

2008-2009 OPERATING BUDGET PROGRAM COST AS A PERCENTAGE OF OPERATIONAL BUDGET AND GRAND TOTAL REVENUES

District	2008-2009 Program Cost	Total Operational Budget Functions 1000-4000	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	\$45,025,185	\$46,714,147	96.38%	3.30%	\$70,038,802	64.29%	13.03%
ALBUQUERQUE	\$623,506,958	\$655,818,914	95.07%	1.99%	\$1,320,072,099	47.23%	-4.02%
Academia de Lengua y Cultura	\$763,364	\$962,837	79.28%	-13.80%	\$997,632	76.52%	25.26%
Academy of Trades and Technology	\$2,017,448	\$2,253,569	89.52%	-3.57%	\$2,567,886	78.56%	27.31%
AIMS @ UNM	\$2,090,945	\$2,220,880	94.15%	1.06%	\$2,228,604	93.82%	42.57%
Albuquerque Talent Development	\$1,912,468	\$1,967,978	97.18%	4.09%	\$2,037,323	93.87%	42.62%
Amy Biehl Charter High School	\$2,595,966	\$2,690,393	96.49%	3.40%	\$3,006,595	86.34%	35.09%
Bataan Military Academy Charter ¹	\$1,541,395	\$1,510,567	102.04%	8.95%	\$1,580,445	97.53%	46.28%
Career Academic Technical Academy ¹	\$1,475,332	\$1,445,825	102.04%	8.95%	\$1,506,509	97.93%	46.68%
Cesar Chavez Community School	\$1,615,340	\$1,936,732	83.41%	-9.68%	\$2,042,510	79.09%	27.83%
Christine Duncan Community School	\$1,541,543	\$1,612,439	95.60%	2.52%	\$1,770,642	87.06%	35.81%
Corrales International School ¹	\$618,011	\$605,651	102.04%	8.95%	\$605,651	102.04%	50.79%
Creative Education Preparatory Institute #1	\$1,674,930	\$1,979,326	84.62%	-8.47%	\$2,081,278	80.48%	29.22%
Creative Education Preparatory Institute #2	\$1,710,760	\$1,767,424	96.79%	3.71%	\$1,849,409	92.50%	41.25%
Digital Arts and Technology Academy	\$2,345,272	\$2,622,171	89.44%	-3.65%	\$2,846,058	82.40%	31.15%
East Mountain High School	\$2,466,802	\$2,736,803	90.13%	-2.95%	\$2,907,016	84.86%	33.60%
El Camino Real Academy ¹	\$4,165,990	\$4,098,071	101.66%	8.57%	\$4,834,601	86.17%	34.92%
Gordon Bernell Charter School ¹	\$1,966,916	\$1,927,577	102.04%	8.95%	\$2,267,226	86.75%	35.50%
La Academia de Esperanza	\$2,942,824	\$3,077,928	95.61%	2.52%	\$3,142,999	93.63%	42.38%
La Luz Del Monte Learning Center	\$839,882	\$985,007	85.27%	-7.82%	\$1,017,269	82.56%	31.31%
La Promesa Early Learning Center	\$786,910	\$936,772	84.00%	-9.09%	\$1,022,396	76.97%	25.71%
La Resolana Leadership Academy ¹	\$494,414	\$490,526	100.79%	7.70%	\$507,704	97.38%	46.13%
Learning Community Charter School	\$1,763,966	\$1,778,687	99.17%	6.08%	\$1,847,890	95.46%	44.21%
Los Puentes Charter School	\$1,550,896	\$1,686,512	91.96%	-1.13%	\$1,831,055	84.70%	33.45%
Montessori Elementary School	\$1,996,541	\$2,021,750	98.75%	5.67%	\$2,037,991	97.97%	46.71%
Montessori of the Rio Grande	\$1,178,251	\$1,305,756	90.24%	-2.85%	\$1,553,210	75.86%	24.61%
Mountain Mahogany Community School	\$998,944	\$1,100,212	90.80%	-2.29%	\$1,161,443	86.01%	34.76%
Native American Community Academy	\$1,796,235	\$1,816,529	98.88%	5.80%	\$1,966,681	91.33%	40.08%
North Albuquerque Co-Op Community	\$1,281,751	\$1,401,545	91.45%	-1.63%	\$1,459,137	87.84%	36.59%
Nuestros Valores Charter School	\$1,394,637	\$1,501,142	92.91%	-0.18%	\$2,011,561	69.33%	18.08%
Public Academy for Performing Arts	\$2,386,855	\$2,389,118	99.91%	6.82%	\$2,420,771	98.60%	47.35%
Ralph J. Bunche Academy	\$836,025	\$1,051,503	79.51%	-13.58%	\$1,076,970	77.63%	26.37%
Robert F. Kennedy Charter School	\$2,638,740	\$2,735,966	96.45%	3.36%	\$3,033,253	86.99%	35.74%
SIA Tech (School for Integrated Academics & Tech)	\$2,386,337	\$2,408,539	99.08%	5.99%	\$2,453,252	97.27%	46.02%
South Valley Academy	\$2,372,422	\$2,488,211	95.35%	2.26%	\$2,989,182	79.37%	28.11%
Southwest Primary Learning Center	\$766,408	\$904,045	84.78%	-8.31%	\$1,099,784	69.69%	18.43%
Southwest Secondary Learning Center	\$2,192,076	\$2,555,774	85.77%	-7.32%	\$3,127,440	70.09%	18.84%
Twenty-First Century Charter	\$1,608,949	\$1,962,028	82.00%	-11.08%	\$2,053,722	78.34%	27.09%
ALBUQUERQUE W/CHARTERS	\$686,222,500	\$722,754,707	94.95%	1.86%	\$1,393,015,194	49.26%	-1.99%
ANIMAS	\$3,070,384	\$3,452,027	88.94%	-4.14%	\$4,319,815	71.08%	19.82%
ARTESIA	\$25,930,378	\$27,747,729	93.45%	0.36%	\$48,952,383	52.97%	1.72%
AZTEC	\$21,791,207	\$23,241,346	93.76%	0.67%	\$52,511,473	41.50%	-9.76%
Mosaic Academy Charter	\$1,350,072	\$1,476,547	91.43%	-1.65%	\$1,633,255	82.66%	31.41%
AZTEC W/CHARTER	\$23,141,279	\$24,717,893	93.62%	0.53%	\$54,144,728	42.74%	-8.51%
BELEN	\$33,603,799	\$34,511,464	97.37%	4.28%	\$60,876,434	55.20%	3.95%

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BERNALILLO	\$27,168,748	\$30,708,412	88.47%	-4.61%	\$69,901,228	38.87%	-12.39%
Village Academy	\$718,881	\$815,540	88.15%	-4.94%	\$821,631	87.49%	36.24%
BERNALILLO W/CHARTER	\$27,887,629	\$31,523,952	88.46%	-4.62%	\$70,722,859	39.43%	-11.82%
BLOOMFIELD	\$22,710,651	\$23,584,787	96.29%	3.21%	\$60,041,438	37.82%	-13.43%
CAPITAN	\$4,518,002	\$5,099,471	88.60%	-4.49%	\$8,538,326	52.91%	1.66%
CARLSBAD	\$47,845,218	\$52,762,139	90.68%	-2.41%	\$90,666,938	52.77%	1.52%
Jefferson Montessori Academy	\$1,019,115	\$1,100,442	92.61%	-0.48%	\$1,170,190	87.09%	35.84%
CARLSBAD W/CHARTER	\$48,864,332	\$53,862,581	90.72%	-2.37%	\$91,837,128	53.21%	1.95%
CARRIZOZO	\$2,319,021	\$2,605,979	88.99%	-4.10%	\$4,580,548	50.63%	-0.63%
CENTRAL	\$49,797,237	\$61,674,051	80.74%	-12.35%	\$107,856,104	46.17%	-5.08%
CHAMA VALLEY	\$5,045,603	\$5,162,908	97.73%	4.64%	\$10,141,421	49.75%	-1.50%
CIMARRON	\$4,707,067	\$5,019,335	93.78%	0.69%	\$11,968,318	39.33%	-11.92%
Moreno Valley High School	\$915,968	\$1,072,000	85.44%	-7.64%	\$1,079,567	84.85%	33.59%
CIMARRON W/CHARTER	\$5,623,035	\$6,091,335	92.31%	-0.78%	\$13,047,885	43.10%	-8.16%
CLAYTON	\$5,541,394	\$6,553,282	84.56%	-8.53%	\$10,177,960	54.45%	3.19%
CLOUDCROFT	\$4,333,125	\$4,527,428	95.71%	2.62%	\$9,815,450	44.15%	-7.11%
CLOVIS	\$53,603,956	\$57,464,451	93.28%	0.19%	\$89,532,407	59.87%	8.62%
COBRE	\$14,761,718	\$15,276,770	96.63%	3.54%	\$23,830,429	61.94%	10.69%
CORONA	\$984,246	\$1,680,686	58.56%	-34.53%	\$2,814,367	34.97%	-16.28%
COTTONWOOD CLASSICAL PREP SCHOOL ¹	\$1,222,395	\$1,197,948	102.04%	8.95%	\$1,497,948	81.60%	30.35%
CUBA	\$6,583,420	\$7,202,818	91.40%	-1.69%	\$12,641,255	52.08%	0.83%
DEMING	\$36,061,356	\$37,474,835	96.23%	3.14%	\$62,050,656	58.12%	6.86%
Deming Cesar Chavez Charter High School	\$1,390,328	\$1,448,452	95.99%	2.90%	\$1,512,496	91.92%	40.67%
DEMING W/CHARTER	\$37,451,684	\$38,923,287	96.22%	3.13%	\$63,563,152	58.92%	7.67%
DES MOINES	\$1,100,748	\$1,566,948	70.25%	-22.84%	\$2,776,548	39.64%	-11.61%
DEXTER	\$8,347,877	\$8,570,630	97.40%	4.31%	\$20,563,941	40.59%	-10.66%
DORA	\$2,759,726	\$3,154,131	87.50%	-5.59%	\$4,293,422	64.28%	13.02%
DULCE	\$5,901,810	\$8,163,122	72.30%	-20.79%	\$69,487,931	8.49%	-42.76%
ELIDA	\$1,294,083	\$1,640,953	78.86%	-14.23%	\$3,137,474	41.25%	-10.01%
ESPANOLA	\$31,556,714	\$34,773,735	90.75%	-2.34%	\$59,128,814	53.37%	2.12%
Carinos De Los Ninos ¹	\$1,100,763	\$1,085,126	101.44%	8.35%	\$1,191,955	92.35%	41.10%
Española Military Academy	\$1,713,333	\$1,814,066	94.45%	1.36%	\$2,190,450	78.22%	26.97%
ESPANOLA W/CHARTERS	\$34,370,810	\$37,672,927	91.23%	-1.85%	\$62,511,219	54.98%	3.73%
ESTANCIA	\$8,329,212	\$9,489,817	87.77%	-5.32%	\$12,700,825	65.58%	14.33%
EUNICE	\$4,355,203	\$4,714,262	92.38%	-0.70%	\$12,732,351	34.21%	-17.05%
FARMINGTON	\$66,571,416	\$70,200,538	94.83%	1.74%	\$113,833,189	58.48%	7.23%
FLOYD	\$2,500,893	\$2,636,890	94.84%	1.75%	\$3,413,490	73.26%	22.01%
FORT SUMNER	\$3,502,211	\$3,923,211	89.27%	-3.82%	\$7,559,568	46.33%	-4.93%
GADSDEN	\$97,017,082	\$99,976,184	97.04%	3.95%	\$174,944,455	55.46%	4.20%
GALLUP	\$85,169,926	\$99,157,117	85.89%	-7.19%	\$165,219,995	51.55%	0.30%
Middle College High School	\$573,555	\$866,980	66.16%	-26.93%	\$866,980	66.16%	14.90%
GALLUP W/CHARTER	\$85,743,481	\$100,024,097	85.72%	-7.36%	\$166,086,975	51.63%	0.37%
GRADY	\$1,452,829	\$1,907,074	76.18%	-16.91%	\$3,297,326	44.06%	-7.19%
GRANTS/CIBOLA	\$27,399,447	\$29,458,674	93.01%	-0.08%	\$42,487,256	64.49%	13.24%
HAGERMAN	\$3,919,511	\$4,546,283	86.21%	-6.87%	\$7,309,561	53.62%	2.37%

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HATCH	\$10,354,344	\$10,859,511	95.35%	2.26%	\$17,859,814	57.98%	6.72%
HOBBS	\$51,335,774	\$52,150,847	98.44%	5.35%	\$78,135,615	65.70%	14.45%
HONDO VALLEY	\$1,421,604	\$2,039,107	69.72%	-23.37%	\$3,377,110	42.10%	-9.16%
HORIZON ACADEMY WEST ¹	\$2,804,178	\$2,748,095	102.04%	8.95%	\$3,027,239	92.63%	41.38%
HOUSE	\$1,265,792	\$1,549,514	81.69%	-11.40%	\$2,324,564	54.45%	3.20%
JAL	\$3,782,118	\$4,476,837	84.48%	-8.61%	\$6,878,218	54.99%	3.73%
JEMEZ MOUNTAIN	\$3,702,739	\$4,255,569	87.01%	-6.08%	\$8,713,532	42.49%	-8.76%
Lindrieth Area Heritage Charter School	\$271,375	\$319,359	84.97%	-8.11%	\$386,297	70.25%	19.00%
JEMEZ MOUNTAIN W/CHARTER	\$3,974,115	\$4,574,928	86.87%	-6.22%	\$9,099,829	43.67%	-7.58%
JEMEZ VALLEY	\$3,517,337	\$4,467,515	78.73%	-14.36%	\$9,619,175	36.57%	-14.69%
San Diego Riverside Charter School	\$948,175	\$1,003,441	94.49%	1.40%	\$1,247,254	76.02%	24.77%
Walatowa Charter High School ¹	\$641,039	\$634,218	101.08%	7.99%	\$753,630	85.06%	33.81%
JEMEZ VALLEY W/CHARTERS	\$5,106,551	\$6,105,174	83.64%	-9.44%	\$11,620,059	43.95%	-7.31%
LAKE ARTHUR	\$1,632,517	\$2,346,107	69.58%	-23.50%	\$3,147,718	51.86%	0.61%
LAS CRUCES	\$167,128,299	\$174,095,747	96.00%	2.91%	\$326,841,804	51.13%	-0.12%
Alma D' Arte Charter High School	\$1,675,062	\$1,697,561	98.67%	5.59%	\$1,971,380	84.97%	33.72%
La Academia Dolores Huerta	\$997,909	\$1,063,333	93.85%	0.76%	\$1,237,753	80.62%	29.37%
Las Montañas Charter School	\$1,846,113	\$1,935,911	95.36%	2.27%	\$2,019,078	91.43%	40.18%
LAS CRUCES W/CHARTERS	\$171,647,382	\$178,792,552	96.00%	2.92%	\$332,070,015	51.69%	0.44%
LAS VEGAS CITY	\$16,724,032	\$17,228,128	97.07%	3.99%	\$26,041,644	64.22%	12.97%
LOGAN	\$2,376,174	\$2,763,386	85.99%	-7.10%	\$4,244,164	55.99%	4.73%
LORDSBURG	\$6,737,149	\$7,875,692	85.54%	-7.54%	\$13,791,505	48.85%	-2.40%
LOS ALAMOS	\$27,228,034	\$37,601,379	72.41%	-20.68%	\$60,984,743	44.65%	-6.61%
LOS LUNAS	\$61,665,055	\$63,093,630	97.74%	4.65%	\$94,160,897	65.49%	14.24%
LOVING	\$5,276,776	\$5,793,094	91.09%	-2.00%	\$11,740,247	44.95%	-6.31%
LOVINGTON	\$23,813,466	\$25,936,663	91.81%	-1.27%	\$56,802,788	41.92%	-9.33%
MAGDALENA	\$4,759,296	\$5,201,375	91.50%	-1.59%	\$7,380,139	64.49%	13.23%
MAXWELL	\$1,220,873	\$1,811,865	67.38%	-25.71%	\$2,426,794	50.31%	-0.95%
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL ¹	\$1,226,735	\$1,202,201	102.04%	8.95%	\$1,884,462	65.10%	13.84%
MELROSE	\$2,416,656	\$2,622,870	92.14%	-0.95%	\$3,532,291	68.42%	17.16%
MESA VISTA	\$4,614,461	\$5,425,164	85.06%	-8.03%	\$9,517,857	48.48%	-2.77%
MORA	\$5,279,388	\$5,655,195	93.35%	0.27%	\$10,831,046	48.74%	-2.51%
MORIARTY	\$25,011,385	\$26,908,848	92.95%	-0.14%	\$46,434,917	53.86%	2.61%
MOSQUERO	\$572,209	\$1,210,769	47.26%	-45.83%	\$2,474,607	23.12%	-28.13%
MOUNTAINAIR	\$3,594,836	\$4,112,664	87.41%	-5.68%	\$5,969,056	60.22%	8.97%
NORTH VALLEY ACADEMY ¹	\$2,387,295	\$2,359,549	101.18%	8.09%	\$2,824,475	84.52%	33.27%
PECOS	\$7,285,493	\$7,993,388	91.14%	-1.94%	\$11,770,330	61.90%	10.64%
PENASCO	\$5,522,298	\$6,421,975	85.99%	-7.10%	\$9,170,488	60.22%	8.96%
POJOAQUE	\$15,714,746	\$16,794,059	93.57%	0.49%	\$28,211,243	55.70%	4.45%
PORTALES	\$20,703,024	\$22,940,764	90.25%	-2.84%	\$38,794,477	53.37%	2.11%
QUEMADO	\$1,949,898	\$2,364,078	82.48%	-10.61%	\$3,870,482	50.38%	-0.87%
QUESTA	\$4,581,924	\$4,790,440	95.65%	2.56%	\$8,984,735	51.00%	-0.26%
Red River Valley Charter School	\$548,033	\$610,457	89.77%	-3.31%	\$1,115,902	49.11%	-2.14%
Roots and Wings Community School ¹	\$353,304	\$351,438	100.53%	7.44%	\$353,837	99.85%	48.60%
QUESTA W/CHARTERS	\$5,483,260	\$5,752,335	95.32%	2.23%	\$10,454,474	52.45%	1.20%

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RATON	\$10,827,808	\$11,474,152	94.37%	1.28%	\$16,733,306	64.71%	13.45%
RESERVE	\$2,305,950	\$2,523,989	91.36%	-1.73%	\$3,082,953	74.80%	23.54%
RIO RANCHO	\$104,746,076	\$107,528,667	97.41%	4.32%	\$192,556,516	54.40%	3.14%
ROSWELL	\$65,737,419	\$70,493,135	93.25%	0.17%	\$122,717,715	53.57%	2.31%
Sidney Gutierrez Middle School	\$542,532	\$571,801	94.88%	1.79%	\$809,389	67.03%	15.78%
ROSWELL W/CHARTER	\$66,279,952	\$71,064,936	93.27%	0.18%	\$123,527,104	53.66%	2.40%
ROY	\$1,051,889	\$1,475,168	71.31%	-21.78%	\$2,159,786	48.70%	-2.55%
RUIDOSO	\$18,023,370	\$19,425,606	92.78%	-0.31%	\$42,759,416	42.15%	-9.10%
SAN JON	\$1,838,616	\$1,971,568	93.26%	0.17%	\$3,130,982	58.72%	7.47%
SANTA FE	\$83,888,489	\$91,463,014	91.72%	-1.37%	\$207,228,523	40.48%	-10.77%
Academy for Technology and the Classics	\$2,757,788	\$2,818,632	97.84%	4.75%	\$2,895,302	95.25%	44.00%
Monte Del Sol Charter School	\$3,079,625	\$3,263,232	94.37%	1.29%	\$3,680,292	83.68%	32.43%
Tierra Encantada Charter School	\$1,662,400	\$1,857,858	89.48%	-3.61%	\$1,916,002	86.76%	35.51%
Turquoise Trail Elementary	\$3,122,843	\$3,366,005	92.78%	-0.31%	\$3,731,479	83.69%	32.44%
SANTA FE W/CHARTERS	\$94,511,145	\$102,768,741	91.96%	-1.12%	\$219,451,598	43.07%	-8.19%
SANTA ROSA	\$6,514,874	\$7,343,643	88.71%	-4.37%	\$11,097,585	58.71%	7.45%
SILVER CITY	\$24,445,949	\$25,484,662	95.92%	2.84%	\$34,693,433	70.46%	19.21%
Aldo Leopold Charter School	\$1,053,746	\$1,171,284	89.97%	-3.12%	\$1,171,284	89.97%	38.71%
SILVER CITY W/CHARTER	\$25,499,696	\$26,655,946	95.66%	2.57%	\$35,864,717	71.10%	19.85%
SOCORRO	\$12,836,786	\$13,242,272	96.94%	3.85%	\$23,582,059	54.43%	3.18%
Cottonwood Valley Charter School	\$1,188,574	\$1,344,192	88.42%	-4.66%	\$1,712,983	69.39%	18.13%
SOCORRO W/CHARTER	\$14,025,360	\$14,586,464	96.15%	3.07%	\$25,295,042	55.45%	4.19%
SPRINGER	\$2,224,021	\$2,599,949	85.54%	-7.55%	\$4,145,030	53.66%	2.40%
TAOS	\$20,618,009	\$21,697,704	95.02%	1.94%	\$35,221,395	58.54%	7.29%
Anansi Charter School	\$779,989	\$792,560	98.41%	5.33%	\$798,999	97.62%	46.37%
Taos Municipal Charter School	\$1,339,551	\$1,400,284	95.66%	2.58%	\$1,419,109	94.39%	43.14%
Vistas Grande High School	\$1,355,751	\$1,361,060	99.61%	6.52%	\$1,417,253	95.66%	44.41%
TAOS W/CHARTERS	\$24,093,299	\$25,251,608	95.41%	2.33%	\$38,856,756	62.01%	10.75%
TATUM	\$3,248,799	\$3,751,683	86.60%	-6.49%	\$5,905,837	55.01%	3.76%
TEXICO	\$4,724,921	\$5,177,817	91.25%	-1.83%	\$6,781,000	69.68%	18.43%
TRUTH OR CONSEQUENCES	\$10,761,757	\$12,079,742	89.09%	-4.00%	\$23,626,045	45.55%	-5.70%
TUCUMCARI	\$8,922,978	\$9,549,734	93.44%	0.35%	\$14,400,718	61.96%	10.71%
TULAROSA	\$7,941,110	\$9,198,678	86.33%	-6.76%	\$15,774,512	50.34%	-0.91%
VAUGHN	\$1,430,354	\$1,967,107	72.71%	-20.37%	\$3,305,162	43.28%	-7.98%
WAGON MOUND	\$2,294,385	\$2,750,446	83.42%	-9.67%	\$3,559,611	64.46%	13.20%
WEST LAS VEGAS	\$14,469,144	\$15,462,618	93.57%	0.49%	\$28,111,035	51.47%	0.22%
Rio Gallinas School	\$801,195	\$875,171	91.55%	-1.54%	\$931,670	86.00%	34.74%
WEST LAS VEGAS W/CHARTER	\$15,270,339	\$16,337,789	93.47%	0.38%	\$29,042,705	52.58%	1.33%
ZUNI	\$12,005,191	\$14,742,000	81.44%	-11.65%	\$23,765,497	50.52%	-0.74%
STATEWIDE	\$2,406,236,116	\$2,584,912,618	93.09%		\$4,694,796,749	51.25%	

¹Program Cost is higher than Operating Budget and/or Grand Total Revenues for these Charter Schools because the Operating Budget was based on membership projections that were lower than actual 2008-2009, 40th day membership. New charter schools were funded based on 40th day membership.