

**COMPARISON OF PROGRAM COST PER MEMBERSHIP**  
**2002-2003 ACTUAL TO 2003-2004 BUDGETED <sup>1</sup>**  
**RANKED ON THE BASIS OF 2003-2004 COST PER MEMBERSHIP <sup>2</sup>**

District	2003-2004 Rank	2002-2003 Actual	2003-2004 Budgeted	Difference	Percent Change	District	2003-2004 Rank	2002-2003 Actual	2003-2004 Budgeted	Difference	Percent Change
ALAMOGORDO	N/A	\$4,972	\$5,138	\$166	3.34%	HOUSE	21	\$8,694	\$8,202	(\$492)	-5.66%
Lacy Simms Middle	N/A	\$0	\$5,675	\$5,675	N/A	JAL	38	\$6,654	\$7,277	\$623	9.36%
ALAMOGORDO W/CHARTER	83	\$4,972	\$5,145	\$173	3.48%	JEMEZ MOUNTAIN	15	\$8,268	\$8,548	\$280	3.39%
ALBUQUERQUE	N/A	\$5,290	\$5,444	\$154	2.91%	JEMEZ VALLEY	N/A	\$7,567	\$9,261	\$1,694	22.39%
Academia de Lengua	N/A	\$0	\$5,686	\$5,686	N/A	San Diego Riverside	N/A	\$6,987	\$8,396	\$1,409	20.17%
Amy Biehl	N/A	\$7,919	\$7,651	(\$268)	-3.38%	Walatowa Charter High	N/A	\$0	\$8,557	\$8,557	N/A
Charter Voc. High	N/A	\$6,932	\$7,011	\$79	1.14%	JEMEZ VALLEY W/CHARTER	9	\$7,466	\$9,058	\$1,592	21.32%
East Mountain	N/A	\$5,940	\$5,039	(\$901)	-15.17%	LAKE ARTHUR	33	\$7,801	\$7,544	(\$257)	-3.29%
Horizon Academy N.W.	N/A	\$0	\$3,965	\$3,965	N/A	LAS CRUCES	75	\$5,429	\$5,487	\$58	1.07%
Horizon Academy S.	N/A	\$4,406	\$4,627	\$221	N/A	LAS VEGAS CITY	N/A	\$5,531	\$5,910	\$379	6.85%
Horizon Academy W.	N/A	\$0	\$3,965	\$3,965	N/A	Bridge Academy Charter	N/A	\$6,749	\$9,498	\$2,749	40.73%
La Academia De Esper	N/A	\$0	\$7,197	\$7,197	N/A	LAS VEGAS CITY W/CHARTER	60	\$5,543	\$5,952	\$409	7.38%
Los Puentes	N/A	\$10,153	\$10,298	\$145	N/A	LAS VEGAS WEST	50	\$6,456	\$6,613	\$157	2.43%
Nuestros Valores	N/A	\$8,521	\$7,936	(\$585)	-6.87%	LOGAN	20	\$7,839	\$8,361	\$522	6.66%
PAPA	N/A	\$6,853	\$6,608	(\$245)	-3.58%	LORDSBURG	42	\$6,749	\$6,956	\$207	3.07%
Paseo Del Monte	N/A	\$0	\$5,043	\$5,043	N/A	LOS ALAMOS	61	\$5,720	\$5,891	\$171	2.99%
Robert F. Kennedy	N/A	\$7,380	\$8,329	\$949	12.86%	LOS LUNAS	66	\$5,605	\$5,756	\$151	2.69%
South Valley	N/A	\$7,707	\$7,021	(\$686)	-8.90%	LOVING	41	\$6,620	\$7,016	\$396	5.98%
Southwest Secondary	N/A	\$6,914	\$6,715	(\$199)	-2.88%	LOVINGTON	64	\$5,679	\$5,779	\$100	1.76%
The Learning Comm Cl	N/A	\$7,187	\$7,135	(\$52)	-0.72%	MAGDALENA	5	\$8,707	\$9,532	\$825	9.48%
Twenty First Century Ch	N/A	\$5,231	\$5,218	(\$13)	-0.25%	MAXWELL	4	\$8,804	\$9,544	\$740	8.41%
ALBUQUERQUE W/CHARTERS	76	\$5,333	\$4,660.00	\$133	2.50%	MELROSE	8	\$8,435	\$9,092	\$657	7.79%
ANIMAS	22	\$7,727	\$8,194	\$467	6.04%	MESA VISTA	25	\$7,986	\$8,141	\$155	1.94%
ARIESA	70	\$5,379	\$5,597	\$218	4.05%	MORA	44	\$6,763	\$6,928	\$165	2.44%
AZTEC	78	\$5,232	\$5,424	\$192	3.67%	MORIARTY	80	\$5,284	\$5,382	\$98	1.85%
BELEN	72	\$5,423	\$5,565	\$142	2.62%	MOSQUERO	2	\$11,901	\$10,786	(\$1,115)	-9.37%
BERNALILLO	49	\$6,556	\$6,710	\$154	2.35%	MOUNTAINAIR	35	\$7,347	\$7,351	\$4	0.05%
BLOOMFIELD	77	\$5,179	\$5,465	\$286	5.52%	PECOS	24	\$7,662	\$8,145	\$483	6.30%
CAPITAN	53	\$6,136	\$6,220	\$84	1.37%	PENASCO	37	\$7,225	\$7,308	\$83	1.15%
CARLSBAD	N/A	\$5,920	\$6,123	\$203	3.43%	POJOAQUE	74	\$5,601	\$5,511	(\$90)	-1.61%
Jefferson Mont. Acad.	N/A	\$7,196	\$8,769	\$1,573	21.86%	PORTALES	84	\$5,175	\$5,135	(\$40)	-0.77%
CARLSBAD W/CHARTERS	54	\$5,949	\$6,199	\$250	4.20%	QUEMADO	23	\$8,085	\$8,170	\$85	1.05%
CARRIZO	18	\$8,435	\$8,414	(\$21)	-0.25%	QUESTA	N/A	\$7,685	\$8,157	\$472	6.14%
CENTRAL	68	\$5,460	\$5,726	\$266	4.87%	Red River Valley	N/A	\$7,367	\$7,651	\$284	3.86%
CHAMA	16	\$8,182	\$8,470	\$288	3.52%	Roots & Wings	N/A	\$7,821	\$7,997	\$176	2.25%
CIMARRON	N/A	\$7,589	\$8,042	\$453	5.97%	QUESTA W/CHARTERS	27	\$7,667	\$8,108	\$441	5.75%
Moreno Valley High	N/A	\$8,209	\$8,278	\$69	0.84%	RAION	67	\$5,598	\$5,735	\$137	2.45%
CIMMARON W/CHARTERS	29	\$7,662	\$8,079	\$417	5.44%	RESERVE	12	\$8,198	\$8,907	\$709	8.65%
CLAYTON	N/A	\$7,073	\$7,261	\$188	2.66%	RIO RANCHO	81	\$5,021	\$5,310	\$289	5.76%
Amistad	N/A	\$8,591	\$10,510	\$1,919	22.34%	ROSWELL	N/A	\$5,353	\$5,514	\$161	3.01%
CLAYTON W/CHARTER	36	\$7,112	\$7,337	\$225	3.16%	Sidney Gutierrez	N/A	\$6,876	\$6,796	(\$80)	-1.16%
CLOUDCROFT	32	\$6,988	\$7,631	\$643	9.20%	ROSWELL W/CHARTER	73	\$5,359	\$5,522	\$163	3.04%
CLOVIS	86	\$5,019	\$5,091	\$72	1.43%	ROY	6	\$9,179	\$9,373	\$194	2.11%
COBRE	39	\$6,631	\$7,143	\$512	7.72%	RUIDOSO	51	\$6,106	\$6,475	\$369	6.04%
CORONA	7	\$8,952	\$9,307	\$355	3.97%	SAN JON	19	\$8,216	\$8,375	\$159	1.94%
CUBA	42	\$6,776	\$6,956	\$180	2.66%	SANTA FE	N/A	\$5,067	\$5,180	\$113	2.23%
DEMING	87	\$4,844	\$5,089	\$245	5.06%	Academy for Tech & Clas	N/A	\$8,075	\$8,276	\$201	2.49%
DES MOINES	13	\$8,728	\$8,809	\$81	0.93%	Turquoise Trail	N/A	\$7,073	\$7,010	(\$63)	-0.89%
DEXTER	57	\$5,713	\$5,968	\$255	4.46%	Monte Del Sol Charter	N/A	\$4,561	\$4,756	\$195	4.28%
DORA	17	\$8,148	\$8,450	\$302	3.71%	SANTA FE W/CHARTERS	82	\$5,123	\$5,242	\$119	2.32%
DULCE	58	\$5,644	\$5,967	\$323	5.72%	SANTA ROSA	30	\$7,540	\$7,909	\$369	4.89%
ELIDA	28	\$7,751	\$8,073	\$322	4.15%	SILVER CONS.	56	\$5,790	\$6,044	\$254	4.39%
ESPAÑOLA	65	\$5,771	\$5,766	(\$5)	-0.09%	SOCORRO	N/A	\$5,263	\$5,567	\$304	5.78%
ESTANCIAS	47	\$6,313	\$6,752	\$439	6.95%	Cottonwood Valley	N/A	\$5,473	\$5,870	\$397	7.25%
EUNICE	55	\$5,946	\$6,073	\$127	2.14%	SOCORRO W/CHARTERS	71	\$5,276	\$5,588	\$312	5.91%
FARMINGTON	88	\$4,908	\$5,076	\$168	3.42%	SPRINGER	10	\$8,572	\$8,972	\$400	4.67%
FLOYD	34	\$7,353	\$7,491	\$138	1.88%	TAOS	N/A	\$5,731	\$5,725	(\$6)	-0.10%
FT. SUMNER	26	\$7,673	\$8,131	\$458	5.97%	Anansi Charter School	N/A	\$6,998	\$7,445	\$447	6.39%
GADSDEN	79	\$5,223	\$5,394	\$171	3.27%	Taos Municipal Charter	N/A	\$4,639	\$5,019	\$380	8.19%
GALLUP	N/A	\$4,992	\$5,128	\$136	2.72%	TAOS W/CHARTER	69	\$5,674	\$5,701	\$27	0.48%
Middle College High	N/A	\$8,996	\$9,243	\$247	2.75%	TATUM	31	\$7,597	\$7,809	\$212	2.79%
GALLUP W/CHARTERS	85	\$5,001	\$5,137	\$136	2.72%	TEXICO	40	\$6,869	\$7,078	\$209	3.04%
GRADY	14	\$9,998	\$8,797	(\$1,201)	-12.01%	TRUTH OR CONSEQ.	63	\$5,761	\$5,843	\$82	1.42%
GRANTS	62	\$5,553	\$5,864	\$311	5.60%	TUCUMCARI	52	\$5,995	\$6,269	\$274	4.57%
HAGERMAN	46	\$6,660	\$6,807	\$147	2.21%	TULAROSA	45	\$6,269	\$6,912	\$643	10.26%
HATCH	59	\$5,427	\$5,920	\$493	9.08%	VAUGHN	3	\$9,752	\$10,496	\$744	7.63%
HOBBS	89	\$4,754	\$4,997	\$243	5.11%	WAGON MOUND	1	\$10,187	\$10,950	\$763	7.49%
HONDO	11	\$8,428	\$8,929	\$501	5.94%	ZUNI	48	\$6,722	\$6,744	\$22	0.33%
						STATEWIDE		\$4,972	\$5,635	\$663	13.33%

<sup>1</sup>The average of the prior year 40th, 80th and 120th day membership was used to budget membership program units for 2003-2004, with the exception of program units for new and full-day Kindergarten programs which are budgeted based on projected 2003-2004 40th day membership. (Laws of 1999, Chapter 275, Section 1, funding based on <sup>2</sup>District ranking is based on the 2003-2004 program cost per membership based on total district membership including charter schools.