in the school.”

Title I, Part A of the act also requires a participating LEA to “provide eligible children attending private elementary and secondary schools, their teachers, and their families with Title I services or other benefits that are equitable to those provided to eligible public school children, their teachers, and their families. These services must be developed in consultation with officials of the private schools.”

School Improvement Grants (Title I) – NCLB authorizes the awarding of grants to states to enable the states to provide subgrants to LEAs for the purpose of providing assistance for school improvement. Prior to federal fiscal year 2007, no funds were appropriated for this purpose.

In order to be awarded a School Improvement Grant, states must submit applications to USDE describing how they would allocate funds to help ensure compliance with the school improvement, corrective action, and restructuring requirements for schools participating in Part A of Title I. The law also (1) requires States to give priority for subgrants to school districts with low-achieving schools that demonstrate the greatest need for the funds and the strongest commitment to meeting their school improvement goals and (2) specifies that grants to LEAs must be large enough to provide between \$50,000 and \$500,000 for “each participating school.” LEAs may receive up to three years of assistance, and states may retain up to 5.0 percent of their allocations to pay for administration, evaluation, and technical assistance activities.

Reading First State Grants (Title I, Part B, Subpart 1) – Through Reading First, states and school districts receive support to establish scientifically based reading programs for students enrolled in kindergarten through third grade. The goal is to have all children reading well by the end of third grade. The program provides formula grants to states that submit an approved application; the funds are allocated according to the proportion of children aged 5 to 17 who reside within the state and who are from families with incomes below the poverty line.

Even Start (Title I, Part B, Subpart 3) – “Even Start is an education program for the Nation's low-income families that is designed to improve the academic achievement of young children and their parents, especially in the area of reading.” The program combines four core components: early childhood education, adult literacy, parenting education, and interactive literacy activities between parents and their children.

State Agency Program–Migrant (Title I, Part C) – The statutory purposes of the migrant program are to: (1) support educational programs for migrant children that help reduce the educational disruption and other problems that result from repeated moves; (2) ensure that migrant children are not penalized by disparities among the states in curriculum, graduation requirements, and academic content and student academic achievement standards; (3) ensure that migrant children are provided with appropriate educational services that address their needs in a coordinated and efficient manner; (4) ensure that migrant children receive “full and appropriate opportunities to meet the same challenging State academic content and student academic achievement standards that all children are expected to meet”; (5) design programs to help migrant children overcome factors, such as educational disruption, that inhibit their ability to do well in school, and to prepare them to make a successful transition to postsecondary education or employment; and (6) ensure that migrant children “benefit from State and local systemic reforms.”

The USDE “allocates Title I, Part C Migrant Education Program funds to States through a statutory formula based primarily on the State’s migrant student count, the number of migrant children who receive summer or intersession services, and the cost of education in each State.”

State Agency Program–Neglected and Delinquent (Title I, Part D) – The Neglected and Delinquent Program consists of two subparts: subpart 1, the State Agency Neglected and Delinquent formula grant program, and subpart 2, the Local Educational Agency program, which is funded with money reserved by the SEA under Title I, Part A.

The State Agency Neglected and Delinquent program “provides formula grants to SEAs for supplementary education services to help provide education continuity for children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released from State institutions.”

The Local Educational Agency program “requires each SEA to reserve, from its Title I allocation, funds generated by the number of children in locally operated institutions for delinquent youth. Funds are awarded to LEAs with high proportions of youth in local correctional facilities for drop-out prevention programs for at-risk youth.”

Impact Aid (Title VIII) – Direct Grants to Local Education Agencies

Impact Aid Basic Support Payments – “Basic Support Payments help local school districts that educate federally connected children. These may be the children of members of the uniformed services, children who reside on Indian lands, children who reside on Federal property or in federally subsidized low-rent housing, and children whose parents work on Federal Property. In general, to be eligible for assistance a local school district must educate at least 400 such children in average daily attendance, or the federally connected children must make up at least 3 percent of the school district’s total average daily attendance. Heavily Impacted Districts that enroll certain percentages of federally connected children and meet other specific statutory criteria, receive increased formula payments under Section 8003(b)(2).”

Impact Aid Payments for Children with Disabilities – “Payments for Children with Disabilities provide additional assistance to school districts that educate federally connected children who are eligible for services under the Individuals with Disabilities Act (IDEA). These payments are in addition to Basic Support Payments and IDEA funds provided on behalf of these children. A school district that receives these funds **MUST** use them for the increased costs of educating federally connected children with disabilities.”

Impact Aid Construction – “Construction Grants go to local school districts that educate high percentages of certain federally connected children — both children living on Indian lands and children of members of the uniformed services. These grants help pay for the construction and repair of school buildings. Section 8007(a) provides formula grants to the local school districts based on the number of eligible federally connected children they educate. Section 8007(b) provides competitive grants for emergency repairs and modernization.”

Improving Teacher Quality State Grants (Title II, Part A) – “The purpose of Title II, Part A is to help increase the academic achievement of all students by helping schools and school districts ensure that all teachers are highly qualified to teach. Through the program, [SEAs] and [LEAs] receive funds on a formula basis, as does the State agency for higher education (SAHE). The SAHE provides competitive grants to partnerships comprised, at a minimum, of schools of education and arts and sciences along with one or more high-need LEAs.”

Agencies are given the flexibility to use these funds “to address challenges to teacher quality, whether they concern teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable principals and assistant principals to serve as effective school leaders.”

Mathematics and Science Partnerships (Title II, Part B) – “The Mathematics and Science Partnership (MSP) program is intended to increase the academic achievement of students in mathematics and science by enhancing the content knowledge and teaching skills of classroom teachers. Partnerships between high-need school districts and the science, technology, engineering, and mathematics (STEM) faculty in institutions of higher education are at the core of these improvement efforts. Other partners may include state

education agencies, public charter schools or other public schools, businesses, and nonprofit or for-profit organizations concerned with mathematics and science education.”

The program is a formula grant program to the states. Individual state awards are based on student population and poverty rates; however, no state receives less than 0.5 percent of the total appropriation.

Educational Technology State Grants (Title II, Part D) – The purpose of the Educational Technology program is “to improve student academic achievement through the use of technology in schools..., to [ensure] that every student is technologically literate by the end of eighth grade, and to encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.”

SEAs are awarded grants on the basis of their proportionate share of funding under Title I, Part A. “States may retain up to 5 percent of their allocations for State-level activities, and must distribute one-half of the remainder by formula to eligible [LEAs] and the other one-half competitively to eligible local entities.”

21st Century Community Learning Centers (Title IV, Part B) – The focus of the 21st Century Community Learning Centers (CCLC) program is “to provide expanded academic enrichment opportunities for children attending low performing schools. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition 21st CCLC programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs, counseling and character education to enhance the academic component of the program.”

State Grants for Innovative Programs (Title V, Part A) – The purpose of Innovative Programs is (1) “to support local education reform efforts that are consistent with and support statewide education reform efforts”; (2) “to provide funding to enable [SEAs] and [LEAs] to implement promising educational reform programs and school improvement programs based on scientifically based research”; (3) “to provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials”; (4) “to meet the educational needs of all students, including at-risk youth”; and (5) “to develop and implement education programs to improve school, student and teacher performance, including professional development activities and class size reduction programs.”

State Assessments (Title VI, Part A, Subpart 1) – The US Secretary of Education is authorized to make grants to states to enable them to pay the costs of the development of the additional state assessments and standards required by NCLB. Allowable costs may include the costs of working in voluntary partnerships with other states.

If a state already has developed the required assessments and standards, the grant may be used to administer the assessments or for activities such as the following: (1) “developing challenging State academic content and student academic achievement standards and aligned assessments in academic subjects for which standards and assessments are not required [by NCLB]”; developing or improving required English language proficiency assessments; “ensuring the continued validity and reliability of

State assessments”; “refining State assessments to ensure their continued alignment with the State’s academic content standards and to improve the alignment of curricula and instructional materials”; “developing multiple measures to increase the reliability and validity of State assessment systems”; “strengthening the capacity of [LEAs] and schools to provide all students the opportunity to increase educational achievement, including carrying out professional development activities aligned with State student academic achievement standards and assessments”; “expanding the range of accommodations available to students with limited English proficiency and students with disabilities to improve the rates of inclusion of such students...”; and “improving the dissemination of information on student achievement and school performance to parents and the community....”

Rural and Low-Income Schools Program (Title VI, Part B, Subpart 2) – “The Rural and Low-Income School Programs is designed to address the needs of rural, low-income schools. The Secretary awards formula grants to [SEAs], which in turn award subgrants to eligible LEAs either competitively or on a formula basis. The funds are to be used to carry out activities specified by the statute.”

The SEA may retain up to 5.0 percent of the total grant award for technical assistance to eligible LEAs. LEAs may use their funds for the following purposes: “teacher recruitment and retention, including the use of signing bonuses and other financial incentives”; teacher professional development; educational technology; parental involvement activities; activities authorized under the Safe and Drug-Free Schools program; activities authorized under Title I, Part A; and activities authorized under Title III.

Small, Rural School Achievement Program (Title VI, Part B, Subpart 1) – “The Small, Rural School Grant Program authorizes the Secretary to award formula grants directly to eligible LEAs...to carry out activities authorized under other specified Federal programs.” An LEA is eligible for an award if:

- the total number of students in average daily attendance at all of the schools it serves is fewer than 600; or each county in which a school served by the LEA is located has a total population density of fewer than 10 persons per square mile; and
- all of the schools served by the LEA are designated with a school locale code of 7 or 8 by the National Center for Education Statistics; or the Secretary has determined that the LEA is located in an area defined as rural by a governmental agency of the state.

Indian Education—Grants to Local Educational Agencies (Title VII, Part A) – The purpose of the Indian Education Formula Grant Program is to provide grants to support LEAs, Indian tribes and organizations, postsecondary institutions, and other entities to meet the unique educational and culturally related academic needs of American Indian and Alaska Native students. “The programs funded are to be based on challenging State academic content and student academic achievement standards used for all students, and be designed to assist Indian students to meet those standards.”

Safe and Drug-Free Schools and Communities State Grants (Title IV, Part A) – The purpose of the *Safe and Drug-Free Schools and Communities Act* (SDFSCA) is to support programs that: “(1) prevent violence in and around schools; (2) prevent the illegal use of alcohol, tobacco, and drugs; (3) involve parents and communities; and (4) are coordinated with related Federal, State, school, and community efforts and resources to foster a safe and drug-free learning environment that promotes student academic achievement.”

States receive funding for “grants to LEAs (and consortia of LEAs) to establish, operate, and improve local programs of school drug and violence prevention and early intervention; grants to, or contracts with, community-based organizations and public and private entities for programs of drug and violence prevention and early intervention, including community-wide drug and violence prevention planning and organizing activities; and development, training, technical assistance, and coordination activities.”

Language Acquisition State Grants (Title III, Part A) – The English Language Acquisition Program is designed to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards.

In order to receive a grant under this program, an SEA must have a plan approved by the USDE. The amount of the grant is determined by the number of LEP and immigrant children and youth in the state. In turn, the SEA uses its allotment to award subgrants to LEAs that have plans approved by the State. The number of LEP and immigrant children and youth in the LEA determines the funding level of each subgrant.

Five percent of the total grant may be used for state-level activities, including “professional development to assist educational personnel in meeting State and local certification requirements for teaching LEP students; planning, evaluation, administration, and interagency coordination related to subgrants; technical assistance to subgrantees; [and] recognition of exemplary subgrantees.”

An LEA may use its subgrant for “developing and implementing elementary school and secondary school language instruction educational programs for LEP and immigrant students...; upgrading program objectives and effective instructional strategies; identifying, acquiring, and upgrading curricula, instructional materials, educational software and technology, and assessment procedures; participating in electronic networks for materials, training, and communication; supporting supplemental educational personnel who have been trained, or are being trained, to provide educational services to LEP and immigrant students; providing tutorials and academic and career counseling; [and] providing family literacy.



**New Mexico
Public Education Department**

FY 09 Public School Budgets

LESC
September 9, 2008

Dr. Veronica C. García
Secretary of Education

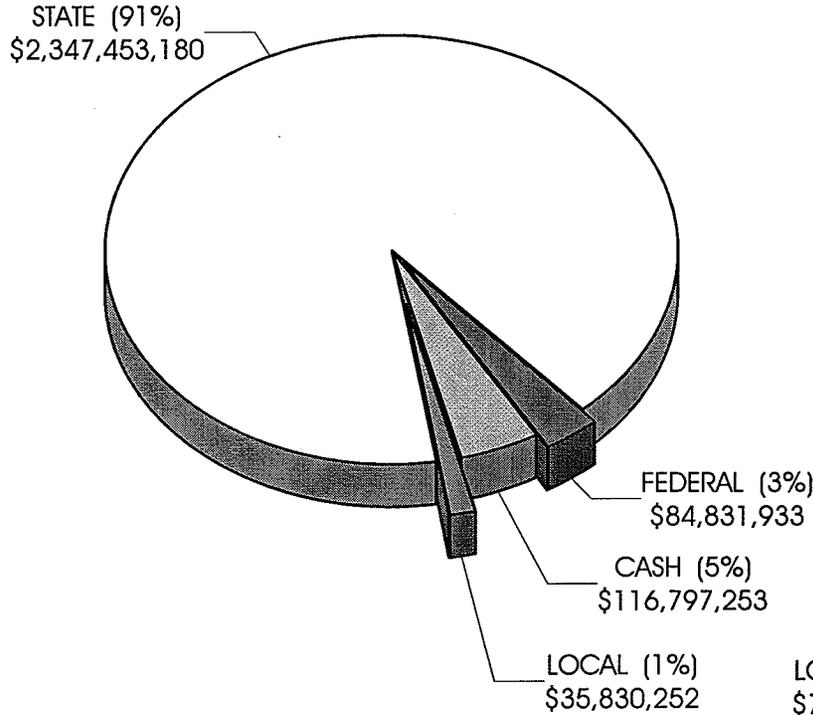
DON D. MOYA
DEPUTY CABINET SECRETARY
Finance And Operations

DR. CATHERINE CROSS MAPLE
DEPUTY CABINET SECRETARY
Learning And Accountability

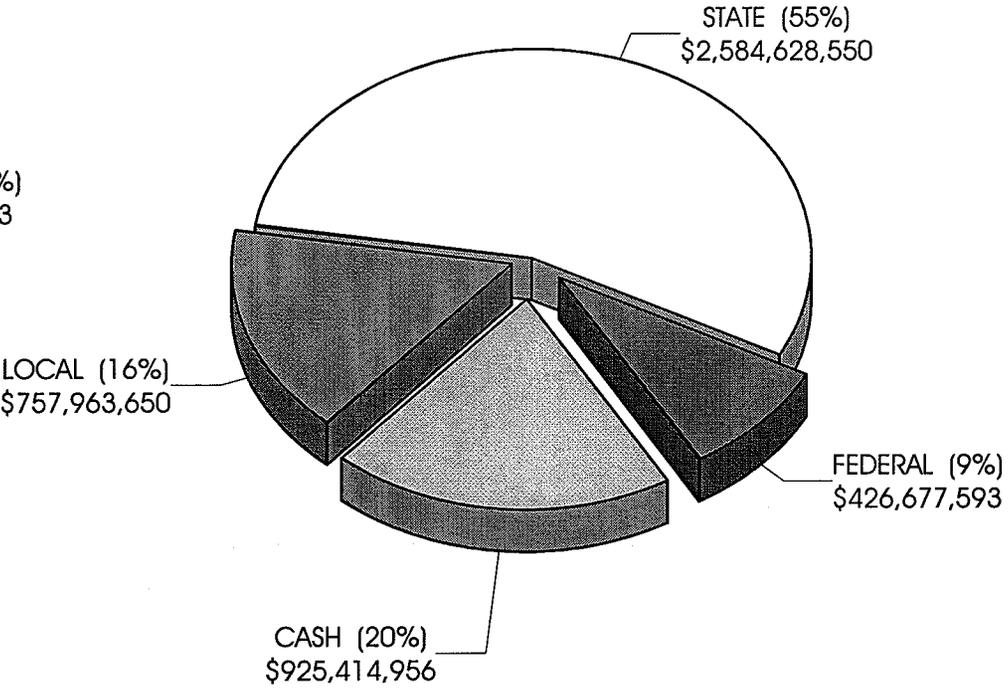
300 DON GASPAR
SANTA FE, NEW MEXICO 87501-2786
Telephone (505) 827-5800
www.ped.state.nm.us

RECEIVED
SEP 03 2008
LESC

2008-2009 BUDGETED REVENUE



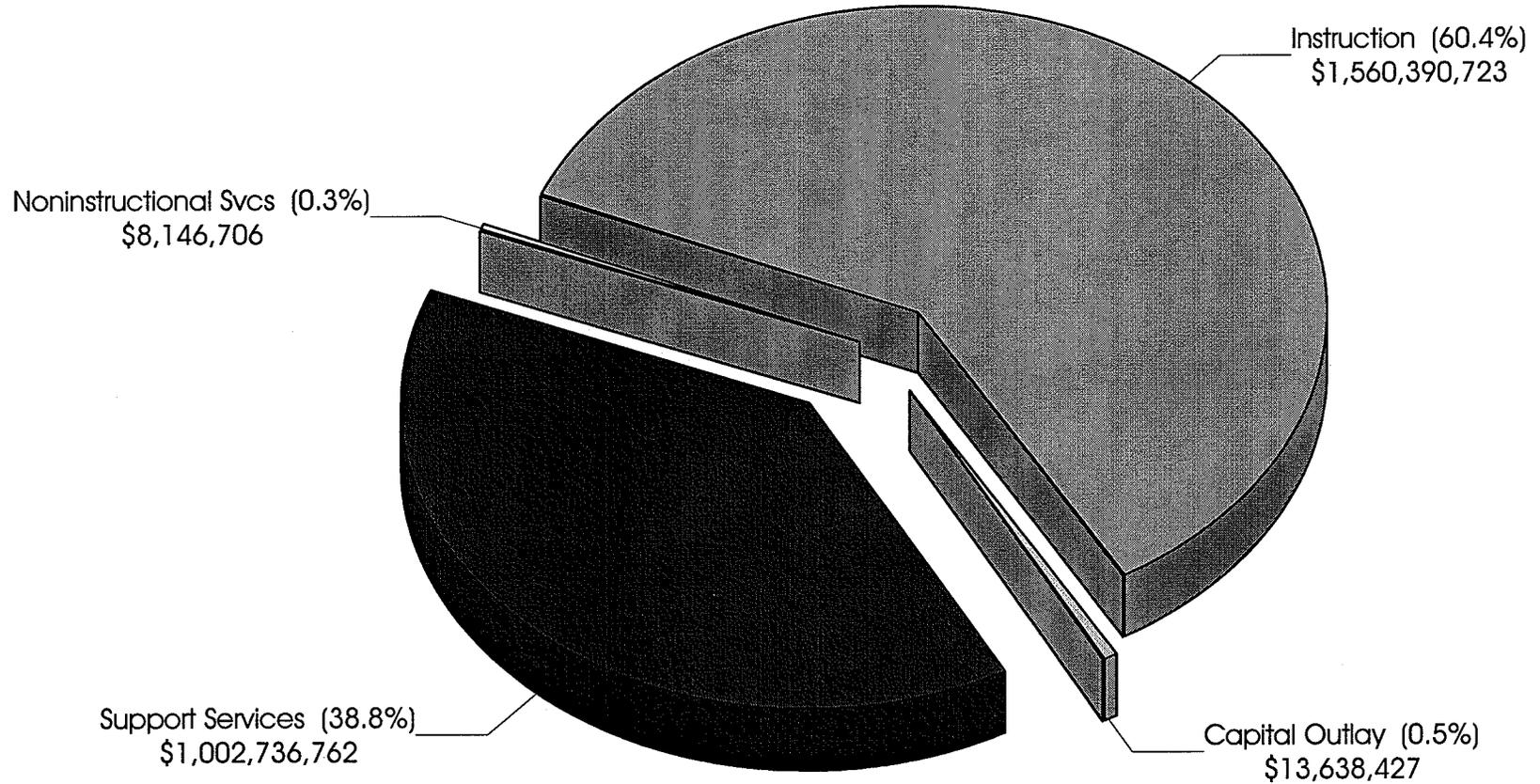
**OPERATIONAL SUBFUND
TOTAL = \$ 2,584,912,618**



**ALL FUNDS*
TOTAL = \$ 4,694,684,749**

NOTES:
 *Totals do not include \$112,000 in deferred sick leave accumulation.
 SOURCE: 2008-2009 District Operating Budgets.

NEW MEXICO PUBLIC SCHOOLS 2008-2009 BUDGETED OPERATIONAL EXPENDITURES BY FUNCTION



OPERATIONAL SUBFUND TOTAL =
\$2,584,912,618

COMPARISON OF 2007-2008 AND 2008-2009 BUDGETED EXPENDITURES

	EXPENDITURES		DIFFERENCE	
	2007-2008	2008-2009	AMOUNT	PERCENT
OPERATIONAL				
INSTRUCTION	\$1,509,715,823	\$1,560,390,723	\$50,674,900	3.36%
SUPPORT SERVICES	\$940,643,007	\$1,002,736,762	\$62,093,755	6.60%
NON-INSTRUCTIONAL SERVICES	\$7,296,701	\$8,146,706	\$850,005	11.65%
CAPITAL OUTLAY	\$14,468,939	\$13,638,427	(\$830,512)	-5.74%
SUBTOTAL OPERATIONAL	\$2,472,124,470	\$2,584,912,618	\$112,788,148	4.56%
OTHER GENERAL FUND				
TEACHERAGE	\$3,630,258	\$3,444,202	(\$186,056)	-5.13%
PUPIL TRANSPORTATION	\$100,754,639	\$105,622,180	\$4,867,541	4.83%
INSTRUCTIONAL MATERIALS	\$34,057,140	\$34,315,233	\$258,093	0.76%
SUBTOTAL OTHER GENERAL FUND	\$138,442,037	\$143,381,615	\$4,939,578	3.57%
TOTAL GENERAL FUND	\$2,610,566,507	\$2,728,294,233	\$117,727,726	4.51%
SPECIAL REVENUE FUNDS				
FOOD SERVICES	\$126,791,012	\$132,435,412	\$5,644,400	4.45%
ATHLETICS	\$10,390,588	\$10,744,881	\$354,293	3.41%
NON-INSTRUCTIONAL STUDENT SUPPORT	\$21,851,814	\$24,370,839	\$2,519,025	11.53%
FEDERAL GRANTS	\$264,035,378	\$271,024,251	\$6,988,873	2.65%
LOCAL/STATE GRANTS	\$15,708,408	\$20,622,076	\$4,913,668	31.28%
SUBTOTAL SPECIAL REVENUE FUNDS	\$438,777,200	\$459,197,459	\$20,420,259	4.65%
CAPITAL PROJECTS	\$738,385,307	\$1,113,819,285	\$375,433,978	50.85%
DEBT SERVICE FUND	\$328,339,583	\$380,635,522	\$52,295,939	15.93%
DEFERRED SICK LEAVE	\$833,323	\$900,352	\$67,029	8.04%
ED. TECH. DEBT SERVICE	\$10,620,487	\$11,949,898	\$1,329,411	12.52%
GRAND TOTAL ALL FUNDS	\$4,127,522,407	\$4,694,796,749	\$567,274,342	13.74%

PUBLIC EDUCATION DEPARTMENT - SCHOOL BUDGET AND FINANCE ANALYSIS BUREAU
Comparison of School Calendars for 2007-2008 and 2008-2009

DISTRICT/CHARTER	2007-2008 Instructional Days	2008-2009 Instructional Days	Difference	2007-2008 Professional Development Days	2008-2009 Professional Development Days	Difference	2007-2008 Total Contract Days	2008-2009 Total Contract Days	Difference	Additional Comments
ALAMOGORDO	177	178	1	6	6	0	183	184	1	
ALBUQUERQUE	180	181	1	4	4	0	183	184	1	
ACADEMIA DE LENGUA Y CULTURA	180	181	1	6	6	0	186	187	1	
AIMS@UNM	180	181	1	0	4	4	180	185	5	
ALB TALENT DEV SECONDARY	183	184	1	3	3	0	186	187	1	
AMY BIEHL	174	175	1	30	30	0	204	205	1	
BATAAN MILITARY ACADEMY	180	181	1	1	1	0	181	182	1	
CAREER ACADEMIC TECH ACADEMY	145	146	1	3	3	0	148	149	1	
CESAR CHAVEZ COMM. SCHOOL	178	179	1	12	12	0	190	191	1	
CHRISTINE DUNCAN COMMUNITY	154	155	1	5	5	0	159	160	1	
CORRALES INTERNATIONAL	NA	177	0	NA	5	0	NA	182	0	New Local Charter in 2008
CREATIVE ED. PREP INSTITUTE #1	180	181	1	6	6	0	186	187	1	
CREATIVE ED. PREP INSTITUTE #2	180	181	1	4	5	1	185	186	1	
DIGITAL ARTS	173	174	1	15	15	0	188	189	1	
EAST MOUNTAIN	166	170	4	14	14	0	183	184	1	2007-2008 is only 180 teaching days as a result of 3 snow days. The three snow days were not made up by staff.
EL CAMINO RAEI	180	181	1	6	6	0	186	187	1	
GORDON BERNALL	NA	181	0	NA	19	0	NA	200	0	New Local Charter in 2008
LA ACADEMIA DE ESPERANZA	172	181	9	9	5	-4	186	187	1	
LA LUZ DEL MONTE	180	181	1	10	10	0	190	191	1	
LA PROMESA EARLY LEADERSHIP	153	154	1	4	4	0	157	158	1	
LA RESOLANA LEADERSHIP	167	168	1	12	13	1	179	181	2	
LOS PUENTES	172	173	1	10	10	0	182	183	1	
MONTESSORI ELEMENTARY	167	168	1	4	7	3	174	175	1	In 2007-2008 one additional day was utilized to prepare classroom for upcoming school year.
MONTESSORI OF THE RIO GRANDE	172	173	1	13	13	0	191	192	1	
MOUNTAIN MAHOGANY	166	167	1	9	15	6	175	182	7	
NATIVE AMERICAN COMM ACAD.	180	181	1	25	25	0	205	206	1	
NORTH ALBUQUERQUE CO-OP COMM.	159	160	1	20	20	0	178	179	1	
NUESTROS VALORES	180	181	1	4	4	0	184	185	1	
PAPA	175	176	1	3	3	0	178	179	1	
RALPH J. BUNCHE ACADEMY	170	171	1	4	7	3	174	178	4	
ROBERT F. KENNEDY	180	181	1	10	10	0	190	191	1	
SIA TECH	217	218	1	10	10	0	220	221	1	
SOUTH VALLEY	168	169	1	32	32	0	200	201	1	
SOUTHWEST PRIMARY	180	181	1	10	10	0	190	191	1	
SOUTHWEST SECONDARY	145	146	1	10	10	0	190	191	1	For 2007-2008 and 2008-2009 thirty-five additional days utilized for advanced training, individualized instruction with students, parent meetings and testing.
THE LRNG COMM CTR	180	181	1	1	2	1	181	183	2	
TWENTY FIRST CENT.	164	166	2	7	8	1	171	174	3	
YOUTH BUILD COMMUNITY	175	176	1	5	5	0	193	197	4	Sixteen additional days utilized to prepare classroom for upcoming school year.

PUBLIC EDUCATION DEPARTMENT - SCHOOL BUDGET AND FINANCE ANALYSIS BUREAU
Comparison of School Calendars for 2007-2008 and 2008-2009

DISTRICT/CHARTER	2007-2008 Instructional Days	2008-2009 Instructional Days	Difference	2007-2008 Professional Development Days	2008-2009 Professional Development Days	Difference	2007-2008 Total Contract Days	2008-2009 Total Contract Days	Difference	Additional Comments
ANIMAS	150	151	1	8	8	0	158	159	1	
ARTESIA	180	181	1	3	3	0	183	184	1	
AZTEC	180	181	1	4	4	0	184	185	1	
MOSAIC ACADEMY CHARTER	178	179	1	5	7	2	184	186	2	In 2007-2008 one additional day was utilized for a parent teacher conference.
BELEN	177	180	3	3	2	-1	180	182	2	
BERNALILLO	171	172	1	9	9	0	181	182	1	
VILLAGE ACADEMY	171	173	2	10	10	0	181	183	2	
BLOOMFIELD	178	179	1	7	6	-1	185	185	0	Replaced 1 professional day with an instructional day. Request approved by Dr. Garcia
CAPITAN	144	145	1	9	9	0	153	154	1	
CARLSBAD	178	179	1	6	6	0	184	185	1	
JEFFERSON MONT. ACAD.	178	179	1	4	4	0	182	183	1	
CARRIZOZO	176	177	1	2	2	0	178	179	1	
CENTRAL CONS.	177	178	1	7	7	0	184	185	1	
CHAMA VALLEY	175	176	1	5	6	1	178	179	1	
CIMARRON	153	154	1	7	7	0	160	161	1	
MORENO VALLEY HIGH	153	154	1	15	15	0	168	169	1	
CLAYTON	178	179	1	8	8	0	186	187	1	
CLOUDCROFT	172	173	1	5	5	0	177	178	1	
CLOVIS	174	175	1	8	8	0	182	183	1	
COBRE CONS.	178	179	1	5	5	0	183	184	1	
CORONA	149	150	1	6	6	0	155	156	1	
COTTONWOOD CLASSICAL (ST. CHARTER)	NA	173	0	NA	15	0	NA	188	0	New State Charter in 2008
CUBA	169	170	1	13	13	0	182	183	1	
DEMING	174	175	1	8	8	0	182	183	1	
DEMING CESAR CHAVEZ	174	175	1	8	8	0	182	183	1	
DES MOINES	175	176	1	9	9	0	184	185	1	
DEXTER	171	172	1	12	12	0	183	184	1	
DORA	150	151	1	6	9	3	156	160	4	
DULCE	180	181	1	5	5	0	185	186	1	
ELIDA	150	151	1	5	5	0	155	156	1	
ESPAÑOLA	180	181	1	6	6	0	186	187	1	
CARINOS DE LOS NINOS	173	180	7	8	8	0	181	188	7	
ESPANOLA MILITARY ACAD	177	178	1	9	9	0	186	187	1	
ESTANCIA	180	181	1	3	3	0	183	184	1	
EUNICE	172	174	2	11	10	-1	183	184	1	
FARMINGTON	180	181	1	4	4	0	184	185	1	
FLOYD	150	151	1	9	8	-1	159	159	0	Total instructional time and teaching days exceeds state requirements. Request approved by Dr. Garcia
FT. SUMNER	167	169	2	7	6	-1	174	175	1	

PUBLIC EDUCATION DEPARTMENT - SCHOOL BUDGET AND FINANCE ANALYSIS BUREAU
Comparison of School Calendars for 2007-2008 and 2008-2009

DISTRICT/CHARTER	2007-2008 Instructional Days	2008-2009 Instructional Days	Difference	2007-2008 Professional Development Days	2008-2009 Professional Development Days	Difference	2007-2008 Total Contract Days	2008-2009 Total Contract Days	Difference	Additional Comments
GADSDEN	174	175	1	6	6	0	182	183	1	
GALLUP	171	176	5	12	8	-4	183	184	1	
MIDDLE COLLEGE HIGH	168	169	1	8	8	0	240	240	0	Teachers have a year round contract that includes courses taught during summer school.
GRADY	146	147	1	7	7	0	153	154	1	
GRANTS	179	180	1	5	5	0	184	185	1	
HAGERMAN	170	173	3	11	10	-1	182	183	1	
HATCH	173	174	1	9	9	0	182	183	1	
HOBBS	180	181	1	4	4	0	184	185	1	
HONDO	144	145	1	3	3	0	147	148	1	
HORIZON ACADEMY WEST (ST. CHARTER)	148	149	1	9	9	0	157	158	1	New State Charter in 2008
HOUSE	146	147	1	6	6	0	152	153	1	
JAL	180	181	1	4	4	0	184	185	1	
JEMEZ MOUNTAIN	160	161	1	10	10	0	170	171	1	
LINDRITH AREA HERITAGE	144	145	1	12	12	0	156	157	1	
JEMEZ VALLEY	178	180	2	5	5	0	184	185	1	In 2007-2008 one additional day was utilized for a parent teacher conference.
SAN DIEGO RIVERSIDE CHARTER	180	181	1	6	6	0	186	187	1	
WALATOWA CHARTER HIGH	180	181	1	5	5	0	185	186	1	
LAKE ARTHUR	177	178	1	11	11	0	188	189	1	
LAS CRUCES	175	177	2	3	4	1	182	183	1	2.5 additional days utilized to prepare classroom for upcoming school year.
ALMA D'ARTE CHARTER	172	173	1	8	10	2	180	183	3	
LA ACADEMIA DOLORES HUERTA	168	169	1	11	11	0	179	180	1	
LAS MONTANAS	170	176	6	8	8	0	178	184	6	
LAS VEGAS CITY	180	181	1	3	3	0	183	184	1	
LOGAN	146	147	1	7	7	0	153	154	1	
LORDSBURG	178	179	1	6	6	0	184	185	1	
LOS ALAMOS	178	179	1	7	7	0	185	186	1	
LOS LUNAS	175	176	1	5	7	2	180	183	3	
LOVING	172	175	3	9	11	2	183	184	1	
LOVINGTON	180	181	1	4	4	0	184	185	1	
MAGDALENA	145	146	1	7	7	0	152	153	1	
MAXWELL	146	147	1	4	4	0	150	151	1	
MEDIA ARTS COLLABORATIVE (ST. CHARTER)	NA	181	0	NA	22	0	NA	203	0	New State Charter in 2008
MELROSE	180	181	1	3	3	0	183	184	1	
MESA VISTA	169	170	1	9	9	0	178	179	1	
MORA	173	174	1	12	12	0	185	186	1	
MORIARTY	172	173	1	11	11	0	183	184	1	
MOSQUERO	147	148	1	9	9	0	156	157	1	
MOUNTAINAIR	178	179	1	5	5	0	183	184	1	

PUBLIC EDUCATION DEPARTMENT - SCHOOL BUDGET AND FINANCE ANALYSIS BUREAU
Comparison of School Calendars for 2007-2008 and 2008-2009

DISTRICT/CHARTER	2007-2008 Instructional Days	2008-2009 Instructional Days	Difference	2007-2008 Professional Development Days	2008-2009 Professional Development Days	Difference	2007-2008 Total Contract Days	2008-2009 Total Contract Days	Difference	Additional Comments
NORTH VALLEY ACADEMY (ST. CHARTER)	180	181	1	10	10	0	190	191	1	Previously Local Charter that will become a State Charter in 2008
PECOS	177	178	1	7	7	0	184	185	1	
PEÑASCO	180	181	1	3	3	0	183	184	1	
POJOAQUE	173	174	1	9	9	0	182	183	1	
PORTALES	177	180	3	6	4	-2	183	184	1	
QUEMADO	146	147	1	6	6	0	152	153	1	
QUESTA	180	181	1	3	3	0	183	184	1	
RED RIVER VALLEY	144	145	1	10	10	0	154	155	1	
ROOTS & WINGS	168	169	1	23	29	6	191	198	7	
RATON	175	178	3	5	6	1	183	184	1	
RESERVE	146	147	1	4	4	0	150	151	1	
RIO RANCHO	176	178	2	5	5	0	182	183	1	
ROSWELL	175	177	2	5	4	-1	183	184	1	
SIDNEY GUTIERREZ	175	177	2	5	4	-1	183	184	1	
ROY	144	145	1	6	6	0	150	151	1	
RUIDOSO	180	181	1	2	2	0	182	183	1	
SAN JON	146	147	1	6	6	0	152	153	1	
SANTA FE	175	176	1	7	7	0	182	183	1	
ACAD FOR TECH & CLASSICS	167	168	1	13	13	0	182	183	1	
CHARTER SCHOOL #37	171	172	1	12	12	0	183	184	1	
MONTE DEL SOL	171	172	1	11	11	0	182	183	1	
TURQUOISE TRAIL	173	174	1	9	9	0	182	183	1	
SANTA ROSA	178	179	1	6	6	0	184	185	1	
SILVER CITY CONS.	176	177	1	6	6	0	182	183	1	
ALDO LEOPOLD	176	177	1	7	7	0	183	184	1	
SOCORRO	180	181	1	7	7	0	187	188	1	
COTTONWOOD CHARTER	180	181	1	3	3	0	183	184	1	
SPRINGER	151	152	1	8	8	0	159	160	1	
TAOS	170	171	1	11	11	0	181	182	1	
ANANSI CHARTER	171	172	1	14	14	0	185	186	1	
TAOS CHARTER	168	170	2	13	13	0	181	183	2	
VISTA GRANDE	165	166	1	36	36	0	201	202	1	
TATUM	180	172	-8	4	4	0	184	176	-8	Changed from a five day week to a four day week based on instructional hours. Request approved by Dr. Garcia.
TEXICO	167	168	1	4	4	0	171	172	1	
TRUTH OR CONSEQ.	178	179	1	4	4	0	182	183	1	
TUCUMCARI	147	149	2	7	6	-1	154	155	1	
TULAROSA	179	180	1	3	3	0	182	183	1	
VAUGHN	149	150	1	10	10	0	159	160	1	

PUBLIC EDUCATION DEPARTMENT - SCHOOL BUDGET AND FINANCE ANALYSIS BUREAU
 Comparison of School Calendars for 2007-2008 and 2008-2009

DISTRICT/CHARTER	2007-2008 Instructional Days	2008-2009 Instructional Days	Difference	2007-2008 Professional Development Days	2008-2009 Professional Development Days	Difference	2007-2008 Total Contract Days	2008-2009 Total Contract Days	Difference	Additional Comments
WAGON MOUND	148	149	1	7	7	0	155	156	1	
WEST LAS VEGAS	180	181	1	5	5	0	185	186	1	
RIO GALLINAS CHARTER SCHOOL	172	173	1	13	13	0	185	186	1	
ZUNI	180	181	1	7	7	0	187	188	1	
STATEWIDE AVERAGE	170	171	1	8	8	0	179	180	1	



Footnote: NA = Charter School Not In Operation in 2007-2008

2008-2009 BUDGETED PROGRAM COST

DISTRICT/CHARTER	MEMBERSHIP BASED ON THE AVERAGE OF 2007-2008 80/120 DAY	2008-2009 PROGRAM COST BASED ON \$3,892.47 UNIT VALUE
ALAMOGORDO	6,275.25	\$45,180,074.45
ALBUQUERQUE	86,962.50	\$626,413,196.37
ACADEMIA DE LENGUA Y CULTURA	68.50	\$761,398.27
AIMS@UNM	178.50	\$2,090,945.36
ALB TALENT DEV SECONDARY	139.00	\$1,912,689.69
AMY BIEHL	255.50	\$2,577,399.01
BATAAN MILITARY ACADEMY	140.00	\$1,541,394.77
CAREER ACADEMIC TECH ACADEMY	118.00	\$1,475,331.76
CESAR CHAVEZ COMM. SCHOOL	150.50	\$1,620,513.11
CHRISTINE DUNCAN COMMUNITY	173.00	\$1,541,542.68
CORRALES INTERNATIONAL	80.00	\$618,011.35
CREATIVE ED. PREP INSTITUTE #1	172.00	\$1,658,838.37
CREATIVE ED. PREP INSTITUTE #2	162.50	\$1,710,760.03
DIGITAL ARTS & TECH ACADEMY	294.50	\$2,301,045.32
EAST MOUNTAIN	321.50	\$2,466,802.26
EL CAMINO RAEI	596.50	\$4,156,722.00
GORDON BERNALL	250.00	\$1,966,915.69
LA ACADEMIA DE ESPERANZA	205.50	\$2,966,579.84
LA LUZ DEL MONTE	106.50	\$837,250.83
LA PROMESA EARLY LEADERSHIP	63.50	\$756,840.19
LA RESOLANA LEADERSHIP	52.50	\$494,413.75
LOS PUENTES	129.00	\$1,546,478.33
MONTESSORI ELEMENTARY	192.50	\$1,996,646.38
MONTESSORI OF THE RIO GRANDE	156.00	\$1,158,811.67
MOUNTAIN MAHOGANY	94.50	\$996,534.60
NATIVE AMERICAN COMM ACAD.	212.00	\$1,832,345.22
NORTH ALBUQUERQUE CO-OP COMM.	153.50	\$1,274,780.03
NUESTROS VALORES	124.00	\$1,394,636.97
PAPA	350.00	\$2,368,061.97
RALPH J. BUNCHE ACADEMY	75.50	\$836,024.71
ROBERT F. KENNEDY	245.00	\$2,637,561.03
SIA TECH	301.50	\$2,388,193.83
SOUTH VALLEY	213.50	\$2,372,421.54
SOUTHWEST PRIMARY	104.00	\$764,928.74
SOUTHWEST SECONDARY	260.00	\$2,181,079.39
THE LRNG COMM CTR	176.50	\$1,763,966.20
TWENTY FIRST CENT.	237.00	\$1,959,850.86
YOUTH BUILD COMMUNITY	187.00	\$1,998,238.40
ALBUQUERQUE W/CHARTERS	93,702.00	\$689,339,150.52
ANIMAS	265.25	\$3,070,384.23
ARTESIA	3,469.25	\$26,009,391.12
AZTEC	3,010.75	\$21,791,207.02
MOSAIC ADADEMY CHARTER	187.50	\$1,350,072.08
AZTEC W/CHARTERS	3,198.25	\$23,141,279.10
BELEN	4,682.00	\$33,719,253.16
BERNALILLO	3,134.25	\$27,426,359.19
VILLAGE ACADEMY	64.50	\$720,254.86
BERNALILLO W/CHARTERS	3,198.75	\$28,146,614.05
BLOOMFIELD	3,053.00	\$22,710,651.25
CAPITAN	538.50	\$4,518,001.61
CARLSBAD	5,863.50	\$47,993,158.63
JEFFERSON MONT. ACAD.	84.50	\$1,019,114.82
CARLSBAD W/CHARTERS	5,948.00	\$49,012,273.45
CARRIZOZO	206.25	\$2,337,253.07
CENTRAL CONS.	6,535.75	\$50,327,585.77
CHAMA VALLEY	436.50	\$5,107,703.03
CIMARRON	448.75	\$4,722,733.85
MORENO VALLEY HIGH	82.00	\$915,968.26
CIMARRON W/CHARTERS	530.75	\$5,638,702.11
CLAYTON	547.50	\$5,547,388.65
CLOUDCROFT	455.25	\$4,333,124.85
CLOVIS	7,902.75	\$53,603,955.62
COBRE CONS.	1,401.50	\$14,956,204.86
CORONA	82.50	\$984,246.07
COTTONWOOD CLASSICAL (ST. CHARTER) ¹	130.00	\$1,222,395.17
CUBA	685.00	\$6,636,198.15
DEMING	5,298.50	\$36,697,000.49
DEMING CESAR CHAVEZ	115.00	\$1,390,328.00
DEMING W/CHARTERS	5,413.50	\$38,087,328.49
DES MOINES	93.00	\$1,100,747.70
DEXTER	1,079.00	\$8,466,710.01
DORA	232.00	\$2,759,726.20
DULCE	724.00	\$5,970,465.11
ELIDA	116.50	\$1,294,082.79

2008-2009 BUDGETED PROGRAM COST

DISTRICT/CHARTER	MEMBERSHIP BASED ON THE AVERAGE OF 2007-2008 80/120 DAY	2008-2009 PROGRAM COST BASED ON \$3,892.47 UNIT VALUE
ESPAÑOLA	4,215.75	\$32,169,423.41
CARINOS DE LOS NINOS	93.50	\$1,100,763.27
ESPANOLA MILITARY ACAD	164.00	\$1,713,332.95
ESPANOLA W/CHARTER	4,473.25	\$34,983,519.63
ESTANCIA	1,014.00	\$8,457,122.86
EUNICE	555.00	\$4,363,641.82
FARMINGTON	10,087.50	\$66,937,961.92
FLOYD	241.75	\$2,540,899.32
FT. SUMNER	312.50	\$3,502,210.96
GADSDEN	13,814.25	\$99,486,780.49
GALLUP	12,038.50	\$86,237,925.86
MIDDLE COLLEGE HIGH	51.00	\$587,864.17
GALLUP W/CHARTER	12,089.50	\$86,825,790.03
GRADY	125.00	\$1,452,829.40
GRANTS	3,542.25	\$27,867,648.51
HAGERMAN	440.00	\$3,968,147.40
HATCH	1,387.25	\$10,523,510.62
HOBBS	7,781.75	\$51,896,858.40
HONDO	126.00	\$1,439,170.72
HORIZON ACADEMY WEST (ST. CHARTER)	435.00	\$2,820,339.74
HOUSE	108.00	\$1,265,792.32
JAL	407.25	\$3,782,118.48
JEMEZ MOUNTAIN	344.00	\$3,739,375.26
LINDRITH AREA HERITAGE	25.50	\$271,270.13
JEMEZ MOUNTAIN W/CHARTERS	369.50	\$4,010,645.39
JEMEZ VALLEY	322.25	\$3,517,337.10
SAN DIEGO RIVERSIDE CHARTER	102.50	\$976,025.18
WALATOWA CHARTER HIGH	53.50	\$641,039.21
JEMEZ VALLEY W/CHARTER	478.25	\$5,134,401.49
LAKE ARTHUR	151.00	\$1,649,897.37
LAS CRUCES	23,171.50	\$167,690,916.20
ALMA D'ARTE CHARTER	165.50	\$1,675,062.18
LA ACADEMIA DOLORES HUERTA	113.50	\$997,908.64
LAS MONTANAS	98.00	\$1,846,112.89
LAS CRUCES W/CHARTER	23,548.50	\$172,209,999.91
LAS VEGAS CITY	2,029.50	\$16,775,965.72
LOGAN	218.50	\$2,406,585.75
LORDBURG	676.00	\$6,836,905.58
LOS ALAMOS	3,436.25	\$27,228,033.95
LOS LUNAS	8,481.00	\$62,144,357.87
LOVING	563.50	\$5,348,903.82
LOVINGTON	3,076.75	\$23,813,465.85
MAGDALENA	427.25	\$4,817,060.08
MAXWELL	97.75	\$1,220,873.22
MEDIA ARTS COLLABORATIVE (ST. CHARTER)	125.00	\$1,226,735.28
MELROSE	209.00	\$2,416,655.57
MESA VISTA	425.00	\$4,612,946.73
MORA	570.50	\$5,343,213.03
MORIARTY	3,569.50	\$25,017,792.17
MOSQUERO	38.00	\$572,208.66
MOUNTAINAIR	330.50	\$3,637,120.08
NORTH VALLEY ACADEMY (ST. CHARTER)	378.50	\$2,381,253.55
PECOS	711.25	\$7,285,131.28
PEÑASCO	541.00	\$5,576,695.06
POJOAQUE	1,989.00	\$15,714,746.06
PORTALES	2,780.50	\$20,944,505.26
QUEMADO	177.00	\$1,973,124.18
QUESTA	425.50	\$4,633,911.58
RED RIVER VALLEY	56.50	\$548,032.53
ROOTS & WINGS	26.00	\$353,303.93
QUESTA W/CHARTERS	508.00	\$5,535,248.04
RATON	1,319.25	\$10,827,808.36
RESERVE	184.00	\$2,327,774.91
RIO RANCHO	15,521.00	\$104,917,978.92
ROSWELL	9,253.00	\$66,492,780.13
SIDNEY GUTIERREZ	60.00	\$542,532.47
ROSWELL W/CHARTER	9,313.00	\$67,035,312.60
ROY	83.00	\$1,051,889.42
RUIDOSO	2,236.50	\$18,023,370.01
SAN JON	150.25	\$1,838,615.99
SANTA FE	12,224.75	\$84,811,549.69
ACAD FOR TECH & CLASSICS	280.50	\$2,757,787.75
CHARTER SCHOOL #37	133.50	\$1,662,761.98
MONTE DEL SOL	365.50	\$3,082,789.53
TURQUOISE TRAIL	446.25	\$3,122,843.05
SANTA FE W/CHARTERS	13,450.50	\$95,437,732.00

2008-2009 BUDGETED PROGRAM COST

DISTRICT/CHARTER	MEMBERSHIP BASED ON THE AVERAGE OF 2007-2008 80/120 DAY	2008-2009 PROGRAM COST BASED ON \$3,892.47 UNIT VALUE
SANTA ROSA	637.75	\$6,594,548.72
SILVER CITY CONS.	3,093.75	\$24,490,993.07
ALDO LEOPOLD	81.50	\$1,053,746.12
SILVER CITY W/CHARTERS	3,175.25	\$25,544,739.19
SOCORRO	1,712.75	\$13,032,752.48
COTTONWOOD CHARTER	170.00	\$1,188,573.50
SOCORRO W/CHARTERS	1,882.75	\$14,221,325.98
SPRINGER	194.50	\$2,249,143.12
TAOS	2,733.50	\$20,615,568.19
ANANSI CHARTER	68.00	\$779,988.71
TAOS CHARTER	203.00	\$1,341,045.44
VISTA GRANDE	98.00	\$1,362,150.41
TAOS W/CHARTER	3,102.50	\$24,098,752.75
TATUM	294.00	\$3,254,023.18
TEXICO	517.50	\$4,723,609.66
TRUTH OR CONSEQ.	1,390.00	\$10,937,980.83
TUCUMCARI	1,045.25	\$9,056,076.68
TULAROSA	962.00	\$8,080,631.48
VAUGHN	100.50	\$1,390,791.21
WAGON MOUND	155.75	\$2,311,516.06
WEST LAS VEGAS	1,699.25	\$14,607,112.58
RIO GALLINAS CHARTER SCHOOL	86.50	\$803,514.80
WEST LAS VEGAS W/CHARTER	1,785.75	\$15,410,627.38
ZUNI	1,489.50	\$12,137,854.17
STATEWIDE	322,739.25	\$2,422,641,806.78

¹ First Year of Approved State Charter Status

SCHOOL DISTRICT/CHARTER SCHOOL	2007-2008 BUDGETED MEM	2008-2009 BUDGETED MEM	Difference	2007-2008 BUDGETED GRAND TOTAL UNITS	2008-2009 BUDGETED GRAND TOTAL UNITS	Difference
ALAMOGORDO	6,383.50	6,275.25	-108.25	11,376.339	11,607.045	230.706
ALBUQUERQUE	87,530.75	86,962.50	-568.25	168,115.128	160,929.486	-7,185.642
ACADEMIA DE LENGUA Y CULTURA	99.50	68.50	-31.00	231.348	195.608	-35.740
AIMS@UNM/HIGH TECH HIGH	155.50	178.50	23.00	498.697	537.177	38.480
ALB TALENT DEV SECONDARY	220.00	139.00	-81.00	480.095	491.382	11.287
AMY BIEHL	221.00	255.50	34.50	608.563	662.150	53.587
BATAAN MILITARY ACADEMY	150.00	140.00	-10.00	369.338	395.994	26.656
CAREER ACADEMIC TECH ACADEMY	125.00	118.00	-7.00	320.281	379.022	58.741
CESAR CHAVEZ COMM. SCHOOL	141.50	150.50	9.00	414.914	416.320	1.406
CHRISTINE DUNCAN COMMUNITY	143.50	173.00	29.50	316.271	396.032	79.761
CORRALES INTERNATIONAL	0.00	80.00	80.00	0.000	158.771	158.771
CREATIVE ED. PREP INSTITUTE #1	174.50	172.00	-2.50	432.690	426.166	-6.524
CREATIVE ED. PREP INSTITUTE #2	167.50	162.50	-5.00	465.377	439.505	-25.872
DIGITAL ARTS & TECH ACADEMY/CHARTER VO HIGH	379.50	294.50	-85.00	762.857	591.153	-171.704
EAST MOUNTAIN	308.50	321.50	13.00	680.092	633.737	-46.355
EL CAMINO RAEI/HORIZON ACAD SOUTH	644.50	596.50	-48.00	1,251.835	1,067.888	-183.947
GORDON BERNELL	0.00	250.00	250.00	0.000	505.313	505.313
HORIZON ACADEMY WEST	440.00	0.00	-440.00	709.241	0.000	-709.241
LA ACADEMIA DE ESPERANZA	216.50	205.50	-11.00	750.566	762.133	11.567
LA LUZ DEL MONTE	103.00	106.50	3.50	213.412	215.095	1.683
LA PROMESA EARLY LEADERSHIP	48.50	63.50	15.00	138.538	194.437	55.899
LA RESOLANA LEADERSHIP	53.00	52.50	-0.50	117.568	127.018	9.450
LOS PUENTES	118.00	129.00	11.00	371.461	397.300	25.839
MONTESSORI ELEMENTARY	174.50	192.50	18.00	297.001	512.951	215.950
MONTESSORI OF THE RIO GRANDE	157.00	156.00	-1.00	307.131	283.601	-23.530
MOUNTAIN MAHOGANY	81.00	94.50	13.50	222.897	256.016	33.119
NATIVE AMERICAN COMM ACAD.	123.00	212.00	89.00	366.879	470.741	103.862
NORTH ALBUQUERQUE CO-OP COMM.	158.00	153.50	-4.50	326.341	327.499	1.158
NORTH VALLEY ACADEMY/HORIZON ACAD NW	420.00	0.00	-420.00	697.400	0.000	-697.400
NUESTROS VALORES	125.50	124.00	-1.50	377.856	358.291	-19.565
PAPA	312.50	350.00	37.50	670.386	608.370	-62.016
RALPH J. BUNCHE ACADEMY	79.50	75.50	-4.00	179.003	214.780	35.777
ROBERT F. KENNEDY	245.50	245.00	-0.50	694.885	677.606	-17.279
SIA TECH	300.25	301.50	1.25	604.033	613.542	9.509
SOUTH VALLEY	208.00	213.50	5.50	603.342	609.490	6.148
SOUTHWEST PRIMARY	104.00	104.00	0.00	203.871	196.515	-7.356
SOUTHWEST SECONDARY	252.50	260.00	7.50	564.333	560.333	-4.000
THE LRNG COMM CTR	175.50	176.50	1.00	463.029	451.275	-11.754
TWENTY FIRST CENT.	208.50	237.00	28.50	439.184	503.498	64.314
YOUTH BUILD COMMUNITY	134.00	187.00	53.00	429.298	513.360	84.062
ALBUQUERQUE W/CHARTERS	94,699.50	93,702.00	-997.50	184,695.141	177,079.555	-7,615.586
ANIMAS	259.50	265.25	5.75	787.492	788.801	1.309
ARTESIA	3,496.00	3,469.25	-26.75	6,851.477	6,681.976	-169.501
AZTEC	3,046.50	3,010.75	-35.75	5,756.728	5,598.298	-158.430
MOSAIC ACADEMY CHARTER	142.50	187.50	45.00	301.952	346.842	44.890
AZTEC W/CHARTERS	3,489.00	3,198.25	-290.75	6,058.680	5,945.140	-113.540
BELÉN	4,728.50	4,682.00	-46.50	8,739.190	8,662.688	-76.502
BERNALILLO	3,155.00	3,134.25	-20.75	7,206.970	7,046.004	-160.966
VILLAGE ACADEMY	41.00	64.50	23.50	212.362	185.038	-27.324
BERNALILLO W/CHARTERS	3,196.00	3,198.75	2.75	7,419.332	7,231.042	-188.290
BLOOMFIELD	3,064.50	3,053.00	-11.50	5,941.931	5,834.509	-107.422
CAPITAN	561.75	538.50	-23.25	1,215.186	1,160.703	-54.483
CARLSBAD	5,883.75	5,863.50	-20.25	12,580.749	12,329.744	-251.005
JEFFERSON MONT. ACAD.	90.00	84.50	-5.50	279.112	261.817	-17.295
CARLSBAD W/CHARTERS	5,973.75	5,948.00	-25.75	12,859.861	12,591.561	-268.300

SCHOOL DISTRICT/CHARTER SCHOOL	2007-2008 BUDGETED MEM	2008-2009 BUDGETED MEM	Difference	2007-2008 BUDGETED GRAND TOTAL UNITS	2008-2009 BUDGETED GRAND TOTAL UNITS	Difference
CARRIZOZO	202.50	206.25	3.75	597.953	600.455	2.502
CENTRAL CONS.	6,626.25	6,535.75	-90.50	13,170.401	12,929.473	-240.928
CHAMA VALLEY	454.50	436.50	-18.00	1,341.506	1,312.201	-29.305
CIMARRON	444.25	448.75	4.50	1,232.398	1,213.300	-19.098
MORENO VALLEY HIGH	77.00	82.00	5.00	224.482	235.318	10.836
CIMARRON W/CHARTERS	521.25	530.75	9.50	1,456.880	1,448.618	-8.262
CLAYTON	529.00	547.50	18.50	1,314.585	1,425.159	110.574
CLOUDCROFT	467.00	455.25	-11.75	1,165.596	1,113.207	-52.389
CLOVIS	8,069.00	7,902.75	-166.25	13,924.659	13,771.193	-153.466
COBRE CONS.	1,412.75	1,401.50	-11.25	3,735.027	3,842.343	107.316
CORONA	89.00	82.50	-6.50	286.999	252.859	-34.140
COTTONWOOD CLASSICAL (ST. CHARTER)	0.00	130.00	130.00	0.000	314.041	314.041
CUBA	671.75	685.00	13.25	1,696.107	1,704.881	8.774
DEMING	5,369.75	5,298.50	-71.25	9,365.072	9,427.690	62.618
DEMING CESAR CHAVEZ	108.00	115.00	7.00	283.986	357.184	73.198
DEMING W/CHARTERS	5,477.75	5,413.50	-64.25	9,649.058	9,784.874	135.816
DES MOINES	127.00	93.00	-34.00	360.089	282.789	-77.300
DEXTER	1,096.00	1,079.00	-17.00	2,215.657	2,175.151	-40.506
DORA	199.75	232.00	32.25	618.348	708.991	90.643
DULCE	650.00	724.00	74.00	1,373.755	1,533.850	160.095
ELIDA	135.75	116.50	-19.25	390.868	332.458	-58.410
ESPAÑOLA	4,276.25	4,215.75	-60.50	8,779.478	8,264.527	-514.951
CARINOS DE LOS NIÑOS	99.50	93.50	-6.00	228.680	282.793	54.113
ESPAÑOLA MILITARY ACAD	267.00	164.00	-103.00	598.484	440.166	-158.318
ESPAÑOLA W/CHARTER	4,642.75	4,473.25	-169.50	9,606.642	8,987.486	-619.156
ESTANCIA	1,012.50	1,014.00	1.50	2,216.174	2,172.688	-43.486
EUNICE	573.50	555.00	-18.50	1,131.354	1,121.047	-10.307
FARMINGTON	10,053.25	10,087.50	34.25	17,156.620	17,196.783	40.163
FLOYD	256.00	241.75	-14.25	649.014	652.773	3.759
FT. SUMNER	311.75	312.50	0.75	865.863	899.740	33.877
GADSDEN	13,830.00	13,814.25	-15.75	25,249.395	25,558.779	309.384
GALLUP	12,273.00	12,038.50	-234.50	21,877.046	22,155.065	278.019
MIDDLE COLLEGE HIGH	47.50	51.00	3.50	141.536	151.026	9.490
GALLUP W/CHARTER	12,320.50	12,089.50	-231.00	22,018.582	22,306.091	287.509
GRADY	133.50	125.00	-8.50	397.262	373.241	-24.021
GRANTS	3,607.75	3,542.25	-65.50	7,363.270	7,159.374	-203.896
HAGERMAN	446.00	440.00	-6.00	1,074.863	1,019.442	-55.421
HATCH	1,405.50	1,387.25	-18.25	2,760.228	2,703.556	-56.672
HOBBS	7,694.50	7,781.75	87.25	13,033.236	13,332.629	299.393
HONDO	126.50	126.00	-0.50	363.850	369.732	5.882
HORIZON ACADEMY WEST (ST. CHARTER)	0.00	435.00	435.00	0.000	724.563	724.563
HOUSE	122.00	108.00	-14.00	354.746	325.190	-29.556
JAL	422.50	407.25	-15.25	1,025.790	971.650	-54.140
JEMEZ MOUNTAIN	341.00	344.00	3.00	974.614	960.669	-13.945
LINDRITH AREA HERITAGE	24.00	25.50	1.50	61.987	69.691	7.704
JEMEZ MOUNTAIN W/CHARTERS	365.00	369.50	4.50	1,036.601	1,030.360	-6.241
JEMEZ VALLEY	313.00	322.25	9.25	875.435	903.626	28.191
SAN DIEGO RIVERSIDE CHARTER	112.00	102.50	-9.50	256.895	250.747	-6.148
WALATOWA CHARTER HIGH	57.50	53.50	-4.00	173.244	164.687	-8.557
JEMEZ VALLEY W/CHARTER	482.50	478.25	-4.25	1,305.574	1,319.060	13.486
LAKE ARTHUR	157.00	151.00	-6.00	446.636	423.869	-22.767
LAS CRUCES	23,324.25	23,171.50	-152.75	43,467.605	43,080.850	-386.755
ALMA D'ARTE CHARTER	164.00	165.50	1.50	442.011	430.334	-11.677
LA ACADEMIA DOLORES HUERTA	115.50	113.50	-2.00	242.058	256.369	14.311
LAS MONTANAS	100.00	98.00	-2.00	259.900	474.278	214.378
LAS CRUCES W/CHARTER	23,703.75	23,548.50	-155.25	44,411.574	44,241.831	-169.743

SCHOOL DISTRICT/CHARTER SCHOOL	2007-2008 BUDGETED MEM	2008-2009 BUDGETED MEM	Difference	2007-2008 BUDGETED GRAND TOTAL UNITS	2008-2009 BUDGETED GRAND TOTAL UNITS	Difference
LAS VEGAS CITY	2,040.00	2,029.50	-10.50	4,402.509	4,309.851	-92.658
BRIDGE ACADEMY CHARTER	32.50	0.00	-32.50	106.673	0.000	-106.673
LAS VEGAS CITY W/CHARTER	2,072.50	2,029.50	-43.00	4,509.182	4,309.851	-199.331
LOGAN	222.00	218.50	-3.50	652.256	618.267	-33.989
LORDSBURG	697.25	676.00	-21.25	1,743.498	1,756.444	12.946
LOS ALAMOS	3,544.50	3,436.25	-108.25	7,230.111	6,995.053	-235.058
LOS LUNAS	8,606.25	8,481.00	-125.25	16,695.216	15,965.276	-729.940
LOVING	567.50	563.50	-4.00	1,395.144	1,374.167	-20.977
LOVINGTON	2,963.25	3,076.75	113.50	5,980.686	6,117.829	137.143
MAGDALENA	422.75	427.25	4.50	1,257.974	1,237.533	-20.441
MAXWELL	103.50	97.75	-5.75	329.510	313.650	-15.860
MEDIA ARTS COLLABORATIVE (ST. CHARTER)	0.00	125.00	125.00	0.000	315.156	315.156
MELROSE	215.75	209.00	-6.75	635.916	620.854	-15.062
MESA VISTA	452.00	425.00	-27.00	1,329.513	1,185.095	-144.418
MORA	594.50	570.50	-24.00	1,460.171	1,372.705	-87.466
MORIARTY	3,758.00	3,569.50	-188.50	6,712.881	6,427.228	-285.653
MOSQUERO	40.50	38.00	-2.50	150.782	147.004	-3.778
MOUNTAINAIR	351.00	330.50	-20.50	935.337	934.399	-0.938
NORTH VALLEY ACADEMY (ST. CHARTER)	0.00	378.50	378.50	0.000	611.759	611.759
PECOS	737.75	711.25	-26.50	2,227.704	1,871.596	-356.108
PEÑASCO	586.00	541.00	-45.00	1,527.366	1,432.688	-94.678
POJOAQUE	1,977.50	1,989.00	11.50	3,843.234	4,037.217	193.983
PORTALES	2,801.25	2,780.50	-20.75	5,330.036	5,380.775	50.739
QUEMADO	188.00	177.00	-11.00	534.725	506.908	-27.817
QUESTA	425.75	425.50	-0.25	1,228.722	1,190.481	-38.241
RED RIVER VALLEY	85.00	56.50	-28.50	199.291	140.793	-58.498
ROOTS & WINGS	24.00	26.00	2.00	56.803	90.766	33.963
QUESTA W/CHARTERS	534.75	508.00	-26.75	1,484.816	1,422.040	-62.776
RATON	1,428.00	1,319.25	-108.75	2,970.402	2,781.732	-188.670
RESERVE	177.00	184.00	7.00	539.633	598.020	58.387
RIO RANCHO	14,679.50	15,521.00	841.50	27,087.668	26,954.088	-133.580
ROSWELL	9,203.00	9,253.00	50.00	17,116.601	17,082.413	-34.188
SIDNEY GUTIERREZ	58.50	60.00	1.50	134.371	139.380	5.009
ROSWELL W/CHARTER	9,261.50	9,313.00	51.50	17,250.972	17,221.793	-29.179
ROY	67.50	83.00	15.50	226.972	270.237	43.265
RUIDOSO	2,295.25	2,236.50	-58.75	4,847.252	4,630.317	-216.935
SAN JON	149.25	150.25	1.00	453.915	472.352	18.437
SANTA FE	12,258.75	12,224.75	-34.00	21,486.611	21,788.620	302.009
ACAD FOR TECH & CLASSICS	246.50	280.50	34.00	692.680	708.493	15.813
CHARTER SCHOOL #37	140.50	133.50	-7.00	389.424	427.174	37.750
MONTE DEL SOL	362.50	365.50	3.00	774.532	791.988	17.456
TURQUOISE TRAIL	449.00	446.25	-2.75	783.349	802.278	18.929
SANTA FE W/CHARTERS	13,457.25	13,450.50	-6.75	24,518.596	24,518.553	-0.043
SANTA ROSA	658.75	637.75	-21.00	1,751.889	1,694.181	-57.708
SILVER CITY CONS.	3,110.50	3,093.75	-16.75	6,287.575	6,291.890	4.315
ALDO LEOPOLD	88.50	81.50	-7.00	304.049	270.714	-33.335
SILVER CITY W/CHARTERS	3,199.00	3,175.25	-23.75	6,591.624	6,562.604	-29.020
SOCORRO	1,736.00	1,712.75	-23.25	3,371.386	3,348.196	-23.190
COTTONWOOD CHARTER	164.00	170.00	6.00	300.794	305.352	4.558
SOCORRO W/CHARTERS	1,900.00	1,882.75	-17.25	3,672.180	3,653.548	-18.632
SPRINGER	200.50	194.50	-6.00	601.636	577.819	-23.817
TAOS	2,889.50	2,733.50	-156.00	5,275.260	5,296.269	21.009
ANANSI CHARTER	48.50	68.00	19.50	129.072	200.384	71.312
TAOS CHARTER	202.50	203.00	0.50	369.048	344.523	-24.525
VISTA GRANDE	120.00	98.00	-22.00	307.440	349.945	42.505
TAOS W/CHARTER	3,260.50	3,102.50	-158.00	6,080.820	6,191.121	110.301

SCHOOL DISTRICT/CHARTER SCHOOL	2007-2008 BUDGETED MEM	2008-2009 BUDGETED MEM	Difference	2007-2008 BUDGETED GRAND TOTAL UNITS	2008-2009 BUDGETED GRAND TOTAL UNITS	Difference
TATUM	275.00	294.00	19.00	763.675	835.979	72.304
TEXICO	518.25	517.50	-0.75	1,270.136	1,213.525	-56.611
TRUTH OR CONSEQ.	1,418.00	1,390.00	-28.00	2,965.404	2,810.036	-155.368
TUCUMCARI	1,045.50	1,045.25	-0.25	2,234.031	2,326.563	92.532
TULAROSA	1,006.00	962.00	-44.00	2,174.605	2,075.965	-98.640
VAUGHN	97.75	100.50	2.75	355.671	357.303	1.632
WAGON MOUND	157.50	155.75	-1.75	549.953	593.843	43.890
WEST LAS VEGAS	1,786.50	1,699.25	-87.25	4,117.517	3,752.659	-364.858
RIO GALLINAS CHARTER SCHOOL	83.50	86.50	3.00	227.162	206.428	-20.734
WEST LAS VEGAS W/CHARTER	1,870.00	1,785.75	-84.25	4,344.679	3,959.087	-385.592
ZUNI	1,518.50	1,489.50	-29.00	3,279.343	3,118.291	-161.052
TOTALS	324,025.00	322,739.25	-1,285.75	631,814.505	622,375.898	-9,438.607

15

2008-2009 BUDGETED GROWTH UNITS BASED ON 2007-2008 40 DAY AND 2008-2009 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	82.830	28.500	111.330
ALB TALENT DEV SECONDARY	101.115	34.500	135.615
AMY BIEHL	0.000	0.000	0.000
BATAAN MILITARY ACADEMY	36.900	13.000	49.900
CAREER ACADEMIC TECH ACADEMY	37.125	13.000	50.125
GESAR CHAVEZ COMM. SCHOOL	0.000	0.000	0.000
CHRISTINE DUNCAN COMMUNITY	46.800	16.500	63.300
CORRALES INTERNALTIONAL	0.000	0.000	0.000
CREATIVE ED. PREP INSTITUTE #1	6.405	3.000	9.405
CREATIVE ED. PREP INSTITUTE #2	0.000	0.000	0.000
DIGITAL ARTS & TECH ACADEMY	0.000	0.000	0.000
EAST MOUNTAIN	0.000	0.000	0.000
EL CAMINO RAEI	10.050	6.500	16.550
GORDON BERNALL	0.000	0.000	0.000
LA ACADEMIA DE ESPERANZA	3.015	2.000	5.015
LA LUZ DEL MONTE	0.000	0.000	0.000
LA PROMESA EARLY LEADERSHIP	18.375	6.500	24.875
LA RESOLANA LEADERSHIP	0.000	0.000	0.000
LOS PUENTES	5.475	2.500	7.975
MONTESSORI ELEMENTARY	160.485	55.000	215.485
MONTESSORI OF THE RIO GRANDE	0.000	0.000	0.000
MOUNTAIN MAHOGANY	28.500	10.000	38.500
NATIVE AMERICAN COMM ACAD.	74.850	26.000	100.850
NORTH ALBUQUERQUE CO-OP COMM.	5.100	2.500	7.600
NUESTROS VALORES	0.000	0.000	0.000
PAPA	0.000	0.000	0.000
RALPH J. BUNCHE ACADEMY	25.500	9.000	34.500
ROBERT F. KENNEDY	0.000	0.000	0.000
SIA TECH	1.680	2.000	3.680
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.	38.430	14.000	52.430
YOUTH BUILD COMMUNITY	0.000	0.000	0.000
ALBUQUERQUE W/CHARTERS	682.635	244.500	927.135
ANIMAS	0.000	0.000	0.000
ARTESIA	0.000	0.000	0.000
AZTEC	0.000	0.000	0.000
MOSAIC ADADEMY CHARTER	27.300	10.000	37.300
AZTEC W/CHARTERS	27.300	10.000	37.300
BELEN	0.000	0.000	0.000
BERNALILLO	0.000	0.000	0.000
VILLAGE ACADEMY	19.800	7.000	26.800
BERNALILLO W/CHARTERS	19.800	7.000	26.800
BLOOMFIELD	0.000	0.000	0.000
CAPITAN	0.000	0.000	0.000
CARLSBAD	0.000	0.000	0.000
JEFFERSON MONT. ACAD.	0.000	0.000	0.000
CARLSBAD W/CHARTERS	0.000	0.000	0.000
CARRIZOZO	0.000	0.000	0.000
CENTRAL CONS.	0.000	0.000	0.000
CHAMA VALLEY	0.000	0.000	0.000
CIMARRON	0.000	0.000	0.000
MORENO VALLEY HIGH	0.000	0.000	0.000
CIMARRON W/CHARTERS	0.000	0.000	0.000
CLAYTON	71.348	26.750	98.098
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
COTTONWOOD CLASSICAL (ST. CHARTER) ¹	0.000	0.000	0.00
CUBA	0.000	0.000	0.000
DEMING	0.000	0.000	0.000
DEMING CESAR CHAVEZ	11.895	4.500	16.395
DEMING W/CHARTERS	11.895	4.500	16.395
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

2008-2009 BUDGETED GROWTH UNITS BASED ON 2007-2008 40 DAY AND 2008-2009 PROJECTED MEM

DISTRICT/CHARTER	GROWTH 1.500	GROWTH 0.500	GROWTH UNITS
ESPAÑOLA	0.000	0.000	0.000
CARINOS DE LOS NINOS	46.395	16.000	62.395
ESPAÑOLA MILITARY ACAD	21.300	8.000	29.300
ESPAÑOLA W/CHARTER	67.695	24.000	91.695
ESTANCIA	0.000	0.000	0.000
EUNICE	0.000	0.000	0.000
FARMINGTON	0.000	0.000	0.000
FLOYD	0.000	0.000	0.000
FT. SUMNER	0.000	0.000	0.000
GADSDEN	0.000	0.000	0.000
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
HORIZON ACADEMY WEST (ST. CHARTER)	0.000	0.000	0.00
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	13.665	6.250	19.915
SAN DIEGO RIVERSIDE CHARTER	0.000	0.000	0.000
WALATOWA CHARTER HIGH	0.000	0.000	0.000
JEMEZ VALLEY W/CHARTER	13.665	6.250	19.915
LAKE ARTHUR	0.750	1.000	1.750
LAS CRUCES	2.167	119.500	121.667
ALMA D'ARTE CHARTER	0.000	0.000	0.000
LA ACADEMIA DOLORES HUERTA	8.700	3.500	12.200
LAS MONTANAS	154.410	52.500	206.910
LAS CRUCES W/CHARTER	165.277	175.500	340.777
LAS VEGAS CITY	0.000	0.000	0.000
LOGAN	0.000	0.000	0.000
LORDBURG	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	3.225	3.250	6.475
MAXWELL	0.000	0.000	0.000
MEDIA ARTS COLLABORATIVE (ST. CHARTER)	0.000	0.000	0.00
MELROSE	0.000	0.000	0.000
MESA VISTA	0.000	0.000	0.000
MORA	0.000	0.000	0.000
MORIARTY	0.000	0.000	0.000
MOSQUERO	0.000	0.000	0.000
MOUNTAINAIR	0.000	0.000	0.000
NORTH VALLEY ACADEMY (ST. CHARTER)	0.000	0.000	0.00
PECOS	0.000	0.000	0.000
PEÑASCO	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	0.000	0.000	0.000
RED RIVER VALLEY	0.000	0.000	0.000
ROOTS & WINGS	23.370	8.000	31.370
QUESTA W/CHARTERS	23.370	8.000	31.370
RATON	0.000	0.000	0.000
RESERVE	0.000	0.000	0.000
RIO RANCHO	134.625	124.000	258.625
ROSWELL	0.000	0.000	0.000
SIDNEY GUTIERREZ	0.000	0.000	0.000
ROSWELL W/CHARTER	0.000	0.000	0.000
ROY	0.000	0.000	0.000
RUIDOSO	0.000	0.000	0.000
SAN JON	0.000	0.000	0.000
SANTA FE	0.000	0.000	0.000
ACAD FOR TECH & CLASSICS	26.850	10.500	37.350
CHARTER SCHOOL #37	35.550	12.500	48.050
MONTE DEL SOL	0.000	0.000	0.000
TURQUOISE TRAIL	0.000	0.000	0.000
SANTA FE W/CHARTERS	62.400	23.000	85.400

2008-2009 BUDGETED GROWTH UNITS BASED ON 2007-2008 40 DAY AND 2008-2009 PROJECTED MEM

DISTRICT/CHARTER	GROWTH 1.500	GROWTH 0.500	GROWTH UNITS
SANTA ROSA	0.000	0.000	0.000
SILVER CITY CONS.	0.000	0.000	0.000
ALDO LEOPOLD	20.850	7.500	28.350
SILVER CITY W/CHARTERS	20.850	7.500	28.350
SOCORRO	0.000	0.000	0.000
COTTONWOOD CHARTER	0.000	0.000	0.000
SOCORRO W/CHARTERS	0.000	0.000	0.000
SPRINGER	0.000	0.000	0.000
TAOS	0.000	0.000	0.000
ANANSI CHARTER	25.980	9.000	34.980
TAOS CHARTER	0.000	0.000	0.000
VISTA GRANDE	62.700	21.500	84.200
TAOS W/CHARTER	88.680	30.500	119.180
TATUM	0.000	0.000	0.000
TEXICO	0.000	0.000	0.000
TRUTH OR CONSEQ.	0.000	0.000	0.000
TUCUMCARI	54.120	23.500	77.620
TULAROSA	0.465	5.000	5.465
VAUGHN	0.000	0.000	0.000
WAGON MOUND	0.000	0.000	0.000
WEST LAS VEGAS	0.000	0.000	0.000
RIO GALLINAS CHARTER SCHOOL	0.000	0.000	0.000
WEST LAS VEGAS W/CHARTER	0.000	0.000	0.000
ZUNI	0.000	0.000	0.000
STATEWIDE	1,448.100	724.250	2,172.350

¹ First Year of Approved State Charter Status

DRAFT

Public Education Department
 School Budget Finance Analysis Bureau
 2008-2009 Salary Increases and Additional Instructional Day

DISTRICT	Avg. 2% Salary increase given to all	Add'l Avg. 1% Salary increase given to EA's, etc.	Add'l Instructional Day added for 2008-2009	Additional Comments
ALAMOGORDO	Yes	Yes	Yes	
ALBUQUERQUE	Yes	Yes	Yes	
ACADEMIA DE LENGUA	Yes	Yes	Yes	
AIMS @ UNM	Yes	Yes	Yes	
ALBQ TALENT DEVELOP SCS	Yes	Yes	Yes	
AMY BIEHL	Yes	Yes	Yes	
BATAAN MILITARY ACADEMY	Yes	Yes	Yes	
CAREER ACAD TECH ACADEMY	Yes	Yes	Yes	
CESAR CHAVEZ COM	Yes	Yes	Yes	
CHRISTINE DUNCAN	Yes	Yes	Yes	
CORRALES INTERNATIONAL	N/A	N/A	N/A	New charter school opening in fall of 2008.
CREATIVE ED PREP #1	Yes	Yes	Yes	
CREATIVE ED PREP #2	Yes	Yes	Yes	
DIGITAL ARTS AND TECH ACAD	Yes	Yes	Yes	
EAST MOUNTAIN	Yes	Yes	Yes	
EL CAMINO REAL ACADEMY	Yes	Yes	Yes	
GORDON BERNELL CS	N/A	N/A	N/A	New charter school opening in fall of 2008.
LA ACAD DE ESPERANZA	Yes	Yes	Yes	
LA LUZ DEL MONTE LCTR	Yes	Yes	Yes	
LA RESOLANA LDRSHIP ACD	Yes	Yes	Yes	
LA PROMESA EC CTR	Yes	Yes	Yes	
LOS PUENTES	Yes	Yes	Yes	
MONTESSORI ELEM. SCHL	Yes	Yes	Yes	
MONTESSORI OF THE RIO	Yes	Yes	Yes	
MOUNTAIN MAHOGANY CS	Yes	Yes	Yes	
NATIVE AMERICAN COMM.	Yes	Yes	Yes	
NORTH ALBUQ. COOPERATIVE	Yes	Yes	Yes	
NORTH VALLEY ACADEMY	Yes	Yes	Yes	
NUESTROS VALORES	Yes	Yes	Yes	
PAPA	Yes	Yes	Yes	
RALPH J. BUNCHE ACADEMY	Yes	Yes	Yes	
ROBERT F. KENNEDY	Yes	Yes	Yes	
SIA TECH	Yes	Yes	Yes	
SOUTH VALLEY ACADEMY	Yes	Yes	Yes	
SOUTHWEST PRIMARY	Yes	Yes	Yes	
SOUTHWEST SECONDARY	Yes	Yes	Yes	
THE LRNG COMM CTR	Yes	Yes	Yes	
TWENTY FIRST CENT.	Yes	Yes	Yes	
YOUTH BUILD COMM.	Yes	Yes	Yes	
ANIMAS	Yes	Yes	Yes	
ARTESIA	Yes	Yes	Yes	
AZTEC	Yes	Yes	Yes	
MOSAIC ACADEMY CHARTER	Yes	Yes	Yes	
BELEN	Yes	Yes	Yes	
BERNALILLO	Yes	Yes	Yes	
VILLAGE ACADEMY	Yes	Yes	Yes	
BLOOMFIELD	Yes	Yes	Yes	
CAPITAN	Yes	Yes	Yes	
CARLSBAD	Yes	Yes	Yes	
JEFFERSON MONT. ACAD.	Yes	Yes	Yes	
CARRIZOZO	Yes	Yes	Yes	
CENTRAL CONS.	Yes	Yes	Yes	
CHAMA VALLEY	Yes	Yes	Yes	
CIMARRON	Yes	Yes	Yes	
MORENO VALLEY HIGH	Yes	Yes	Yes	
CLAYTON	Yes	Yes	Yes	
CLOUDCROFT	Yes	Yes	Yes	
CLOVIS	Yes	Yes	Yes	
COBRE CONS.	Yes	Yes	Yes	

61

DRAFT

Public Education Department
 School Budget Finance Analysis Bureau
 2008-2009 Salary Increases and Additional Instructional Day

DISTRICT	Avg. 2% Salary increase given to all	Add'l Avg. 1% Salary increase given to EA's, etc.	Add'l Instructional Day added for 2008-2009	Additional Comments
CORONA	Yes	Yes	Yes	District is requesting emergency supplemental.
COTTONWOOD CLASSICAL PREP	N/A	N/A	N/A	New state charter school opening in fall of 2008.
CUBA	Yes	Yes	Yes	
DEMING	Yes	Yes	Yes	District is requesting emergency supplemental.
DEMING CESAR CHAVEZ	Yes	Yes	Yes	
DES MOINES	Yes	Yes	Yes	District is requesting emergency supplemental.
DEXTER	Yes	Yes	Yes	
DORA	Yes	Yes	Yes	
DULCE	Yes	Yes	Yes	
ELIDA	Yes	Yes	Yes	District is requesting emergency supplemental.
ESPANOLA	Yes	Yes	Yes	
CARINOS DE LOS NINOS	Yes	Yes	Yes	
ESPANOLA MIL. ACAD.	Yes	Yes	Yes	
ESTANCIA	Yes	Yes	Yes	
EUNICE	Yes	Yes	Yes	
FARMINGTON	Yes	Yes	Yes	
FLOYD	Yes	Yes	Yes	
FT. SUMNER	Yes	Yes	Yes	District is requesting emergency supplemental.
GADSDEN	Yes	Yes	Yes	
GALLUP-McKINLEY	Yes	Yes	Yes	
MIDDLE COLLEGE HIGH	Yes	Yes	Yes	
GRADY	Yes	Yes	Yes	District is requesting emergency supplemental.
GRANTS	Yes	Yes	Yes	
HAGERMAN	Yes	Yes	Yes	
HATCH	Yes	Yes	Yes	
HOBBS	Yes	Yes	Yes	
HONDO	Yes	Yes	Yes	District is requesting emergency supplemental.
HORIZON ACAD WEST STATE CS	N/A	N/A	N/A	New state charter school opening in fall of 2008.
HOUSE	Yes	Yes	Yes	District is requesting emergency supplemental.
JAL	Yes	Yes	Yes	
JEMEZ MOUNTAIN	Yes	Yes	Yes	District is requesting emergency supplemental.
LINDRITH AREA HERITAGE	Yes	Yes	Yes	
JEMEZ VALLEY	Yes	Yes	Yes	
SAN DIEGO RIVERSIDE	Yes	Yes	Yes	
WALATOWA HIGH	Yes	Yes	Yes	
LAKE ARTHUR	Yes	Yes	Yes	District is requesting emergency supplemental.
LAS CRUCES	Yes	Yes	Yes	
ALMA D' ARTE HS	Yes	Yes	Yes	
LA ACAD. DOLORES HUERTA	Yes	Yes	Yes	
LAS MONTANAS CHARTER	Yes	Yes	Yes	
LAS VEGAS CITY	Yes	Yes	Yes	
LAS VEGAS WEST	Yes	Yes	Yes	District is requesting emergency supplemental.
RIO GALLINAS SCHOOL	Yes	Yes	Yes	
LOGAN	Yes	Yes	Yes	District is requesting emergency supplemental.
LORDSBURG	Yes	Yes	Yes	
LOS ALAMOS	Yes	Yes	Yes	
LOS LUNAS	Yes	Yes	Yes	
LOVING	Yes	Yes	Yes	
LOVINGTON	Yes	Yes	Yes	
MAGDALENA	Yes	Yes	Yes	
MAXWELL	Yes	Yes	Yes	District is requesting emergency supplemental.
MEDIA ARTS COL. CHARTER SCHL	N/A	N/A	N/A	New state charter school opening in fall of 2008.
MELROSE	Yes	Yes	Yes	
MESA VISTA	Yes	Yes	Yes	
MORA	Yes	Yes	Yes	
MORIARTY	Yes	Yes	Yes	
MOSQUERO	Yes	Yes	Yes	District is requesting emergency supplemental.
MOUNTAINAIR	Yes	Yes	Yes	
PECOS	Yes	Yes	Yes	
PENASCO	Yes	Yes	Yes	

DRAFT

Public Education Department
 School Budget Finance Analysis Bureau
 2008-2009 Salary Increases and Additional Instructional Day

DISTRICT	Avg. 2% Salary increase given to all	Add'l Avg. 1% Salary increase given to EA's, etc.	Add'l Instructional Day added for 2008-2009	Additional Comments
POJOAQUE	Yes	Yes	Yes	
PORTALES	Yes	Yes	Yes	
QUEMADO	Yes	Yes	Yes	District is requesting emergency supplemental.
QUESTA	Yes	Yes	Yes	District is requesting emergency supplemental.
RED RIVER VALLEY	Yes	Yes	Yes	
ROOTS & WINGS	Yes	Yes	Yes	
RATON	Yes	Yes	Yes	
RESERVE	Yes	Yes	Yes	District is requesting emergency supplemental.
RIO RANCHO	Yes	Yes	Yes	
ROSWELL	Yes	Yes	Yes	
SIDNEY GUTIERREZ	Yes	Yes	Yes	
ROY	Yes	Yes	Yes	District is requesting emergency supplemental.
RUIDOSO	Yes	Yes	Yes	
SAN JON	Yes	Yes	Yes	
SANTA FE	Yes	Yes	Yes	
ACAD C/T	Yes	Yes	Yes	
CHARTER SCHOOL 37	Yes	Yes	Yes	
MONTE DEL SOL	Yes	Yes	Yes	
TURQUOISE TRAIL	Yes	Yes	Yes	
SANTA ROSA	Yes	Yes	Yes	
SILVER CITY	Yes	Yes	Yes	
ALDO LEOPOLD	Yes	Yes	Yes	
SOCORRO	Yes	Yes	Yes	
COTTONWOOD VALLEY CS	Yes	Yes	Yes	
SPRINGER	Yes	Yes	Yes	District is requesting emergency supplemental.
TAOS	Yes	Yes	Yes	
ANANSI CHARTER	Yes	Yes	Yes	
TAOS CHARTER	Yes	Yes	Yes	
VISTAS GRANDE	Yes	Yes	Yes	
TATUM	Yes	Yes	Yes	
TEXICO	Yes	Yes	Yes	
TRUTH OR CONS.	Yes	Yes	Yes	
TUCUMCARI	Yes	Yes	Yes	
TULAROSA	Yes	Yes	Yes	
VAUGHN	Yes	Yes	Yes	District is requesting emergency supplemental.
WAGON MOUND	Yes	Yes	Yes	District is requesting emergency supplemental.
ZUNI	Yes	Yes	Yes	

21

OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2008

DISTRICT	Total June 30, 2008 Cash Balance	Restricted 75% Credits	June 30, 2008 Unrestricted Cash Balance	Cash Balance Budgeted In Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted In Emergency Reserve	2008-2009 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
ALAMOGORDO	\$1,515,134	\$31,013	\$1,484,121	\$709,121	\$775,000	\$46,714,147	3.24%	-1.27%	1.66%	1.22%
ALBUQUERQUE	\$23,088,877	\$836,766	\$22,252,111	\$20,752,111	\$1,500,000	\$655,818,914	3.52%	-1.00%	0.23%	-0.21%
Academia de Lengua y Cultura	\$214,740	\$0	\$214,740	\$177,335	\$37,405	\$962,837	22.30%	17.79%	3.88%	3.45%
AIMS @ UNM	\$171,754	\$0	\$171,754	\$171,754	\$0	\$2,220,880	7.73%	3.22%	N/A	N/A
Albuquerque Talent Development	\$93,760	\$0	\$93,760	\$26,000	\$67,760	\$1,967,978	4.76%	0.25%	3.44%	3.00%
Amy Biehl Charter High School	\$96,146	\$0	\$96,146	\$96,146	\$0	\$2,690,393	3.57%	-0.94%	N/A	N/A
Bataan Military Academy Charter	\$0	\$0	\$0	\$0	\$20,000	\$1,510,567	N/A	N/A	1.32%	0.89%
Career Academic Technical Academy	\$0	\$0	\$0	\$0	\$0	\$1,445,825	N/A	N/A	N/A	N/A
Cesar Chavez Community School	\$280,000	\$0	\$280,000	\$280,000	\$0	\$1,936,732	14.46%	9.94%	N/A	N/A
Christine Duncan Community School	\$99,227	\$0	\$99,227	\$99,227	\$0	\$1,612,439	6.15%	1.64%	N/A	N/A
Corrales International School	\$0	\$0	\$0	\$0	\$0	\$605,651	N/A	N/A	N/A	N/A
Creative Education Preparatory Institute #1	\$337,895	\$0	\$337,895	\$337,895	\$0	\$1,979,326	17.07%	12.55%	N/A	N/A
Creative Education Preparatory Institute #2	\$90,879	\$0	\$90,879	\$90,879	\$0	\$1,767,424	5.14%	0.63%	N/A	N/A
Digital Arts and Technology Academy	\$323,805	\$0	\$323,805	\$323,805	\$0	\$2,622,171	12.35%	7.83%	N/A	N/A
East Mountain High School	\$98,337	\$0	\$98,337	\$70,874	\$27,463	\$2,736,803	3.59%	-0.92%	1.00%	0.57%
El Camino Real Academy	\$10,401	\$0	\$10,401	\$10,401	\$0	\$4,098,071	0.25%	-4.26%	N/A	N/A
Gordon Bernell Charter School	\$0	\$0	\$0	N/A	\$10,000	\$1,927,577	N/A	N/A	0.52%	0.08%
La Academia de Esperanza	\$193,960	\$0	\$193,960	\$193,960	\$0	\$3,077,928	6.30%	1.79%	N/A	N/A
La Luz Del Monte Learning Center	\$159,922	\$0	\$159,922	\$159,922	\$0	\$985,007	16.24%	11.72%	N/A	N/A
La Promesa Early Learning Center	\$165,601	\$0	\$165,601	\$165,601	\$0	\$936,772	17.68%	13.16%	N/A	N/A
La Resolana Leadership Academy	\$5,500	\$0	\$5,500	\$500	\$5,000	\$490,526	1.12%	-3.40%	1.02%	0.58%
Learning Community Charter School	\$50,000	\$0	\$50,000	\$50,000	\$0	\$1,778,687	2.81%	-1.71%	N/A	N/A
Los Puertes Charter School	\$166,383	\$0	\$166,383	\$164,383	\$2,000	\$1,686,512	9.87%	5.35%	0.12%	-0.32%
Media Arts Collaborative Charter School	\$0	\$0	\$0	\$0	\$0	\$1,202,201	N/A	N/A	N/A	N/A
Montessori Elementary School	\$65,140	\$0	\$65,140	\$65,140	\$0	\$2,021,750	3.22%	-1.29%	N/A	N/A
Montessori of the Rio Grande	\$84,000	\$0	\$84,000	\$84,000	\$0	\$1,305,756	6.43%	1.92%	N/A	N/A
Mountain Mahogany Community School	\$121,247	\$0	\$121,247	\$121,247	\$0	\$1,100,212	11.02%	6.50%	N/A	N/A
Native American Community Academy	\$56,219	\$0	\$56,219	\$56,219	\$0	\$1,816,529	3.09%	-1.42%	N/A	N/A
North Albuquerque Co-Op Community	\$145,425	\$0	\$145,425	\$145,425	\$0	\$1,401,545	10.38%	5.86%	N/A	N/A
Nuestros Valores Charter School	\$134,398	\$0	\$134,398	\$134,398	\$0	\$1,501,142	8.95%	4.44%	N/A	N/A
Public Academy for Performing Arts	\$50,000	\$0	\$50,000	\$50,000	\$0	\$2,389,118	2.09%	-2.42%	N/A	N/A
Ralph J. Bunche Academy	\$232,199	\$0	\$232,199	\$225,199	\$7,000	\$1,051,503	22.08%	17.57%	0.67%	0.23%
Robert F. Kennedy Charter School	\$150,000	\$0	\$150,000	\$150,000	\$0	\$2,735,966	5.48%	0.97%	N/A	N/A
SIA Tech (School for Integrated Academics & Te	\$69,929	\$0	\$69,929	\$46,543	\$23,386	\$2,408,539	2.90%	-1.61%	0.97%	0.53%
South Valley Academy	\$163,238	\$0	\$163,238	\$163,238	\$0	\$2,488,211	6.56%	2.04%	N/A	N/A
Southwest Primary Learning Center	\$151,965	\$0	\$151,965	\$151,965	\$0	\$904,045	16.81%	12.29%	N/A	N/A
Southwest Secondary Learning Center	\$396,040	\$0	\$396,040	\$396,040	\$0	\$2,555,774	15.50%	10.98%	N/A	N/A
Twenty-First Century Charter	\$57,483	\$0	\$57,483	\$42,483	\$15,000	\$1,962,028	2.93%	-1.59%	0.76%	0.33%
Youth Build Community Charter	\$276,470	\$0	\$276,470	\$276,470	\$0	\$2,253,569	12.27%	7.75%	N/A	N/A
ALBUQUERQUE W/CHARTERS	\$27,800,940	\$836,766	\$26,964,174	\$25,249,160	\$1,715,014	\$723,956,908	3.84%	0.68%	0.24%	-0.20%
ANIMAS	\$355,235	\$1,948	\$353,287	\$328,287	\$25,000	\$3,452,027	10.29%	5.77%	0.72%	0.29%
ARTESIA	\$1,407,256	\$55,428	\$1,351,828	\$1,351,828	\$0	\$27,747,729	5.07%	0.56%	N/A	N/A
AZTEC	\$1,044,217	\$38,210	\$1,006,007	\$769,665	\$236,342	\$23,241,346	4.49%	-0.02%	1.02%	0.58%
Mosaic Academy Charter	\$153,476	\$0	\$153,476	\$136,443	\$17,033	\$1,476,547	10.39%	5.88%	1.15%	0.72%
AZTEC W/CHARTER	\$1,197,693	\$38,210	\$1,159,483	\$906,108	\$253,375	\$24,717,893	4.85%	0.33%	1.03%	0.59%
BELEN	\$766,401	\$18,952	\$747,449	\$747,449	\$0	\$34,511,464	2.22%	-2.30%	N/A	N/A
BERNALILLO	\$2,303,566	\$18,789	\$2,284,777	\$2,081,453	\$203,324	\$30,708,412	7.50%	2.99%	0.66%	0.22%
Village Academy	\$111,037	\$0	\$111,037	\$111,037	\$0	\$815,540	13.62%	9.10%	N/A	N/A
BERNALILLO W/CHARTER	\$2,414,603	\$18,789	\$2,395,814	\$2,192,490	\$203,324	\$31,523,952	7.66%	3.14%	0.64%	0.21%
BLOOMFIELD	\$285,649	\$30,838	\$254,811	\$154,811	\$100,000	\$23,584,787	1.21%	-3.31%	0.42%	-0.01%
CAPITAN	\$549,684	\$7,754	\$541,930	\$541,930	\$0	\$5,099,471	10.78%	6.26%	N/A	N/A

22

OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2008

DISTRICT	Total June 30, 2008 Cash Balance	Restricted 75% Credits	June 30, 2008 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted in Emergency Reserve	2008-2009 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
CARLSBAD	\$4,193,271	\$55,627	\$4,137,644	\$3,637,644	\$500,000	\$52,762,139	7.95%	3.43%	0.95%	0.51%
Jefferson Montessori Academy	\$101,702	\$0	\$101,702	\$101,702	\$0	\$1,100,442	9.24%	4.73%	N/A	N/A
CARLSBAD W/CHARTER	\$4,294,973	\$55,627	\$4,239,346	\$3,739,346	\$500,000	\$53,862,581	7.97%	3.46%	0.93%	0.49%
CARRIZOZO	\$275,714	\$2,423	\$273,291	\$273,291	\$0	\$2,605,979	10.58%	6.06%	N/A	N/A
CENTRAL	\$5,000,624	\$75,714	\$4,924,910	\$4,574,910	\$350,000	\$61,674,051	8.11%	3.59%	0.57%	0.13%
CHAMA VALLEY	\$89,373	\$3,351	\$86,022	\$86,022	\$0	\$5,162,908	1.73%	-2.79%	N/A	N/A
CIMARRON	\$224,281	\$13,299	\$210,982	\$210,982	\$0	\$5,019,335	4.47%	-0.05%	N/A	N/A
Moreno Valley High School	\$172,349	\$0	\$172,349	\$172,349	\$0	\$1,072,000	16.08%	11.56%	N/A	N/A
CIMARRON W/CHARTER	\$396,630	\$13,299	\$383,331	\$383,331	\$0	\$6,091,335	6.51%	2.00%	N/A	N/A
CLAYTON	\$937,672	\$6,107	\$931,565	\$931,565	\$0	\$6,553,282	14.31%	9.79%	N/A	N/A
CLOUDCROFT	\$178,014	\$3,174	\$174,840	\$174,840	\$0	\$4,527,428	3.93%	-0.58%	N/A	N/A
CLOVIS	\$3,294,600	\$98,756	\$3,255,844	\$2,605,844	\$650,000	\$57,464,451	5.73%	1.22%	1.13%	0.69%
COBRE	\$431,362	\$10,973	\$420,389	\$420,389	\$0	\$15,276,770	2.82%	-1.69%	N/A	N/A
CORONA	\$134,386	\$2,321	\$132,065	\$132,065	\$0	\$1,680,686	8.00%	3.48%	N/A	N/A
COTTONWOOD CLASSICAL - (SC)	\$0	\$0	\$0	\$0	\$0	\$1,197,948	N/A	N/A	N/A	N/A
CUBA	\$240,825	\$2,802	\$238,023	\$238,023	\$0	\$7,202,818	3.34%	-1.17%	N/A	N/A
DEMING	\$1,106,029	\$24,643	\$1,081,386	\$1,081,386	\$0	\$37,474,835	2.95%	-1.56%	N/A	N/A
Deming Cesar Chavez Charter High School	\$124,336	\$0	\$124,336	\$124,336	\$0	\$1,448,452	8.58%	4.07%	N/A	N/A
DEMING W/CHARTER	\$1,230,365	\$24,643	\$1,205,722	\$1,205,722	\$0	\$38,923,287	3.16%	-1.36%	N/A	N/A
DES MOINES	\$1,432	\$1,432	\$0	\$0	\$0	\$1,566,948	0.09%	-4.42%	N/A	N/A
DEXTER	\$151,911	\$3,464	\$148,447	\$148,447	\$0	\$8,570,630	1.77%	-2.74%	N/A	N/A
DORA	\$387,359	\$1,428	\$385,931	\$385,931	\$0	\$3,154,131	12.28%	7.76%	N/A	N/A
DULCE	\$1,422,243	\$427	\$1,421,816	\$1,271,816	\$150,000	\$8,163,122	17.42%	12.91%	1.84%	1.40%
ELIDA	\$141,571	\$1,543	\$140,028	\$140,028	\$0	\$1,640,953	8.63%	4.11%	N/A	N/A
ESPAÑOLA	\$2,753,452	\$63,384	\$2,690,068	\$2,690,068	\$0	\$34,773,735	7.92%	3.40%	N/A	N/A
Carinos De Los Ninos	\$6,378	\$0	\$6,378	\$6,378	\$0	\$1,085,126	0.59%	-3.93%	N/A	N/A
Espanola Military Academy	\$135,000	\$0	\$135,000	\$135,000	\$0	\$1,814,066	7.44%	2.93%	N/A	N/A
ESPAÑOLA W/CHARTERS	\$2,894,830	\$63,384	\$2,831,446	\$2,831,446	\$0	\$37,672,927	7.68%	3.17%	N/A	N/A
ESTANCIA	\$1,049,782	\$4,860	\$1,044,922	\$1,044,922	\$0	\$9,489,817	11.06%	6.55%	N/A	N/A
EUNICE	\$263,302	\$15,775	\$247,527	\$247,527	\$0	\$4,714,262	5.59%	1.07%	N/A	N/A
FARMINGTON	\$2,675,880	\$62,019	\$2,613,861	\$1,763,861	\$850,000	\$70,200,538	3.81%	-0.70%	1.21%	0.77%
FLOYD	\$125,205	\$1,095	\$124,110	\$124,110	\$0	\$2,636,890	4.75%	0.23%	N/A	N/A
FORT SUMNER	\$110,554	\$4,605	\$105,949	\$105,949	\$0	\$3,923,211	2.82%	-1.70%	N/A	N/A
GADSDEN	\$1,847,296	\$40,251	\$1,807,045	\$1,807,045	\$0	\$99,976,184	1.85%	-2.67%	N/A	N/A
GALLUP	\$6,205,932	\$53,308	\$6,152,624	\$5,552,624	\$600,000	\$99,157,117	6.26%	1.74%	0.61%	0.17%
Middle College High School	\$362,514	\$0	\$362,514	\$320,139	\$42,375	\$866,980	41.81%	37.30%	4.89%	4.45%
GALLUP W/CHARTER	\$6,568,446	\$53,308	\$6,515,138	\$5,872,763	\$642,375	\$100,024,097	6.57%	2.05%	0.64%	0.20%
GRADY	\$167,000	\$343	\$166,657	\$166,657	\$0	\$1,907,074	8.76%	4.24%	N/A	N/A
GRANTS/CIBOLA	\$1,000,000	\$11,948	\$988,052	\$888,052	\$100,000	\$29,458,674	3.39%	-1.12%	0.34%	-0.10%
HAGERMAN	\$587,318	\$1,691	\$585,627	\$585,627	\$0	\$4,546,283	12.92%	8.40%	N/A	N/A
HATCH	\$347,328	\$2,398	\$344,930	\$344,930	\$0	\$10,859,511	3.20%	-1.32%	N/A	N/A
HOBBS	\$229,990	\$37,882	\$192,108	\$192,108	\$0	\$52,150,847	0.44%	-4.08%	N/A	N/A
HONDO VALLEY	\$8,452	\$1,458	\$6,994	\$6,994	\$0	\$2,039,107	0.41%	-4.10%	N/A	N/A
HORIZON ACADEMY WEST -(SC)	\$0	\$0	\$0	\$0	\$0	\$2,748,095	N/A	N/A	N/A	N/A
HOUSE	\$77,905	\$724	\$77,181	\$77,181	\$0	\$1,549,514	5.03%	0.51%	N/A	N/A
JAL	\$634,360	\$8,087	\$626,273	\$601,273	\$25,000	\$4,476,837	14.17%	9.65%	0.56%	0.12%
JEMEZ MOUNTAIN	\$19,111	\$1,069	\$18,042	\$18,042	\$0	\$4,255,569	0.45%	-4.07%	N/A	N/A
Lindriith Area Heritage Charter School	\$53,412	\$0	\$53,412	\$53,412	\$0	\$319,359	16.72%	12.21%	N/A	N/A
JEMEZ MOUNTAIN W/CHARTER	\$72,523	\$1,069	\$71,454	\$71,454	\$0	\$4,574,928	1.59%	-2.93%	N/A	N/A
JEMEZ VALLEY	\$598,860	\$2,944	\$595,916	\$595,916	\$0	\$4,467,515	13.40%	8.89%	N/A	N/A

DISTRICT	Total June 30, 2008 Cash Balance	Restricted 75% Credits	June 30, 2008 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. of Cash Balance Budgeted In Emergency Reserve	2008-2009 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
San Diego Riverside Charter School	\$74,230	\$0	\$74,230	\$74,230	\$0	\$1,003,441	7.40%	2.88%	N/A	N/A
Walatowa Charter High School	\$6,000	\$0	\$6,000	\$6,000	\$0	\$634,218	0.95%	-3.57%	N/A	N/A
JEMEZ VALLEY W/CHARTERS	\$679,090	\$2,944	\$676,146	\$676,146	\$0	\$6,105,174	11.12%	6.61%	N/A	N/A
LAKE ARTHUR	\$9,429	\$1,257	\$8,172	\$8,172	\$0	\$2,346,107	0.40%	-4.11%	N/A	N/A
LAS CRUCES	\$5,679,864	\$139,016	\$5,540,848	\$5,540,848	\$0	\$174,095,747	3.26%	-1.25%	N/A	N/A
Alma D' Arte Charter High School	\$50,000	\$0	\$50,000	\$50,000	\$0	\$1,697,561	2.95%	-1.57%	N/A	N/A
La Academia Dolores Huerta	\$85,383	\$0	\$85,383	\$85,383	\$0	\$1,063,333	8.03%	3.51%	N/A	N/A
Los Montañas Charter School	\$126,720	\$0	\$126,720	\$126,720	\$0	\$1,935,911	6.55%	2.03%	N/A	N/A
LAS CRUCES W/CHARTERS	\$5,941,967	\$139,016	\$5,802,951	\$5,802,951	\$0	\$178,792,552	3.32%	-1.19%	N/A	N/A
LAS VEGAS CITY	\$104,467	\$8,467	\$96,000	\$96,000	\$0	\$17,228,128	0.61%	-3.91%	N/A	N/A
LOGAN	\$231,479	\$2,167	\$229,312	\$229,312	\$0	\$2,763,386	8.38%	3.86%	N/A	N/A
LORDSBURG	\$686,934	\$10,418	\$676,516	\$601,516	\$75,000	\$7,875,692	8.72%	4.21%	0.95%	0.51%
LOS ALAMOS	\$1,154,384	\$20,916	\$1,133,468	\$1,133,468	\$0	\$37,601,379	3.07%	-1.45%	N/A	N/A
LOS LUNAS	\$1,079,256	\$23,141	\$1,056,115	\$806,115	\$250,000	\$63,093,630	1.71%	-2.81%	0.40%	-0.04%
LOVING	\$474,951	\$3,125	\$471,826	\$471,826	\$0	\$5,793,094	8.20%	3.68%	N/A	N/A
LOVINGTON	\$1,975,860	\$17,502	\$1,958,358	\$1,122,770	\$835,588	\$25,936,663	7.62%	3.10%	3.22%	2.78%
MAGDALENA	\$198,007	\$820	\$197,187	\$197,187	\$0	\$5,201,375	3.81%	-0.71%	N/A	N/A
MAXWELL	\$54,149	\$693	\$53,456	\$53,456	\$0	\$1,811,865	2.99%	-1.53%	N/A	N/A
MEDIA ARTS COLLABORATIVE - (SC)	\$0	\$0	\$0	\$0	\$0	\$1,202,201	N/A	N/A	N/A	N/A
MELROSE	\$187,944	\$1,682	\$186,262	\$174,262	\$12,000	\$2,622,870	7.17%	2.65%	0.46%	0.02%
MESA VISTA	\$748,047	\$1,023	\$747,024	\$747,024	\$0	\$5,425,164	13.79%	9.27%	N/A	N/A
MORA	\$352,750	\$157	\$352,593	\$352,593	\$0	\$5,655,195	6.24%	1.72%	N/A	N/A
MORIARTY	\$1,646,920	\$26,801	\$1,620,119	\$1,520,119	\$100,000	\$26,908,848	6.12%	1.60%	0.37%	-0.07%
MOSQUERO	\$83,972	\$1,336	\$82,636	\$82,636	\$0	\$1,210,769	6.94%	2.42%	N/A	N/A
MOUNTAINAIR	\$492,147	\$3,120	\$489,027	\$464,027	\$25,000	\$4,112,664	11.97%	7.45%	0.61%	0.17%
NORTH VALLEY ACADEMY - (SC)	\$20,000	\$0	\$20,000	\$20,000	\$0	\$2,359,549	0.85%	-3.67%	N/A	N/A
PECOS	\$666,000	\$1,109	\$664,891	\$265,222	\$399,669	\$7,993,388	8.33%	3.82%	5.00%	4.56%
PENASCO	\$800,000	\$542	\$799,458	\$674,458	\$125,000	\$6,421,975	12.46%	7.94%	1.95%	1.51%
POJOAQUE	\$388,521	\$5,884	\$382,637	\$382,637	\$0	\$16,794,059	2.31%	-2.20%	N/A	N/A
PORTALES	\$2,051,067	\$9,073	\$2,041,994	\$2,041,994	\$0	\$22,940,764	8.94%	4.42%	N/A	N/A
QUEMADO	\$191,671	\$2,089	\$189,582	\$189,582	\$0	\$2,364,078	8.11%	3.59%	N/A	N/A
QUESTA	\$97,766	\$7,581	\$90,185	\$90,185	\$0	\$4,790,440	2.04%	-2.48%	N/A	N/A
Red River Valley Charter School	\$73,235	\$0	\$73,235	\$73,235	\$0	\$610,457	12.00%	7.48%	N/A	N/A
Roots and Wings Community School	\$5,000	\$0	\$5,000	\$5,000	\$0	\$351,438	1.42%	-3.09%	N/A	N/A
QUESTA W/CHARTERS	\$176,001	\$7,581	\$168,420	\$168,420	\$0	\$5,752,335	3.06%	-1.46%	N/A	N/A
RATON	\$570,764	\$421	\$570,343	\$570,343	\$0	\$11,474,152	4.97%	0.46%	N/A	N/A
RESERVE	\$34,467	\$2,051	\$32,416	\$32,416	\$0	\$2,523,989	1.37%	-3.15%	N/A	N/A
RIO RANCHO	\$1,699,900	\$72,772	\$1,627,128	\$719,722	\$907,406	\$107,528,667	1.58%	-2.94%	0.84%	0.41%
ROSWELL	\$4,217,559	\$44,403	\$4,173,156	\$4,173,156	\$0	\$70,493,135	5.98%	1.47%	N/A	N/A
Sidney Gutierrez Middle School	\$37,119	\$0	\$37,119	\$33,119	\$4,000	\$571,801	6.49%	1.98%	0.70%	0.26%
ROSWELL W/CHARTER	\$4,254,678	\$44,403	\$4,210,275	\$4,206,275	\$4,000	\$71,064,936	6.99%	1.47%	0.01%	-0.43%
ROY	\$60,962	\$202	\$60,760	\$60,760	\$0	\$1,475,168	4.13%	-0.38%	N/A	N/A
RUIDOSO	\$1,192,265	\$19,167	\$1,173,098	\$873,098	\$300,000	\$19,425,606	6.14%	1.62%	1.54%	1.11%
SAN JON	\$121,116	\$497	\$120,619	\$85,314	\$35,305	\$1,971,568	6.14%	1.63%	1.79%	1.35%
SANTA FE	\$6,085,707	\$135,851	\$5,949,856	\$4,496,448	\$1,453,408	\$91,463,014	6.65%	2.14%	1.59%	1.15%
Academy for Technology and the Classics Charter School 37	\$100,000	\$0	\$100,000	\$100,000	\$0	\$2,818,632	3.55%	-0.97%	N/A	N/A
Charter School 37	\$228,706	\$0	\$228,706	\$208,706	\$20,000	\$1,857,858	12.31%	7.79%	1.08%	0.64%
Monte Del Sol Charter School	\$25,500	\$0	\$25,500	N/A	\$35,079	\$3,263,232	0.78%	-3.73%	1.07%	0.64%
Turquoise Trail Elementary	\$233,990	\$0	\$233,990	\$200,330	\$33,660	\$3,366,005	6.95%	2.44%	1.00%	0.56%
SANTA FE W/CHARTERS	\$6,673,903	\$135,851	\$6,538,052	\$4,995,905	\$1,542,147	\$102,768,741	6.49%	1.98%	1.60%	1.06%
SANTA ROSA	\$659,009	\$6,221	\$652,788	\$605,866	\$46,922	\$7,343,643	8.97%	4.46%	0.64%	0.20%

24

DRAFT

OPERATIONAL FUND BUDGETED CASH BALANCES
As of June 30, 2008

DRAFT

DISTRICT	Total June 30, 2008 Cash Balance	Restricted 75% Credits	June 30, 2008 Unrestricted Cash Balance	Cash Balance Budgeted in Func. 1000-4000 less Emergency Reserve	Amt. Of Cash Balance Budgeted In Emergency Reserve	2008-2009 Total Operational Expenditures	Total Cash Balance as % of Oper. Expenditures	Diff. with Statewide Average	Emergency Reserve % of Oper. Expenditures	Diff with Statewide Average
SILVER CITY	\$814,032	\$14,032	\$800,000	\$800,000	\$0	\$25,484,662	3.19%	-1.32%	N/A	N/A
Aldo Leopold Charter School	\$138,613	\$0	\$138,613	\$138,613	\$0	\$1,171,284	11.83%	7.32%	N/A	N/A
SILVER CITY W/CHARTER	\$952,645	\$14,032	\$938,613	\$938,613	\$0	\$26,655,946	3.57%	-0.94%	N/A	N/A
SOCORRO	\$193,029	\$8,739	\$184,290	\$184,290	\$0	\$13,242,272	1.46%	-3.06%	N/A	N/A
Cottonwood Valley Charter School	\$179,390	\$0	\$179,390	\$161,390	\$18,000	\$1,344,192	13.35%	8.83%	1.34%	0.90%
SOCORRO W/CHARTER	\$372,419	\$8,739	\$363,680	\$345,680	\$18,000	\$14,586,464	2.55%	-1.96%	0.12%	-0.31%
SPRINGER	\$62,939	\$1,420	\$61,519	\$61,519	\$0	\$2,599,949	2.42%	-2.10%	N/A	N/A
TAOS	\$546,182	\$15,800	\$530,382	\$530,382	\$0	\$21,697,704	2.52%	-2.00%	N/A	N/A
Anansi Charter School	\$14,692	\$0	\$14,692	\$14,692	\$0	\$792,560	1.85%	-2.66%	N/A	N/A
Taos Municipal Charter School	\$80,124	\$0	\$80,124	\$80,124	\$0	\$1,400,284	5.72%	1.21%	N/A	N/A
Vistas Grande High School	\$29,924	\$0	\$29,924	\$29,924	\$0	\$1,361,060	2.20%	-2.32%	N/A	N/A
TAOS W/CHARTERS	\$670,922	\$15,800	\$655,122	\$655,122	\$0	\$25,251,608	2.66%	-1.86%	N/A	N/A
TATUM	\$463,055	\$3,148	\$459,907	\$459,907	\$0	\$3,751,683	12.34%	7.83%	N/A	N/A
TEXICO	\$436,139	\$4,071	\$432,068	\$357,068	\$75,000	\$5,177,817	8.42%	3.91%	1.45%	1.01%
TRUTH OR CONSEQUENCES	\$1,138,772	\$14,466	\$1,124,306	\$1,124,306	\$0	\$12,079,742	9.43%	4.91%	N/A	N/A
TUCUMCARI	\$564,704	\$603	\$564,101	\$464,101	\$100,000	\$9,549,734	5.91%	1.40%	1.05%	0.61%
TULAROSA	\$1,160,167	\$3,179	\$1,156,988	\$1,016,460	\$140,528	\$9,198,678	12.61%	8.10%	1.53%	1.09%
VAUGHN	\$128,883	\$57	\$128,826	\$128,826	\$0	\$1,967,107	6.55%	2.04%	N/A	N/A
WAGON MOUND	\$7,977	\$1,104	\$6,873	\$6,873	\$0	\$2,750,446	0.29%	-4.23%	N/A	N/A
WEST LAS VEGAS	\$495,734	\$5,111	\$490,623	\$490,623	\$0	\$15,462,618	3.21%	-1.31%	N/A	N/A
Rio Gallinas School	\$90,000	\$0	\$90,000	\$90,000	\$0	\$875,171	10.28%	5.77%	N/A	N/A
WEST LAS VEGAS W/CHARTER	\$585,734	\$5,111	\$580,623	\$580,623	\$0	\$16,337,789	3.59%	-0.93%	N/A	N/A
ZUNI	\$1,029,000	\$270	\$1,028,730	\$1,028,730	\$0	\$14,742,000	6.98%	2.46%	N/A	N/A
STATEWIDE	\$116,797,253	\$2,242,527	\$114,554,726	\$103,224,073	\$11,330,653	\$2,586,114,819	4.52%	0.00%	0.44%	0.00%

25

2008-2009 BUDGETED CASH BALANCE CREDIT

DISTRICT/CHARTER	2008-2009 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	\$6,302.00
CHRISTINE DUNCAN COMMUNITY	\$0.00
CORRALES INTERNALTIONAL	\$0.00
CREATIVE ED. PREP INSTITUTE #1	\$0.00
CREATIVE ED. PREP INSTITUTE #2	\$0.00
DIGITAL ARTS & TECH ACADEMY	\$0.00
EAST MOUNTAIN	\$0.00
EL CAMINO RAEAL	\$0.00
GORDON BERNALL	\$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
NUESTROS VALORES	\$0.00
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	\$6,302.00
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	\$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	\$0.00
CLOUDCROFT	\$0.00
CLOVIS	\$0.00
COBRE CONS.	\$0.00
CORONA	\$0.00
GOTTONWOOD CLASSICAL (ST. CHARTER) ¹	\$0.00
CUBA	\$0.00
DEMING	\$0.00
DEMING CESAR CHAVEZ	\$38,405.00
DEMING W/CHARTERS	\$38,405.00
DES MOINES	\$0.00
DEXTER	\$0.00
DORA	\$0.00
DULCE	\$0.00
ELIDA	\$0.00

2008-2009 BUDGETED CASH BALANCE CREDIT

DISTRICT/CHARTER	2008-2009 BUDGETED CASH BALANCE CREDIT
ESPAÑOLA	\$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	\$57,618.00
GALLUP W/CHARTER	\$57,618.00
GRADY	\$0.00
GRANTS	\$0.00
HAGERMAN	\$0.00
HATCH	\$0.00
HOBBS	\$0.00
HONDO	\$0.00
HORIZON ACADEMY WEST (ST. CHARTER)	\$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	\$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
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
MEDIA ARTS COLLABORATIVE (ST. CHARTER)	\$0.00
MELROSE	\$0.00
MESA VISTA	\$0.00
MORA	\$0.00
MORIARTY	\$0.00
MOSQUERO	\$0.00
MOUNTAINAIR	\$0.00
NORTH VALLEY ACADEMY (ST. CHARTER)	\$0.00
PECOS	\$0.00
PEÑASCO	\$0.00
POJOAQUE	\$0.00
PORTALES	\$0.00
QUEMADO	\$0.00
QUESTA	\$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	\$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

2008-2009 BUDGETED CASH BALANCE CREDIT

DISTRICT/CHARTER	2008-2009 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	\$102,325.00

¹ First Year of Approved State Charter Status

DISTRICT/CHARTER	2008-2009 FUNDED ELEMENTARY PE	TOTAL MEM GRADES K-6	PERCENT FUNDED TOTAL PE MEM GRADES K-6
ALAMOGORDO	604	3,332	18.13%
ALBUQUERQUE	11,469	50,068	22.91%
ACADEMIA DE LENGUA Y CULTURA (6-8)	0	17	0.00%
AIMS@UNM 9-12	0	19	0.00%
ALB TALENT DEV SECONDARY (9-12)	0	0	0
AMY BIEHL (9-12)	0	0	0
BATAAN MILITARY ACADEMY (9-12)	0	0	0
CAREER ACADEMIC TECH ACADEMY (10-12)	0	0	0
CESAR CHAVEZ COMM. SCHOOL (9-12)	0	0	0
CORRALES INTERNATIONAL (K-3)	0	80	0.00%
CREATIVE ED. PREP INSTITUTE #1 (9-12)	0	0	0
CREATIVE ED. PREP INSTITUTE #2 (9-12)	0	0	0
DIGITAL ARTS & TECH ACADEMY (9-12)	0	0	0
EAST MOUNTAIN (9-12)	0	0	0
EL CAMINO RAEL (K-12)	0	352	0.00%
GORDON BERNALL (9-12)	0	0	0
LA ACADEMIA DE ESPERANZA (7-12)	0	12	0.00%
LA LUZ DEL MONTE (6-8)	0	0	0
LA PROMESA EARLY LEADERSHIP (K-3)	48	64	75.00%
LA RESOLANA LEADERSHIP (6-8)	0	17	0.00%
LOS PUENTES (8-12)	0	0	0
MONTESSORI ELEMENTARY (K-6)	0	193	0.00%
MONTESSORI OF THE RIO GRANDE (K-5)	0	156	0.00%
MOUNTAIN MAHOGANY (K-4)	0	95	0.00%
NATIVE AMERICAN COMM ACAD. (6-7)	0	48	0.00%
NORTH ALBUQUERQUE CO-OP COMM. (K-6)	0	154	0.00%
NUESTROS VALORES (9-12)	0	0	0
PAPA (6-12)	0	53	0.00%
RALPH J. BUNCHE ACADEMY (K-6)	0	76	0.00%
ROBERT F. KENNEDY (9-12)	0	0	0
SIA TECH (9-12)	0	0	0
SOUTH VALLEY (9-12)	0	0	0
SOUTHWEST PRIMARY (K-6)	0	104	0.00%
SOUTHWEST SECONDARY (8-12)	0	0	0
THE LRNG COMM CTR (9-12)	0	17	0.00%
TWENTY FIRST CENT. (6-8)	0	100	0.00%
YOUTH BUILD COMMUNITY (9-12)	0	0	0
ALBUQUERQUE W/CHARTERS	11,517	51,625	22.31%
ANIMAS	0	109	0.00%
ARTESIA	296	1,913	15.47%
AZTEC	0	1,604	0.00%
MOSAIC ACADEMY CHARTER (K-8)	0	132	0.00%
AZTEC W/CHARTERS	0	1,736	0.00%
BELEN	462	2,566	18.00%
BERNALILLO	960	1,730	55.49%
VILLAGE ACADEMY (K-8)	0	23	0.00%
BERNALILLO W/CHARTERS	960	1,753	54.76%
BLOOMFIELD	0	1,662	0.00%
CAPITAN	0	285	0.00%
CARLSBAD	898	3,201	28.05%
JEFFERSON MONT. ACAD. (K-12)	0	38	0.00%
CARLSBAD W/CHARTERS	898	3,239	27.72%
CARRIZOZO	65	97	67.01%
CENTRAL CONS.	2,005	3,282	61.09%
CHAMA VALLEY	210	223	94.17%
CIMARRON	57	229	24.89%
MORENO VALLEY HIGH (9-12)	0	0	0
CIMARRON W/CHARTERS	57	229	24.89%
CLAYTON	0	286	0.00%
CLOUDCROFT	0	199	0.00%
CLOVIS	0	4,474	0.00%
COBRE CONS.	688	761	90.41%
CORONA	0	44	0.00%
COTTONWOOD CLASSICAL (ST. CHARTER) (6-10)	0	50	0.00%
CUBA	200	244	81.97%
DEMING	2,524	2,839	88.90%
DEMING CESAR CHAVEZ (9-12)	0	0	0
DEMING W/CHARTERS	2,524	2,839	88.90%
DES MOINES	0	44	0.00%
DEXTER	476	563	84.55%
DORA	0	108	0.00%
DULCE	287	347	82.71%

DISTRICT/CHARTER	2008-2009 FUNDED ELEMENTARY PE	TOTAL MEM GRADES K-6	PERCENT FUNDED TOTAL PE MEM GRADES K-6
ELIDA	0	63	0.00%
ESPAÑOLA	2,403	2,708	88.74%
CARINOS DE LOS NIÑOS (K-6)	0	94	0.00%
ESPAÑOLA MILITARY ACAD (6-12)	0	13	0.00%
ESPAÑOLA W/CHARTER	2,403	2,815	85.36%
ESTANCIA	470	470	100.00%
EUNICE	0	288	0.00%
FARMINGTON	1,432	5,678	25.22%
FLOYD	125	125	100.00%
FT. SUMNER	0	159	0.00%
GADSDEN	7,831	7,831	100.00%
GALLUP	3,871	5,738	67.46%
MIDDLE COLLEGE HIGH (10-12)	0	0	0
GALLUP W/CHARTER	3,871	5,738	67.46%
GRADY	0	60	0.00%
GRANTS	1,757	1,774	99.04%
HAGERMAN	202	224	90.18%
HATCH	641	739	86.74%
HOBBS	1,994	4,396	45.36%
HONDO	69	69	100.00%
HORIZON ACADEMY WEST (ST. CHARTER) (K-6)	0	435	0.00%
HOUSE	0	28	0.00%
JAL	0	215	0.00%
JEMEZ MOUNTAIN	181	181	100.00%
LINDRITH AREA HERITAGE (K-6)	0	20	0.00%
JEMEZ MOUNTAIN W/CHARTERS	181	201	90.05%
JEMEZ VALLEY	0	131	0.00%
SAN DIEGO RIVERSIDE CHARTER (K-8)	110	110	100.00%
WALATOWA CHARTER HIGH (9-12)	0	0	0
JEMEZ VALLEY W/CHARTER	110	241	45.64%
LAKE ARTHUR	74	74	100.00%
LAS CRUCES	6,305	12,672	49.76%
ALMA D'ARTE CHARTER (9-12)	0	0	0
LA ACADEMIA DOLORES HUERTA (6-8)	0	38	0.00%
LAS MONTANAS (9-12)	0	0	0
LAS CRUCES W/CHARTER	6,305	12,710	49.61%
LAS VEGAS CITY	324	1,152	28.13%
LOGAN	107	114	93.86%
LORDSBURG	376	376	100.00%
LOS ALAMOS	0	1,699	0.00%
LOS LUNAS	2,014	4,650	43.31%
LOVING	266	300	88.67%
LOVINGTON	0	1,703	0.00%
MAGDALENA	235	239	98.33%
MAXWELL	0	49	0.00%
MEDIA ARTS COLLABORATIVE (ST. CHARTER) (9-12)	0	0	0
MELROSE	0	100	0.00%
MESA VISTA	0	184	0.00%
MORA	244	292	83.56%
MORIARTY	0	1,855	0.00%
MOSQUERO	0	18	0.00%
MOUNTAINAIR	164	168	97.62%
NORTH VALLEY ACADEMY (ST. CHARTER) (K-8)	0	310	0.00%
PECOS	0	380	0.00%
PENASCO	278	278	100.00%
POJOAQUE	0	959	0.00%
PORTALES	946	1,582	59.80%
QUEMADO	94	94	100.00%
QUESTA	200	218	91.74%
RED RIVER VALLEY (K-8)	0	50	0.00%
ROOTS & WINGS (6-12)	0	13	0.00%
QUESTA W/CHARTERS	200	281	71.17%
RATON	0	720	0.00%
RESERVE	80	86	93.02%
RIO RANCHO	0	8,397	0.00%
ROSWELL	2,947	5,159	57.12%
SIDNEY GUTIERREZ (6-8)	0	20	0.00%
ROSWELL W/CHARTER	2,947	5,179	56.90%
ROY	0	20	0.00%
RUIDOSO	0	1,181	0.00%

DISTRICT/CHARTER	2008-2009 FUNDED ELEMENTARY PE	TOTAL MEM GRADES K-6	PERCENT FUNDED TOTAL PE MEM GRADES K-6
SAN JON	0	55	0.00%
SANTA FE	3,893	7,650	50.89%
ACAD FOR TECH & CLASSICS (7-12)	0	0	0
CHARTER SCHOOL #37 (9-12)	0	0	0
MONTE DEL SOL (7-12)	0	0	0
TURQUOISE TRAIL (K-6)	0	446	0.00%
SANTA FE W/CHARTERS	3,893	8,096	48.09%
SANTA ROSA	299	355	84.23%
SILVER CITY CONS.	159	1,717	9.26%
ALDO LEOPOLD (9-12)	0	0	0
SILVER CITY W/CHARTERS	159	1,717	9.26%
SOCORRO	704	886	79.46%
COTTONWOOD CHARTER (K-8)	0	138	0.00%
SOCORRO W/CHARTERS	704	1,024	68.75%
SPRINGER	101	104	97.12%
TAOS	0	1,409	0.00%
ANANSI CHARTER (K-2)	0	68	0.00%
TAOS CHARTER (K-8)	0	155	0.00%
VISTA GRANDE (9-12)	0	0	0
TAOS W/CHARTER	0	1,632	0.00%
TATUM	0	126	0.00%
TEXICO	0	248	0.00%
TRUTH OR CONSEQ.	698	710	98.31%
TUCUMCARI	503	584	86.13%
TULAROSA	515	515	100.00%
VAUGHN	59	60	98.33%
WAGON MOUND	43	43	100.00%
WEST LAS VEGAS	670	843	79.48%
RIO GALLINAS CHARTER SCHOOL (4-8)	0	57	0.00%
WEST LAS VEGAS W/CHARTER	670	900	74.44%
ZUNI	496	711	69.76%
STATEWIDE	65,129	175,589	37.09%

Supplemental Emergency Budgeted by School District for School Year 2008-2009

SCHOOL DISTRICTS	Budgeted 2008-2009	COMMENTS
Corona	\$550,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Des Moines	\$445,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Elida	\$200,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Ft. Sumner	\$285,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Grady	\$275,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Hondo	\$600,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
House	\$200,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Jemez Mountain	\$500,000	To meet mandated salary increases and increased fuel and utility costs and to recover Federal Funding shortfalls.
Lake Arthur	\$700,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Logan	\$130,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Maxwell	\$500,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Mosquero	\$550,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Quemado	\$120,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Questa	\$67,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Reserve	\$135,000	To meet mandated salary increases and increased fuel and utility costs.
Roy	\$357,000	To meet mandated salary increases and increased fuel and utility costs.
Springer	\$300,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
Vaughn	\$400,000	To meet mandated salary increases, three tier movement and increased fuel and utility costs.
Wagon Mound	\$436,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
West Las Vegas	\$250,000	Decrease in enrollment and to meet mandated salary increases and increased fuel and utility costs.
TOTAL SUPPLEMENTAL EMERGENCY	\$7,000,000	

Appropriation:	
Emergency Supplemental:	2,000,000
Special Appropriation:	5,000,000
TOTAL	7,000,000

32