

2003-2004 OPERATING BUDGET PROGRAM COST AS A PERCENTAGE OF OPERATIONAL BUDGET AND GRAND TOTAL REVENUES

District	2003-2004 Program Cost	Total Operational Budget Functions 1-12	Program Cost as a Percentage of Total Op. Budget	Difference in Comparison to Statewide Avg.	Grand Total Revenues	Program Cost as a Percentage of Grand Total Revenues	Difference in Comparison to Statewide Avg.
ALAMOGORDO	\$34,613,455	\$36,985,171	93.59%	0.04%	\$51,084,859	67.76%	15.15%
Lacy Simms ¹	\$510,788	\$499,994	102.16%	8.62%	\$653,724	78.14%	25.53%
ALAMOGORDO W/CHARTERS	\$35,124,243	\$37,485,165	93.70%	0.16%	\$51,738,583	67.89%	15.28%
ALBUQUERQUE	\$457,649,087	\$474,222,330	96.51%	2.96%	\$878,070,723	52.12%	-0.48%
Aca. De Lengua	\$341,185	\$375,159	90.94%	-2.60%	\$692,659	49.26%	-3.35%
Amy Biehl ¹	\$1,748,307	\$1,732,647	100.90%	7.36%	\$2,007,021	87.11%	34.51%
Charter Voc.	\$2,138,276	\$2,587,103	82.65%	-10.89%	\$2,852,749	74.95%	22.35%
East Mtn.	\$1,876,390	\$2,127,194	88.21%	-5.33%	\$2,315,570	81.03%	28.43%
Horizon Aca. N.W. ¹	\$2,125,316	\$2,077,557	102.30%	8.76%	\$2,548,487	83.40%	30.79%
Horizon Aca. South ¹	\$2,124,644	\$2,098,690	101.24%	7.69%	\$2,481,997	85.60%	33.00%
Horizon Aca. West ¹	\$2,125,316	\$2,077,557	102.30%	8.76%	\$2,449,987	86.75%	34.14%
La Aca. De Esperanza ¹	\$1,086,674	\$1,069,097	101.64%	8.10%	\$1,257,770	86.40%	33.79%
Learning Center	\$1,266,674	\$1,330,989	95.17%	1.62%	\$1,600,489	79.14%	26.54%
Los Puentes	\$1,277,619	\$1,339,451	95.38%	1.84%	\$1,560,453	81.87%	29.27%
Nuestros Val. ¹	\$1,579,346	\$1,567,462	100.76%	7.21%	\$1,845,281	85.59%	32.99%
Paseo Del Monte	\$655,562	\$677,727	96.73%	3.19%	\$827,727	79.20%	26.60%
P.A.P.A. ¹	\$1,711,687	\$1,575,543	108.64%	15.10%	\$1,632,288	104.86%	52.26%
R.F.K	\$1,611,423	\$1,643,762	98.03%	4.49%	\$1,686,629	95.54%	42.94%
South Valley	\$1,792,861	\$1,870,265	95.86%	2.32%	\$2,302,116	77.88%	25.28%
SW Second	\$1,227,256	\$1,888,237	64.99%	-28.55%	\$2,292,387	53.54%	0.93%
21st Century ¹	\$1,012,318	\$996,737	101.56%	8.02%	\$1,201,699	84.24%	31.64%
ALBUQUERQUE W/CHARTERS	\$483,349,941	\$501,257,507	96.43%	2.88%	\$909,626,032	53.14%	0.53%
ANIMAS	\$2,436,211	\$2,888,931	84.33%	-9.21%	\$3,955,880	61.58%	8.98%
ARTESIA	\$19,979,446	\$20,278,516	98.53%	4.98%	\$35,331,243	56.55%	3.95%
AZTEC	\$17,408,313	\$18,883,297	92.19%	-1.35%	\$42,532,964	40.93%	-11.67%
BELEN	\$26,725,275	\$27,889,830	95.82%	2.28%	\$48,481,619	55.12%	2.52%
BERNALILLO	\$22,739,008	\$24,195,958	93.98%	0.44%	\$45,374,510	50.11%	-2.49%
BLOOMFIELD	\$16,775,857	\$17,962,852	93.39%	-0.15%	\$38,934,306	43.09%	-9.52%
CAPITAN	\$3,687,383	\$3,961,232	93.09%	-0.46%	\$6,395,172	57.66%	5.06%
CARLSBAD	\$36,730,533	\$40,478,089	90.74%	-2.80%	\$60,751,583	60.46%	7.86%
Jefferson Montessori	\$1,543,357	\$1,595,580	96.73%	3.18%	\$1,746,427	88.37%	35.77%
CARLSBAD W/CHARTER	\$38,273,890	\$42,073,669	90.97%	-2.57%	\$62,498,010	61.24%	8.64%
CARRIZOZO	\$1,862,263	\$2,092,693	88.99%	-4.55%	\$3,544,867	52.53%	-0.07%
CENTRAL	\$39,774,763	\$44,725,479	88.93%	-4.61%	\$96,971,464	41.02%	-11.59%
CHAMA VALLEY	\$4,192,589	\$4,633,679	90.48%	-3.06%	\$7,681,502	54.58%	1.98%
CIMARRON	\$3,781,279	\$4,200,284	90.02%	-3.52%	\$6,733,880	56.15%	3.55%
Moreno Valley	\$728,448	\$778,785	93.54%	-0.01%	\$934,098	77.98%	25.38%
CIMARRON W/CHARTER	\$4,509,726	\$4,979,069	90.57%	-2.97%	\$7,667,978	58.81%	6.21%
CLAYTON	\$4,253,580	\$5,596,061	76.01%	-17.53%	\$8,465,295	50.25%	-2.36%
Amistad	\$147,197	\$216,554	67.97%	-25.57%	\$225,678	65.22%	12.62%
CLAYTON W/CHARTER	\$4,400,778	\$5,812,615	75.71%	-17.83%	\$8,690,973	50.64%	-1.97%
CLOUDCROFT	\$3,330,752	\$3,711,773	89.73%	-3.81%	\$10,503,142	31.71%	-20.89%
CLOVIS	\$40,762,352	\$42,854,928	95.12%	1.57%	\$60,007,970	67.93%	15.32%
COBRE	\$11,962,841	\$13,254,242	90.26%	-3.29%	\$18,656,269	64.12%	11.52%
CORONA	\$747,185	\$1,079,358	69.22%	-24.32%	\$2,265,316	32.98%	-19.62%
CUBA	\$5,889,687	\$6,604,284	89.18%	-4.36%	\$12,498,764	47.12%	-5.48%
DEMING	\$26,890,716	\$28,272,737	95.11%	1.57%	\$44,442,767	60.51%	7.90%

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DES MOINES	\$1,265,347	\$1,551,500	81.56%	-11.99%	\$2,364,373	53.52%	0.91%
DEXTER	\$6,325,714	\$6,528,454	96.89%	3.35%	\$12,464,371	50.75%	-1.85%
DORA	\$1,971,656	\$2,071,523	95.18%	1.64%	\$3,769,942	52.30%	-0.30%
DULCE	\$4,098,304	\$4,764,672	86.01%	-7.53%	\$27,893,961	14.69%	-37.91%
ELIDA	\$927,023	\$1,077,044	86.07%	-7.47%	\$3,235,455	28.65%	-23.95%
ESPAÑOLA	\$27,960,775	\$30,894,593	90.50%	-3.04%	\$59,841,519	46.72%	-5.88%
ESTANCIA	\$5,934,667	\$6,083,491	97.55%	4.01%	\$8,286,393	71.62%	19.02%
EUNICE	\$3,594,309	\$3,855,266	93.23%	-0.31%	\$7,095,646	50.66%	-1.95%
FARMINGTON	\$50,462,825	\$53,949,866	93.54%	-0.01%	\$85,190,745	59.24%	6.63%
FLOYD	\$2,033,743	\$2,198,363	92.51%	-1.03%	\$2,827,451	71.93%	19.33%
FT. SUMNER	\$2,644,060	\$2,748,424	96.20%	2.66%	\$5,040,702	52.45%	-0.15%
GADSDEN	\$70,352,159	\$74,694,900	94.19%	0.64%	\$127,071,538	55.36%	2.76%
GALLUP	\$69,218,500	\$73,540,415	94.12%	0.58%	\$161,797,851	42.78%	-9.82%
Middle College	\$271,193	\$374,843	72.35%	-21.20%	\$502,112	54.01%	1.41%
GALLUP W/CHARTER	\$69,489,693	\$73,915,258	94.01%	0.47%	\$162,299,963	42.82%	-9.79%
GRADY	\$988,217	\$1,313,523	75.23%	-18.31%	\$2,687,264	36.77%	-15.83%
GRANTS	\$21,406,047	\$22,776,152	93.98%	0.44%	\$42,919,938	49.87%	-2.73%
HAGERMAN	\$3,303,525	\$3,641,621	90.72%	-2.83%	\$6,372,428	51.84%	-0.76%
HATCH	\$8,824,364	\$9,464,069	93.24%	-0.30%	\$16,711,845	52.80%	0.20%
HOBBS	\$36,097,970	\$38,171,382	94.57%	1.02%	\$73,422,933	49.16%	-3.44%
HONDO VALLEY	\$1,167,838	\$1,705,518	68.47%	-25.07%	\$2,408,996	48.48%	-4.13%
HOUSE	\$1,413,366	\$1,857,170	76.10%	-17.44%	\$2,543,079	55.58%	2.97%
JAL	\$3,038,016	\$3,341,257	90.92%	-2.62%	\$4,663,228	65.15%	12.55%
JEMEZ MOUNTAIN	\$3,098,427	\$3,289,378	94.19%	0.65%	\$7,360,944	42.09%	-10.51%
JEMEZ VALLEY	\$3,787,761	\$3,877,687	97.68%	4.14%	\$8,708,151	43.50%	-9.11%
San Diego Riverside	\$605,242	\$647,854	93.42%	-0.12%	\$1,222,206	49.52%	-3.08%
Walatowa	\$598,959	\$677,680	88.38%	-5.16%	\$924,923	64.76%	12.15%
JEMEZ VALLEY W/CHARTER	\$4,991,962	\$5,203,221	95.94%	2.40%	\$9,930,357	50.27%	-2.33%
LAKE ARTHUR	\$1,483,008	\$1,638,921	90.49%	-3.06%	\$2,919,433	50.80%	-1.81%
LAS CRUCES	\$123,140,061	\$134,403,787	91.62%	-1.92%	\$235,491,872	52.29%	-0.31%
LAS VEGAS CITY	\$13,252,759	\$13,962,618	94.92%	1.37%	\$22,984,681	57.66%	5.06%
Bridge Academy	\$256,450	\$289,388	88.62%	-4.93%	\$450,470	56.93%	4.33%
LAS VEGAS CITY W/CHARTER	\$13,509,209	\$14,252,006	94.79%	1.24%	\$23,435,151	57.65%	5.04%
LAS VEGAS WEST	\$13,467,030	\$14,234,451	94.61%	1.07%	\$22,890,867	58.83%	6.23%
LOGAN	\$2,086,074	\$2,343,383	89.02%	-4.52%	\$5,465,948	38.16%	-14.44%
LORDSBURG	\$5,377,964	\$6,014,055	89.42%	-4.12%	\$11,167,738	48.16%	-4.45%
LOS ALAMOS	\$20,757,235	\$30,940,132	67.09%	-26.46%	\$47,163,502	44.01%	-8.59%
LOS LUNAS	\$47,550,561	\$48,236,070	98.58%	5.04%	\$72,792,687	65.32%	12.72%
LOVING	\$3,756,079	\$4,129,576	90.96%	-2.59%	\$9,036,160	41.57%	-11.04%
LOVINGTON	\$15,756,817	\$16,683,522	94.45%	0.90%	\$30,882,270	51.02%	-1.58%
MAGDALENA	\$3,264,452	\$3,533,077	92.40%	-1.15%	\$5,894,156	55.38%	2.78%
MAXWELL	\$1,142,185	\$1,494,407	76.43%	-17.11%	\$1,919,799	59.50%	6.89%
MELROSE	\$1,936,715	\$2,286,978	84.68%	-8.86%	\$3,417,812	56.67%	4.06%
MESA VISTA	\$4,283,257	\$4,839,140	88.51%	-5.03%	\$8,093,160	52.92%	0.32%
MORA	\$4,653,811	\$5,325,661	87.38%	-6.16%	\$10,298,774	45.19%	-7.42%
MORIARTY	\$22,718,624	\$22,788,265	99.69%	6.15%	\$37,202,320	61.07%	8.46%

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MOSQUERO	\$554,558	\$790,727	70.13%	-23.41%	\$1,793,574	30.92%	-21.68%
MOUNTAINAIR	\$2,648,850	\$2,998,096	88.35%	-5.19%	\$5,910,986	44.81%	-7.79%
PECOS	\$6,985,892	\$7,470,848	93.51%	-0.03%	\$11,486,387	60.82%	8.22%
PEÑASCO	\$4,612,768	\$5,401,770	85.39%	-8.15%	\$8,224,619	56.08%	3.48%
POJOAQUE	\$10,695,502	\$12,177,808	87.83%	-5.72%	\$22,944,208	46.62%	-5.99%
PORTALES	\$14,152,233	\$15,206,130	93.07%	-0.47%	\$24,895,644	56.85%	4.24%
QUEMADO	\$1,480,148	\$1,811,815	81.69%	-11.85%	\$6,927,247	21.37%	-31.24%
QUESTA	\$4,222,844	\$4,691,769	90.01%	-3.54%	\$10,169,851	41.52%	-11.08%
Red River Valley	\$387,692	\$393,048	98.64%	5.09%	\$585,592	66.21%	13.60%
Roots & Wings	\$168,014	\$203,337	82.63%	-10.92%	\$337,100	49.84%	-2.76%
QUESTA W/CHARTERS	\$4,778,550	\$5,288,154	90.36%	-3.18%	\$11,092,543	43.08%	-9.52%
RATON	\$8,370,330	\$8,984,769	93.16%	-0.38%	\$15,491,737	54.03%	1.43%
RESERVE	\$1,943,184	\$2,144,989	90.59%	-2.95%	\$2,905,513	66.88%	14.28%
RIO RANCHO	\$57,348,845	\$61,655,856	93.01%	-0.53%	\$97,831,558	58.62%	6.02%
ROSWELL	\$50,823,210	\$52,040,154	97.66%	4.12%	\$83,628,502	60.77%	8.17%
Sidney Gutierrez	\$378,340	\$398,247	95.00%	1.46%	\$584,974	64.68%	12.07%
ROSWELL W/CHARTERS	\$51,201,550	\$52,438,401	97.64%	4.10%	\$84,213,476	60.80%	8.20%
ROY	\$1,041,879	\$1,233,462	84.47%	-9.08%	\$1,601,199	65.07%	12.47%
RUIDOSO	\$14,864,199	\$15,796,521	94.10%	0.55%	\$22,495,549	66.08%	13.47%
SAN JON	\$1,407,092	\$1,539,035	91.43%	-2.12%	\$4,449,763	31.62%	-20.98%
SANTA FE	\$65,087,023	\$72,182,917	90.17%	-3.37%	\$152,956,186	42.55%	-10.05%
Academy for Tech & Classics	\$1,343,469	\$1,382,773	97.16%	3.61%	\$1,407,271	95.47%	42.86%
Monte Del Sol Charter	\$1,988,501	\$2,002,412	99.31%	5.76%	\$2,347,763	84.70%	32.09%
Turquoise Trail ¹	\$2,018,080	\$2,007,293	100.54%	6.99%	\$2,255,700	89.47%	36.86%
SANTA FE W/CHARTERS	\$70,437,073	\$77,575,395	90.80%	-2.75%	\$158,966,919	44.31%	-8.29%
SANTA ROSA	\$5,801,634	\$6,154,862	94.26%	0.72%	\$11,807,780	49.13%	-3.47%
SILVER CITY	\$20,452,915	\$21,206,540	96.45%	2.90%	\$28,383,147	72.06%	19.46%
SOCORRO	\$10,707,703	\$11,318,180	94.61%	1.06%	\$18,875,194	56.73%	4.13%
Cottonwood Valley	\$826,684	\$939,675	87.98%	-5.57%	\$1,154,657	71.60%	18.99%
SOCORRO W/CHARTERS	\$11,534,387	\$12,257,855	94.10%	0.55%	\$20,029,851	57.59%	4.98%
SPRINGER	\$2,174,137	\$2,295,224	94.72%	1.18%	\$4,483,116	48.50%	-4.11%
TAOS	\$17,384,814	\$18,323,366	94.88%	1.33%	\$34,235,718	50.78%	-1.82%
Anansi Charter School	\$297,815	\$348,509	85.45%	-8.09%	\$352,558	84.47%	31.87%
Taos Municipal Charter	\$1,048,825	\$1,112,112	94.31%	0.77%	\$1,204,046	87.11%	34.51%
TAOS W/CHARTERS	\$18,731,454	\$19,783,987	94.68%	1.14%	\$35,792,322	52.33%	-0.27%
TATUM	\$2,341,948	\$2,816,959	83.14%	-10.41%	\$4,288,128	54.61%	2.01%
TEXICO	\$3,479,947	\$3,684,328	94.45%	0.91%	\$5,060,222	68.77%	16.17%
TRUTH OR CONS.	\$9,725,658	\$10,361,254	93.87%	0.32%	\$17,785,703	54.68%	2.08%
TUCUMCARI	\$7,127,119	\$7,865,479	90.61%	-2.93%	\$13,344,395	53.41%	0.81%
TULAROSA	\$6,886,038	\$7,039,914	97.81%	4.27%	\$15,520,177	44.37%	-8.24%
VAUGHN	\$885,217	\$1,121,315	78.94%	-14.60%	\$1,912,290	46.29%	-6.31%
WAGON MOUND	\$1,874,247	\$2,164,741	86.58%	-6.96%	\$3,939,489	47.58%	-5.03%
ZUNI	\$11,798,221	\$13,053,219	90.39%	-3.16%	\$21,663,154	54.46%	1.86%
STATEWIDE	\$1,782,431,883	\$1,905,457,343	93.54%		\$3,388,439,671	52.60%	

¹Program Cost is higher than Operating Budget and Grand Total Revenues for these charter schools because the operating budget was based on membership projections that were lower than actual 2003-2004, 40th day membership. New charter schools were funded based on 40th day membership.