

2013-2014 OPERATING BUDGET PROGRAM COST AS A PERCENTAGE OF OPERATIONAL BUDGET AND GRAND TOTAL REVENUES

District	2013-2014 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.
ACADEMY OF TRADES AND TECHNOLOGY	\$1,454,605	\$1,564,572	92.97%	1.75%	\$1,658,619	87.70%	38.13%
ACE	\$2,723,879	\$3,417,442	79.71%	-11.52%	\$4,013,188	67.87%	18.31%
AIMS @ UNM	\$2,425,633	\$3,112,121	77.94%	-13.28%	\$4,001,463	60.62%	11.05%
ALAMOGORDO	\$40,640,427	\$42,068,952	96.60%	5.38%	\$70,840,853	57.37%	7.80%
ALBUQUERQUE	\$617,834,800	\$653,987,044	94.47%	3.25%	\$1,314,985,090	46.98%	-2.58%
Albuquerque Talent Development	\$1,450,696	\$1,496,218	96.96%	5.73%	\$1,652,778	87.77%	38.21%
Alice King Community School	\$1,889,619	\$1,926,826	98.07%	6.85%	\$2,103,614	89.83%	40.26%
Bataan Military Academy Charter	\$1,277,444	\$1,398,383	91.35%	0.13%	\$1,486,419	85.94%	36.38%
Christine Duncan's Heritage Academy	\$1,305,495	\$1,479,981	88.21%	-3.01%	\$1,708,846	76.40%	26.83%
Corrales International School	\$2,134,014	\$2,254,517	94.66%	3.43%	\$2,387,934	89.37%	39.80%
Digital Arts and Technology Academy	\$2,264,021	\$2,732,594	82.85%	-8.37%	\$3,859,613	58.66%	9.09%
El Camino Real Academy ¹	\$2,787,338	\$2,731,592	102.04%	10.82%	\$3,676,757	75.81%	26.24%
Gordon Bernell Charter School	\$3,515,769	\$3,873,618	90.76%	-0.46%	\$4,229,923	83.12%	33.55%
La Academia de Esperanza	\$3,341,895	\$3,712,530	90.02%	-1.21%	\$4,728,656	70.67%	21.11%
Los Puentes Charter School	\$1,854,799	\$2,040,097	90.92%	-0.31%	\$2,697,426	68.76%	19.20%
Montessori of the Rio Grande	\$1,340,846	\$1,722,028	77.86%	-13.36%	\$1,855,568	72.26%	22.70%
Mountain Mahogany Community School	\$1,205,758	\$1,281,711	94.07%	2.85%	\$1,749,389	68.92%	19.36%
Native American Community Academy ¹	\$2,486,840	\$2,437,103	102.04%	10.82%	\$3,236,328	76.84%	27.28%
Nuestros Valores Charter School	\$1,221,208	\$1,232,033	99.12%	7.90%	\$1,482,194	82.39%	32.83%
Public Academy for Performing Arts	\$2,570,692	\$2,701,274	95.17%	3.94%	\$2,964,737	86.71%	37.14%
Robert F. Kennedy Charter School	\$2,468,878	\$2,692,125	91.71%	0.48%	\$3,226,185	76.53%	26.96%
SIA Tech (School for Integrated Academics & Tech)	\$2,447,985	\$2,629,678	93.09%	1.87%	\$3,596,092	68.07%	18.51%
South Valley Academy	\$3,207,834	\$3,493,677	91.82%	0.60%	\$4,051,648	79.17%	29.61%
Twenty-First Century Charter ¹	\$1,662,761	\$1,629,509	102.04%	10.82%	\$1,936,715	85.85%	36.29%
ALBUQUERQUE W/CHARTERS	\$658,268,690	\$697,452,538	94.38%	3.16%	\$1,367,615,912	48.13%	-1.43%
ALBUQUERQUE SCHOOL OF EXCELLENCE	\$2,387,496	\$2,437,980	97.93%	6.71%	\$2,784,141	85.75%	36.19%
ALBUQUERQUE SIGN LANGUAGE ACADEMY	\$1,374,081	\$1,556,600	88.27%	-2.95%	\$2,037,009	67.46%	17.89%
ALDO LEOPOLD CHARTER SCHOOL	\$1,864,984	\$2,062,054	90.44%	-0.78%	\$2,100,562	88.78%	39.22%
ALMA D' ARTE CHARTER HIGH SCHOOL	\$1,770,251	\$1,838,146	96.31%	5.08%	\$1,948,477	90.85%	41.29%
AMY BIEHL CHARTER HIGH SCHOOL	\$2,736,886	\$3,227,995	84.79%	-6.44%	\$4,015,308	68.16%	18.60%
ANIMAS	\$2,116,786	\$2,754,240	76.86%	-14.37%	\$3,660,045	57.83%	8.27%
ARTESIA	\$25,049,580	\$26,817,479	93.41%	2.18%	\$57,797,886	43.34%	-6.23%
ASK ACADEMY	\$2,513,841	\$2,608,565	96.37%	5.15%	\$2,715,429	92.58%	43.01%
AZTEC	\$20,794,611	\$23,228,127	89.52%	-1.70%	\$41,991,206	49.52%	-0.04%
Mosaic Academy Charter	\$1,265,159	\$1,501,272	84.27%	-6.95%	\$1,531,186	82.63%	33.06%
AZTEC W/CHARTER	\$22,059,770	\$24,729,399	89.20%	-2.02%	\$43,522,392	50.69%	1.12%
BELEN	\$29,360,815	\$31,531,494	93.12%	1.89%	\$48,866,148	60.08%	10.52%
BERNALILLO	\$24,335,186	\$27,784,926	87.58%	-3.64%	\$73,626,173	33.05%	-16.51%
BLOOMFIELD	\$20,458,407	\$22,547,740	90.73%	-0.49%	\$45,056,534	45.41%	-4.16%
CAPITAN	\$4,161,553	\$4,779,690	87.07%	-4.16%	\$12,497,100	33.30%	-16.27%
CARLSBAD	\$47,316,620	\$52,726,122	89.74%	-1.48%	\$89,530,653	52.85%	3.28%
Jefferson Montessori Academy	\$1,772,534	\$1,809,667	97.95%	6.73%	\$1,926,497	92.01%	42.44%
CARLSBAD W/CHARTER	\$49,089,154	\$54,535,789	90.01%	-1.21%	\$91,457,150	53.67%	4.11%
CARRIZOZO	\$1,563,920	\$2,010,050	77.81%	-13.42%	\$3,182,164	49.15%	-0.42%
CENTRAL	\$43,608,191	\$58,577,125	74.45%	-16.78%	\$105,006,476	41.53%	-8.04%
CESAR CHAVEZ COMMUNITY SCHOOL	\$1,961,163	\$2,156,126	90.96%	-0.27%	\$2,384,210	82.26%	32.69%

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CHAMA VALLEY	\$4,161,301	\$4,715,255	88.25%	-2.97%	\$7,749,291	53.70%	4.13%
CIEN AGUAS INTERNATIONAL SCHOOL	\$2,335,928	\$2,402,093	97.25%	6.02%	\$3,295,625	70.88%	21.31%
CIMARRON	\$3,616,201	\$4,107,824	88.03%	-3.19%	\$8,639,319	41.86%	-7.71%
Moreno Valley High School	\$912,963	\$988,713	92.34%	1.12%	\$1,010,173	90.38%	40.81%
CIMARRON W/CHARTER	\$4,529,164	\$5,096,537	88.87%	-2.36%	\$9,649,492	46.94%	-2.63%
CLAYTON	\$4,654,956	\$5,557,313	83.76%	-7.46%	\$9,082,469	51.25%	1.69%
CLOUDCROFT	\$3,459,353	\$3,593,797	96.26%	5.04%	\$6,579,094	52.58%	3.02%
CLOVIS	\$56,251,092	\$61,753,910	91.09%	-0.13%	\$88,054,807	63.88%	14.32%
COBRE	\$11,504,527	\$12,639,390	91.02%	-0.20%	\$22,065,203	52.14%	2.57%
CORAL COMMUNITY CHARTER	\$1,135,232	\$1,190,172	95.38%	4.16%	\$1,216,461	93.32%	43.76%
CORONA	\$858,395	\$1,557,609	55.11%	-36.11%	\$3,181,336	26.98%	-22.58%
COTTONWOOD CLASSICAL PREPARATORY SCHOOL ¹	\$3,517,277	\$3,446,932	102.04%	10.82%	\$3,964,211	88.73%	39.16%
CREATIVE EDUCATION PREPARATORY INSTITUTE #1 ¹	\$1,758,398	\$1,724,230	101.98%	10.76%	\$1,768,291	99.44%	49.87%
CUBA	\$5,801,966	\$6,816,538	85.12%	-6.11%	\$12,402,061	46.78%	-2.78%
DEMING	\$35,070,919	\$38,079,442	92.10%	0.88%	\$64,617,258	54.27%	4.71%
Deming Cesar Chavez Charter High School	\$1,433,727	\$2,403,387	59.65%	-31.57%	\$2,523,840	56.81%	7.24%
DEMING W/CHARTER	\$36,504,646	\$40,482,829	90.17%	-1.05%	\$67,141,098	54.37%	4.80%
DES MOINES	\$1,041,229	\$1,577,548	66.00%	-25.22%	\$2,877,671	36.18%	-13.38%
DEXTER	\$7,574,241	\$8,614,691	87.92%	-3.30%	\$13,800,181	54.89%	5.32%
DORA	\$2,391,981	\$3,086,566	77.50%	-13.73%	\$4,368,987	54.75%	5.18%
DULCE	\$5,904,257	\$7,636,944	77.31%	-13.91%	\$28,259,383	20.89%	-28.67%
EAST MOUNTAIN HIGH SCHOOL	\$2,532,169	\$3,033,452	83.47%	-7.75%	\$3,735,542	67.79%	18.22%
ELIDA	\$1,351,569	\$1,617,515	83.56%	-7.66%	\$2,899,151	46.62%	-2.95%
ESPANOLA	\$28,907,416	\$30,282,640	95.46%	4.24%	\$57,656,781	50.14%	0.57%
Carinos De Los Ninos	\$1,928,416	\$2,176,698	88.59%	-2.63%	\$2,305,686	83.64%	34.07%
ESPANOLA W/CHARTER	\$30,835,833	\$32,459,338	95.00%	3.78%	\$59,962,467	51.43%	1.86%
ESTANCIA	\$7,236,784	\$8,300,493	87.18%	-4.04%	\$14,318,676	50.54%	0.98%
ESTANCIA VALLEY CLASSICAL ACADEMY	\$2,505,500	\$2,550,390	98.24%	7.02%	\$2,576,480	97.25%	47.68%
EUNICE	\$4,960,097	\$5,810,616	85.36%	-5.86%	\$28,653,018	17.31%	-32.25%
FARMINGTON	\$69,175,602	\$80,300,327	86.15%	-5.08%	\$139,781,887	49.49%	-0.08%
New Mexico Virtual Academy ¹	\$2,711,785	\$2,657,550	102.04%	10.82%	\$2,687,306	100.91%	51.35%
FARMINGTON W/CHARTER	\$71,887,387	\$82,957,877	86.66%	-4.57%	\$142,469,193	50.46%	0.89%
FLOYD	\$2,359,402	\$2,551,700	92.46%	1.24%	\$3,221,339	73.24%	23.68%
FORT SUMNER	\$3,132,582	\$3,470,116	90.27%	-0.95%	\$5,793,962	54.07%	4.50%
GADSDEN	\$96,728,097	\$104,897,911	92.21%	0.99%	\$217,039,046	44.57%	-5.00%
ANTHONY CHARTER SCHOOL	\$828,859	\$1,027,404	80.68%	-10.55%	\$1,102,292	75.19%	25.63%
GADSDEN W/CHARTER	\$97,556,956	\$105,925,315	92.10%	0.88%	\$218,141,338	44.72%	-4.84%
GALLUP	\$80,016,531	\$89,887,561	89.02%	-2.20%	\$150,759,305	53.08%	3.51%
Middle College High School	\$778,815	\$1,054,987	73.82%	-17.40%	\$1,075,576	72.41%	22.84%
GALLUP W/CHARTER	\$80,795,346	\$90,942,548	88.84%	-2.38%	\$151,834,881	53.21%	3.65%
GILBERT L. SENA CHARTER SCHOOL	\$1,802,109	\$2,024,067	89.03%	-2.19%	\$2,291,978	78.63%	29.06%
GRADY	\$1,063,508	\$1,695,996	62.71%	-28.52%	\$2,173,948	48.92%	-0.64%
GRANTS/CIBOLA	\$27,614,714	\$32,476,950	85.03%	-6.19%	\$52,569,243	52.53%	2.96%
HAGERMAN	\$3,726,135	\$4,054,907	91.89%	0.67%	\$6,451,348	57.76%	8.19%
HATCH	\$9,092,572	\$9,622,682	94.49%	3.27%	\$16,945,385	53.66%	4.09%
HEALTH LEADERSHIP HIGH SCHOOL ¹	\$1,084,157	\$1,062,474	102.04%	10.82%	\$1,337,474	81.06%	31.49%

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HOBBS	\$58,234,920	\$66,549,047	87.51%	-3.72%	\$98,211,483	59.30%	9.73%
HONDO VALLEY	\$1,718,894	\$1,994,405	86.19%	-5.04%	\$3,354,157	51.25%	1.68%
HORIZON ACADEMY WEST	\$2,730,235	\$2,977,070	91.71%	0.49%	\$3,786,637	72.10%	22.54%
HOUSE	\$989,230	\$1,608,455	61.50%	-29.72%	\$2,141,248	46.20%	-3.37%
INTERNATIONAL SCHOOL @ MESA DEL SOL ¹	\$2,017,384	\$1,983,518	101.71%	10.48%	\$2,210,671	91.26%	41.69%
J. PAUL TAYLOR	\$1,304,190	\$1,398,106	93.28%	2.06%	\$1,493,337	87.33%	37.77%
JAL	\$3,528,229	\$4,027,560	87.60%	-3.62%	\$6,738,025	52.36%	2.80%
JEMEZ MOUNTAIN	\$2,848,725	\$3,672,551	77.57%	-13.65%	\$8,554,325	33.30%	-16.26%
Lindrieth Area Heritage Charter School	\$257,750	\$289,909	88.91%	-2.32%	\$313,278	82.28%	32.71%
JEMEZ MOUNTAIN W/CHARTER	\$3,106,474	\$3,962,460	78.40%	-12.83%	\$8,867,603	35.03%	-14.53%
JEMEZ VALLEY	\$3,375,012	\$4,248,488	79.44%	-11.78%	\$10,007,940	33.72%	-15.84%
San Diego Riverside Charter School	\$855,429	\$917,296	93.26%	2.03%	\$1,105,062	77.41%	27.84%
WALATOWA CHARTER HIGH SCHOOL ¹	\$788,213	\$772,449	102.04%	10.82%	\$1,055,983	74.64%	25.08%
JEMEZ VALLEY W/CHARTERS	\$5,018,654	\$5,938,233	84.51%	-6.71%	\$12,168,985	41.24%	-8.32%
LA JICARITA COMMUNITY SCHOOL ¹	\$441,458	\$432,659	102.03%	10.81%	\$435,714	101.32%	51.75%
LA PROMESA EARLY LEARNING CENTER ¹	\$2,119,981	\$2,090,085	101.43%	10.21%	\$3,521,065	60.21%	10.64%
LA RESOLANA LEADERSHIP ACADEMY ¹	\$669,430	\$656,042	102.04%	10.82%	\$694,908	96.33%	46.77%
LA TIERRA MONTESSORI SCHOOL OF THE ARTS & SCIENCES ¹	\$733,836	\$719,159	102.04%	10.82%	\$773,926	94.82%	45.25%
LAKE ARTHUR	\$1,440,724	\$1,884,125	76.47%	-14.76%	\$4,687,223	30.74%	-18.83%
LAS CRUCES	\$171,271,373	\$182,223,098	93.99%	2.77%	\$309,836,820	55.28%	5.71%
La Academia Dolores Huerta	\$1,168,636	\$1,227,618	95.20%	3.97%	\$1,483,997	78.75%	29.18%
Las Montañas Charter School	\$2,018,201	\$2,141,552	94.24%	3.02%	\$2,381,685	84.74%	35.17%
LAS CRUCES W/CHARTERS	\$174,458,210	\$185,592,268	94.00%	2.78%	\$313,702,502	55.61%	6.05%
LAS VEGAS CITY	\$14,190,043	\$14,756,736	96.16%	4.94%	\$25,601,679	55.43%	5.86%
LEARNING COMMUNITY CHARTER SCHOOL	\$1,777,279	\$2,146,391	82.80%	-8.42%	\$2,435,139	72.98%	23.42%
LOGAN	\$2,856,638	\$3,471,687	82.28%	-8.94%	\$5,308,946	53.81%	4.24%
LORDSBURG	\$4,893,118	\$6,180,977	79.16%	-12.06%	\$10,010,257	48.88%	-0.68%
LOS ALAMOS	\$25,448,151	\$36,013,245	70.66%	-20.56%	\$78,072,032	32.60%	-16.97%
LOS LUNAS	\$56,778,154	\$58,740,603	96.66%	5.44%	\$97,515,013	58.23%	8.66%
LOVING	\$4,991,993	\$6,349,304	78.62%	-12.60%	\$11,053,810	45.16%	-4.40%
LOVINGTON	\$27,062,398	\$29,949,531	90.36%	-0.86%	\$46,631,135	58.04%	8.47%
MAGDALENA	\$3,837,592	\$4,197,895	91.42%	0.19%	\$6,827,536	56.21%	6.64%
MASTERS PROGRAM	\$1,581,432	\$2,006,430	78.82%	-12.40%	\$2,072,079	76.32%	26.76%
MAXWELL	\$1,184,181	\$1,795,483	65.95%	-25.27%	\$2,236,968	52.94%	3.37%
MCCURDY CHARTER SCHOOL	\$3,304,154	\$3,304,299	100.00%	8.77%	\$3,656,569	90.36%	40.80%
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL	\$1,720,276	\$1,994,948	86.23%	-4.99%	\$2,471,280	69.61%	20.05%
MELROSE	\$2,010,726	\$2,488,785	80.79%	-10.43%	\$3,957,077	50.81%	1.25%
MESA VISTA	\$3,848,274	\$4,072,088	94.50%	3.28%	\$6,918,297	55.62%	6.06%
MISSION ACHIEVEMENT AND SUCCESS ¹	\$2,797,898	\$2,741,940	102.04%	10.82%	\$2,870,829	97.46%	47.89%
MONTESSORI ELEMENTARY SCHOOL	\$1,988,772	\$2,089,000	95.20%	3.98%	\$3,006,913	66.14%	16.57%
MORA	\$4,540,086	\$5,084,412	89.29%	-1.93%	\$7,942,260	57.16%	7.60%
MORIARTY	\$19,484,428	\$20,762,736	93.84%	2.62%	\$39,044,128	49.90%	0.34%
MOSQUERO	\$519,206	\$1,175,604	44.17%	-47.06%	\$3,129,618	16.59%	-32.98%
MOUNTAINAIR	\$3,193,484	\$3,395,205	94.06%	2.84%	\$5,165,749	61.82%	12.25%
NEW AMERICA SCHOOL	\$2,317,325	\$2,643,418	87.66%	-3.56%	\$3,006,165	77.09%	27.52%
NEW AMERICA SCHOOL - LAS CRUCES	\$1,817,119	\$2,166,853	83.86%	-7.36%	\$2,228,265	81.55%	31.98%

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NEW MEXICO CONNECTIONS ACADEMY ¹	\$2,609,471	\$2,557,282	102.04%	10.82%	\$2,584,015	100.99%	51.42%
NEW MEXICO INTERNATIONAL SCHOOL	\$1,361,987	\$1,465,591	92.93%	1.71%	\$1,486,485	91.62%	42.06%
NEW MEXICO SCHOOL FOR THE ARTS	\$1,745,586	\$1,986,029	87.89%	-3.33%	\$2,372,254	73.58%	24.02%
NORTH VALLEY ACADEMY	\$2,703,852	\$2,776,478	97.38%	6.16%	\$3,454,663	78.27%	28.70%
PECOS	\$5,341,940	\$5,887,487	90.73%	-0.49%	\$14,358,149	37.20%	-12.36%
PENASCO	\$4,715,636	\$5,030,920	93.73%	2.51%	\$8,572,786	55.01%	5.44%
POJOAQUE VALLEY	\$13,399,803	\$14,819,067	90.42%	-0.80%	\$23,912,855	56.04%	6.47%
PORTALES	\$20,891,161	\$21,572,012	96.84%	5.62%	\$33,364,821	62.61%	13.05%
QUEMADO	\$1,751,255	\$2,240,571	78.16%	-13.06%	\$3,789,600	46.21%	-3.35%
QUESTA	\$3,841,612	\$4,503,343	85.31%	-5.92%	\$12,925,094	29.72%	-19.84%
Roots and Wings Community School	\$432,654	\$476,964	90.71%	-0.51%	\$480,699	90.01%	40.44%
QUESTA W/CHARTER	\$4,274,266	\$4,980,307	85.82%	-5.40%	\$13,405,793	31.88%	-17.68%
RALPH J. BUNCHE ACADEMY	\$805,198	\$815,494	98.74%	7.51%	\$1,019,575	78.97%	29.41%
RATON	\$9,198,169	\$9,448,820	97.35%	6.12%	\$12,740,480	72.20%	22.63%
RED RIVER VALLEY CHARTER SCHOOL	\$584,291	\$615,528	94.93%	3.70%	\$708,091	82.52%	32.95%
RESERVE	\$1,904,854	\$2,353,427	80.94%	-10.28%	\$2,878,279	66.18%	16.61%
RIO RANCHO	\$109,766,569	\$117,651,136	93.30%	2.08%	\$207,313,335	52.95%	3.38%
ROSWELL	\$67,980,697	\$72,156,209	94.21%	2.99%	\$112,231,029	60.57%	11.01%
Sidney Gutierrez Middle School	\$595,198	\$697,408	85.34%	-5.88%	\$786,776	75.65%	26.08%
ROSWELL W/CHARTER	\$68,575,895	\$72,853,617	94.13%	2.91%	\$113,017,805	60.68%	11.11%
ROY	\$488,979	\$1,274,357	38.37%	-52.85%	\$1,694,875	28.85%	-20.72%
RUIDOSO	\$14,554,780	\$15,736,958	92.49%	1.26%	\$33,662,965	43.24%	-6.33%
SAGE MONTESSORI CHARTER SCHOOL ¹	\$1,336,150	\$1,309,431	102.04%	10.82%	\$1,346,676	99.22%	49.65%
SAN JON	\$1,532,895	\$1,778,666	86.18%	-5.04%	\$2,430,063	63.08%	13.51%
SANTA FE	\$86,703,413	\$97,966,448	88.50%	-2.72%	\$308,112,493	28.14%	-21.43%
Academy for Technology and the Classics	\$2,448,443	\$2,543,938	96.25%	5.02%	\$3,207,234	76.34%	26.78%
Monte Del Sol Charter School	\$3,035,357	\$3,173,582	95.64%	4.42%	\$3,727,713	81.43%	31.86%
Tierra Encantada Charter School	\$2,091,254	\$2,511,725	83.26%	-7.96%	\$2,876,453	72.70%	23.14%
Turquoise Trail Elementary	\$3,260,940	\$3,586,558	90.92%	-0.30%	\$4,656,652	70.03%	20.46%
SANTA FE W/CHARTERS	\$97,539,407	\$109,782,251	88.85%	-2.37%	\$322,580,545	30.24%	-19.33%
SANTA ROSA	\$5,919,932	\$6,386,156	92.70%	1.48%	\$11,004,162	53.80%	4.23%
SCHOOL OF DREAMS ACADEMY	\$2,663,512	\$2,775,010	95.98%	4.76%	\$2,979,613	89.39%	39.83%
SILVER CITY	\$23,261,603	\$23,436,247	99.25%	8.03%	\$32,201,299	72.24%	22.67%
SOCORRO	\$12,486,714	\$12,974,995	96.24%	5.01%	\$20,648,126	60.47%	10.91%
Cottonwood Valley Charter School	\$1,189,037	\$1,300,260	91.45%	0.22%	\$1,768,596	67.23%	17.67%
SOCORRO W/CHARTER	\$13,675,751	\$14,275,255	95.80%	4.58%	\$22,416,722	61.01%	11.44%
SOUTH VALLEY PREPARATORY SCHOOL	\$1,072,209	\$1,192,164	89.94%	-1.28%	\$1,434,522	74.74%	25.18%
SOUTHWEST INTERMEDIATE LEARNING CENTER	\$866,466	\$1,140,543	75.97%	-15.25%	\$1,682,108	51.51%	1.95%
SOUTHWEST PRIMARY LEARNING CENTER	\$884,267	\$1,113,772	79.39%	-11.83%	\$1,401,926	63.08%	13.51%
SOUTHWEST SECONDARY LEARNING CENTER	\$2,295,233	\$2,610,390	87.93%	-3.30%	\$3,205,541	71.60%	22.04%
SPRINGER	\$2,250,274	\$2,489,001	90.41%	-0.81%	\$3,624,741	62.08%	12.52%
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY	\$2,023,431	\$2,395,117	84.48%	-6.74%	\$3,028,041	66.82%	17.26%
TAOS	\$19,040,336	\$20,683,232	92.06%	0.83%	\$39,360,953	48.37%	-1.19%
Anansi Charter School	\$1,063,306	\$1,143,639	92.98%	1.75%	\$1,163,190	91.41%	41.85%
Taos Municipal Charter School	\$1,447,756	\$1,510,396	95.85%	4.63%	\$1,523,717	95.01%	45.45%
Vista Grande High School	\$856,887	\$1,221,165	70.17%	-21.05%	\$1,226,926	69.84%	20.27%

2013-2014 OPERATING BUDGET PROGRAM COST AS A PERCENTAGE OF OPERATIONAL BUDGET AND GRAND TOTAL REVENUES

District	2013-2014 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.
TAOS W/CHARTERS	\$22,408,286	\$24,558,432	91.24%	0.02%	\$43,274,786	51.78%	2.22%
TAOS ACADEMY	\$1,755,619	\$1,942,075	90.40%	-0.82%	\$2,033,123	86.35%	36.79%
TAOS INTEGRATED SCHOOL OF THE ARTS	\$1,065,429	\$1,122,738	94.90%	3.67%	\$1,204,067	88.49%	38.92%
TATUM	\$3,426,778	\$3,822,162	89.66%	-1.57%	\$9,626,611	35.60%	-13.97%
TEXICO	\$4,917,886	\$5,392,914	91.19%	-0.03%	\$7,492,868	65.63%	16.07%
THE GREAT ACADEMY	\$1,700,375	\$2,266,364	75.03%	-16.20%	\$2,309,328	73.63%	24.07%
TIERRA ADENTRO ¹	\$2,027,550	\$1,986,999	102.04%	10.82%	\$2,213,966	91.58%	42.01%
TRUTH OR CONSEQUENCES	\$10,285,442	\$11,060,116	93.00%	1.77%	\$26,208,962	39.24%	-10.32%
TUCUMCARI	\$8,329,657	\$8,781,698	94.85%	3.63%	\$13,008,767	64.03%	14.47%
TULAROSA	\$7,434,877	\$8,618,224	86.27%	-4.95%	\$16,423,261	45.27%	-4.30%
UPLIFT COMMUNITY SCHOOL ¹	\$1,297,963	\$1,272,004	102.04%	10.82%	\$1,455,192	89.20%	39.63%
VAUGHN	\$1,302,113	\$1,673,133	77.82%	-13.40%	\$3,459,168	37.64%	-11.92%
WAGON MOUND	\$869,481	\$1,834,314	47.40%	-43.82%	\$2,513,780	34.59%	-14.98%
WEST LAS VEGAS	\$12,796,405	\$13,782,692	92.84%	1.62%	\$26,357,126	48.55%	-1.02%
Rio Gallinas School	\$788,114	\$843,420	93.44%	2.22%	\$958,306	82.24%	32.67%
WEST LAS VEGAS W/CHARTER	\$13,584,519	\$14,626,112	92.88%	1.66%	\$27,315,432	49.73%	0.17%
WILLIAM W. & JOSEPHINE DORN CHARTER COMM SCHOOL ¹	\$346,023	\$339,202	102.01%	10.79%	\$344,255	100.51%	50.95%
ZUNI	\$9,720,983	\$12,053,425	80.65%	-10.57%	\$19,992,402	48.62%	-0.94%
STATEWIDE	\$2,405,968,444	\$2,637,459,571	91.22%		\$4,854,116,304	49.57%	

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 2013-2014, 40th day membership. New charter schools were funded based on 40th day membership.