

2015-2016 OPERATING BUDGET PROGRAM COST AS A PERCENTAGE OF OPERATIONAL BUDGET AND GRAND TOTAL REVENUES

| District | 2015-2016 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 | \$1,484,737 | \$1,582,118 | 93.84% | 3.30% | \$2,099,287 | 70.73% | 21.96% |
| ACE | \$3,440,166 | \$3,910,492 | 87.97% | -2.58% | \$4,414,542 | 77.93% | 29.16% |
| AIMS @ UNM | \$2,824,693 | \$3,996,199 | 70.68% | -19.86% | \$5,213,212 | 54.18% | 5.42% |
| ALAMOGORDO | \$39,737,584 | \$43,665,661 | 91.00% | 0.46% | \$72,345,861 | 54.93% | 6.16% |
| ALBUQUERQUE | \$635,112,500 | \$687,589,651 | 92.37% | 1.82% | \$1,326,631,664 | 47.87% | -0.89% |
| ABQ Charter Academy | \$2,689,381 | \$3,305,506 | 81.36% | -9.19% | \$3,827,987 | 70.26% | 21.49% |
| Albuquerque Talent Development | \$1,704,334 | \$1,858,218 | 91.72% | 1.17% | \$1,993,637 | 85.49% | 36.72% |
| Alice King Community School | \$2,200,227 | \$2,256,222 | 97.52% | 6.97% | \$2,695,292 | 81.63% | 32.86% |
| Bataan Military Academy Charter | \$860,585 | \$942,708 | 91.29% | 0.74% | \$1,052,678 | 81.75% | 32.98% |
| Christine Duncan's Heritage Academy | \$2,046,975 | \$2,296,190 | 89.15% | -1.40% | \$2,960,322 | 69.15% | 20.38% |
| Corrales International School | \$2,356,121 | \$2,368,999 | 99.46% | 8.91% | \$2,624,642 | 89.77% | 41.00% |
| Digital Arts and Technology Academy | \$2,441,409 | \$2,917,580 | 83.68% | -6.87% | \$3,786,850 | 64.47% | 15.70% |
| East Mountain High School | \$2,642,325 | \$3,138,193 | 84.20% | -6.35% | \$3,835,007 | 68.90% | 20.13% |
| El Camino Real Academy ¹ | \$2,831,230 | \$2,774,606 | 102.04% | 11.49% | \$3,635,010 | 77.89% | 29.12% |
| Gordon Bernell Charter School | \$2,719,899 | \$3,090,501 | 88.01% | -2.54% | \$3,501,792 | 77.67% | 28.90% |
| La Academia de Esperanza | \$4,010,987 | \$4,030,767 | 99.51% | 8.96% | \$5,805,831 | 69.09% | 20.32% |
| Los Puentes Charter School | \$2,023,727 | \$2,040,178 | 99.19% | 8.65% | \$2,504,929 | 80.79% | 32.02% |
| Montessori of the Rio Grande | \$1,402,318 | \$1,788,271 | 78.42% | -12.13% | \$2,086,383 | 67.21% | 18.45% |
| Mountain Mahogany Community School | \$1,606,271 | \$1,625,827 | 98.80% | 8.25% | \$2,255,293 | 71.22% | 22.45% |
| Native American Community Academy | \$2,822,828 | \$2,866,372 | 98.48% | 7.93% | \$3,726,454 | 75.75% | 26.98% |
| Nuestros Valores Charter School | \$1,463,410 | \$1,534,142 | 95.39% | 4.84% | \$1,972,152 | 74.20% | 25.44% |
| Public Academy for Performing Arts | \$2,955,305 | \$3,096,199 | 95.45% | 4.90% | \$3,979,806 | 74.26% | 25.49% |
| Robert F. Kennedy Charter School | \$2,893,491 | \$3,156,066 | 91.68% | 1.13% | \$3,608,624 | 80.18% | 31.41% |
| South Valley Academy | \$4,434,331 | \$4,785,053 | 92.67% | 2.12% | \$5,762,042 | 76.96% | 28.19% |
| Twenty-First Century Charter | \$1,707,162 | \$1,736,842 | 98.29% | 7.74% | \$2,491,894 | 68.51% | 19.74% |
| ALBUQUERQUE W/CHARTERS | \$682,924,817 | \$739,198,091 | 92.39% | 1.84% | \$1,390,738,289 | 49.11% | 0.34% |
| ALBUQUERQUE SCHOOL OF EXCELLENCE | \$2,521,271 | \$2,527,081 | 99.77% | 9.22% | \$3,023,863 | 83.38% | 34.61% |
| ALBUQUERQUE SIGN LANGUAGE ACADEMY | \$1,833,686 | \$2,024,831 | 90.56% | 0.01% | \$2,984,505 | 61.44% | 12.67% |
| ALDO LEOPOLD CHARTER SCHOOL | \$1,676,370 | \$2,024,390 | 82.81% | -7.74% | \$2,258,621 | 74.22% | 25.45% |
| ALMA D' ARTE CHARTER HIGH SCHOOL | \$1,884,081 | \$1,901,138 | 99.10% | 8.55% | \$2,049,217 | 91.94% | 43.17% |
| AMY BIEHL CHARTER HIGH SCHOOL | \$3,147,743 | \$3,703,825 | 84.99% | -5.56% | \$4,802,185 | 65.55% | 16.78% |
| ANIMAS | \$2,099,928 | \$2,627,027 | 79.94% | -10.61% | \$3,526,875 | 59.54% | 10.77% |
| ANTHONY CHARTER SCHOOL | \$740,969 | \$943,551 | 78.53% | -12.02% | \$1,151,265 | 64.36% | 15.59% |
| ARTESIA | \$27,530,956 | \$31,162,567 | 88.35% | -2.20% | \$83,226,974 | 33.08% | -15.69% |
| ASK ACADEMY ¹ | \$3,125,059 | \$3,112,558 | 100.40% | 9.85% | \$3,596,425 | 86.89% | 38.13% |
| AZTEC | \$21,416,751 | \$25,184,378 | 85.04% | -5.51% | \$56,356,882 | 38.00% | -10.77% |
| Mosaic Academy Charter | \$1,340,278 | \$1,615,226 | 82.98% | -7.57% | \$1,834,848 | 73.05% | 24.28% |
| AZTEC W/CHARTER | \$22,757,029 | \$26,799,604 | 84.92% | -5.63% | \$58,191,730 | 39.11% | -9.66% |
| BELEN | \$30,154,890 | \$32,752,120 | 92.07% | 1.52% | \$61,135,924 | 49.32% | 0.56% |
| BERNALILLO | \$23,601,805 | \$28,159,961 | 83.81% | -6.73% | \$67,048,918 | 35.20% | -13.57% |
| BLOOMFIELD | \$21,735,572 | \$24,785,271 | 87.70% | -2.85% | \$47,811,646 | 45.46% | -3.31% |
| CAPITAN | \$4,329,714 | \$5,327,753 | 81.27% | -9.28% | \$12,560,307 | 34.47% | -14.30% |
| CARLSBAD | \$51,411,687 | \$58,393,404 | 88.04% | -2.50% | \$132,850,592 | 38.70% | -10.07% |
| Jefferson Montessori Academy ¹ | \$1,879,336 | \$1,855,678 | 101.27% | 10.73% | \$2,240,105 | 83.89% | 35.13% |
| CARLSBAD W/CHARTER | \$53,291,023 | \$60,249,082 | 88.45% | -2.10% | \$135,090,697 | 39.45% | -9.32% |
| CARRIZOZO | \$1,889,200 | \$2,034,885 | 92.84% | 2.29% | \$3,350,861 | 56.38% | 7.61% |
| CENTRAL | \$46,882,450 | \$63,185,179 | 74.20% | -16.35% | \$136,775,352 | 34.28% | -14.49% |

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|--|---------------------------|--|--|--|-------------------------|--|--|
| CESAR CHAVEZ COMMUNITY SCHOOL | \$2,069,321 | \$2,391,823 | 86.52% | -4.03% | \$2,815,070 | 73.51% | 24.74% |
| CHAMA VALLEY | \$4,438,520 | \$5,114,609 | 86.78% | -3.77% | \$8,109,263 | 54.73% | 5.97% |
| CIEN AGUAS INTERNATIONAL SCHOOL | \$2,693,852 | \$2,819,940 | 95.53% | 4.98% | \$4,245,234 | 63.46% | 14.69% |
| CIMARRON | \$4,131,384 | \$4,403,583 | 93.82% | 3.27% | \$14,315,736 | 28.86% | -19.91% |
| Moreno Valley High School ¹ | \$860,287 | \$853,568 | 100.79% | 10.24% | \$901,440 | 95.43% | 46.67% |
| CIMARRON W/CHARTER | \$4,991,671 | \$5,257,151 | 94.95% | 4.40% | \$15,217,176 | 32.80% | -15.96% |
| CLAYTON | \$4,696,530 | \$5,640,726 | 83.26% | -7.29% | \$8,698,054 | 54.00% | 5.23% |
| CLOUDCROFT | \$3,673,497 | \$4,592,340 | 79.99% | -10.56% | \$8,200,416 | 44.80% | -3.97% |
| CLOVIS | \$58,690,206 | \$68,896,907 | 85.19% | -5.36% | \$98,742,468 | 59.44% | 10.67% |
| COBRE | \$12,288,097 | \$12,428,140 | 98.87% | 8.33% | \$21,480,273 | 57.21% | 8.44% |
| CORAL COMMUNITY CHARTER | \$1,355,310 | \$1,507,247 | 89.92% | -0.63% | \$1,767,872 | 76.66% | 27.90% |
| CORONA | \$1,424,945 | \$1,847,240 | 77.14% | -13.41% | \$2,607,527 | 54.65% | 5.88% |
| COTTONWOOD CLASSICAL PREPARATORY SCH | \$4,217,284 | \$4,222,939 | 99.87% | 9.32% | \$5,090,666 | 82.84% | 34.08% |
| CREATIVE EDUCATION PREPARATORY INSTITU | \$1,820,317 | \$1,841,258 | 98.86% | 8.31% | \$1,899,690 | 95.82% | 47.05% |
| CUBA | \$5,615,159 | \$6,307,010 | 89.03% | -1.52% | \$13,188,864 | 42.57% | -6.19% |
| DEAP ¹ | \$350,100 | \$343,098 | 102.04% | 11.49% | \$355,144 | 98.58% | 49.81% |
| DEMING | \$38,005,575 | \$40,662,063 | 93.47% | 2.92% | \$86,521,033 | 43.93% | -4.84% |
| Deming Cesar Chavez Charter High School | \$1,380,390 | \$2,577,755 | 53.55% | -37.00% | \$2,763,567 | 49.95% | 1.18% |
| DEMING W/CHARTER | \$39,385,966 | \$43,239,818 | 91.09% | 0.54% | \$89,284,600 | 44.11% | -4.65% |
| DES MOINES | \$1,445,620 | \$1,773,043 | 81.53% | -9.01% | \$2,618,588 | 55.21% | 6.44% |
| DEXTER | \$8,098,798 | \$9,769,066 | 82.90% | -7.65% | \$15,728,677 | 51.49% | 2.72% |
| DORA | \$2,667,949 | \$3,104,528 | 85.94% | -4.61% | \$5,505,589 | 48.46% | -0.31% |
| DREAM DINE ¹ | \$487,680 | \$477,926 | 102.04% | 11.49% | \$606,735 | 80.38% | 31.61% |
| DULCE | \$6,272,185 | \$8,207,976 | 76.42% | -14.13% | \$18,444,455 | 34.01% | -14.76% |
| ELIDA | \$1,627,336 | \$1,719,625 | 94.63% | 4.09% | \$2,941,035 | 55.33% | 6.56% |
| ESPANOLA | \$29,988,117 | \$32,450,358 | 92.41% | 1.86% | \$55,145,778 | 54.38% | 5.61% |
| Carinos De Los Ninos | \$1,414,610 | \$1,432,227 | 98.77% | 8.22% | \$1,656,931 | 85.38% | 36.61% |
| ESPANOLA W/CHARTER | \$31,402,727 | \$33,882,585 | 92.68% | 2.13% | \$56,802,709 | 55.28% | 6.52% |
| ESTANCIA | \$6,867,692 | \$8,023,566 | 85.59% | -4.95% | \$11,348,842 | 60.51% | 11.75% |
| ESTANCIA VALLEY CLASSICAL ACADEMY ¹ | \$2,468,838 | \$2,466,704 | 100.09% | 9.54% | \$2,748,217 | 89.83% | 41.07% |
| EUNICE | \$5,896,006 | \$7,180,014 | 82.12% | -8.43% | \$25,782,320 | 22.87% | -25.90% |
| EXPLORE ACADEMY ¹ | \$2,857,185 | \$2,807,042 | 101.79% | 11.24% | \$3,013,184 | 94.82% | 46.06% |
| FARMINGTON | \$75,712,142 | \$83,863,992 | 90.28% | -0.27% | \$169,408,740 | 44.69% | -4.08% |
| New Mexico Virtual Academy | \$2,940,056 | \$3,016,119 | 97.48% | 6.93% | \$3,151,025 | 93.30% | 44.54% |
| FARMINGTON W/CHARTER | \$78,652,198 | \$86,880,111 | 90.53% | -0.02% | \$172,559,765 | 45.58% | -3.19% |
| FLOYD | \$2,533,592 | \$2,703,172 | 93.73% | 3.18% | \$3,537,281 | 71.63% | 22.86% |
| FORT SUMNER | \$3,438,812 | \$3,876,110 | 88.72% | -1.83% | \$7,087,511 | 48.52% | -0.25% |
| GADSDEN | \$100,870,355 | \$116,013,682 | 86.95% | -3.60% | \$220,897,053 | 45.66% | -3.10% |
| GALLUP | \$85,539,659 | \$97,878,022 | 87.39% | -3.15% | \$181,792,610 | 47.05% | -1.71% |
| Middle College High School | \$928,698 | \$1,206,324 | 76.99% | -13.56% | \$1,223,851 | 75.88% | 27.12% |
| GALLUP W/CHARTER | \$86,468,357 | \$99,084,346 | 87.27% | -3.28% | \$183,016,461 | 47.25% | -1.52% |
| GILBERT L. SENA CHARTER SCHOOL | \$1,869,291 | \$1,967,767 | 95.00% | 4.45% | \$2,325,453 | 80.38% | 31.62% |
| GRADY | \$1,678,629 | \$1,966,906 | 85.34% | -5.20% | \$2,552,310 | 65.77% | 17.00% |
| GRANTS/CIBOLA | \$28,559,712 | \$32,324,069 | 88.35% | -2.19% | \$56,018,594 | 50.98% | 2.21% |
| HAGERMAN | \$4,296,433 | \$4,894,402 | 87.78% | -2.77% | \$7,755,443 | 55.40% | 6.63% |
| HATCH | \$9,427,319 | \$9,990,425 | 94.36% | 3.82% | \$17,470,772 | 53.96% | 5.19% |
| HEALTH LEADERSHIP HIGH SCHOOL | \$2,394,179 | \$2,821,657 | 84.85% | -5.70% | \$3,151,959 | 75.96% | 27.19% |

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|---|---------------------------|--|--|--|-------------------------|--|--|
| HOBBS | \$66,399,452 | \$72,747,971 | 91.27% | 0.73% | \$122,773,631 | 54.08% | 5.32% |
| HONDO VALLEY | \$1,875,260 | \$1,984,385 | 94.50% | 3.95% | \$3,448,658 | 54.38% | 5.61% |
| HORIZON ACADEMY WEST | \$2,921,138 | \$3,311,400 | 88.21% | -2.33% | \$4,573,789 | 63.87% | 15.10% |
| HOUSE | \$1,491,472 | \$1,745,015 | 85.47% | -5.08% | \$2,763,808 | 53.96% | 5.20% |
| INTERNATIONAL SCHOOL @ MESA DEL SOL | \$1,312,140 | \$1,476,294 | 88.88% | -1.67% | \$1,852,294 | 70.84% | 22.07% |
| J. PAUL TAYLOR ¹ | \$1,353,900 | \$1,348,826 | 100.38% | 9.83% | \$1,494,876 | 90.57% | 41.80% |
| JAL | \$3,932,196 | \$4,458,372 | 88.20% | -2.35% | \$17,324,473 | 22.70% | -26.07% |
| JEMEZ MOUNTAIN | \$2,881,815 | \$4,038,972 | 71.35% | -19.20% | \$6,748,364 | 42.70% | -6.06% |
| Lindriith Area Heritage Charter School | \$290,361 | \$366,411 | 79.24% | -11.30% | \$420,730 | 69.01% | 20.25% |
| JEMEZ MOUNTAIN W/CHARTER | \$3,172,175 | \$4,405,383 | 72.01% | -18.54% | \$7,169,094 | 44.25% | -4.52% |
| JEMEZ VALLEY | \$3,432,372 | \$4,413,406 | 77.77% | -12.78% | \$11,570,841 | 29.66% | -19.10% |
| San Diego Riverside Charter School | \$884,071 | \$1,122,630 | 78.75% | -11.80% | \$1,518,968 | 58.20% | 9.43% |
| JEMEZ VALLEY W/CHARTER | \$4,316,443 | \$5,536,036 | 77.97% | -12.58% | \$13,089,809 | 32.98% | -15.79% |
| LA ACADEMIA DOLORES HUERTA | \$1,256,509 | \$1,454,188 | 86.41% | -4.14% | \$1,739,778 | 72.22% | 23.45% |
| LA JICARITA COMMUNITY SCHOOL | \$313,887 | \$360,525 | 87.06% | -3.48% | \$535,765 | 58.59% | 9.82% |
| LA PROMESA EARLY LEARNING CENTER ¹ | \$2,770,323 | \$2,744,920 | 100.93% | 10.38% | \$4,922,797 | 56.28% | 7.51% |
| LA RESOLANA LEADERSHIP ACADEMY ¹ | \$839,246 | \$822,555 | 102.03% | 11.48% | \$937,525 | 89.52% | 40.75% |
| LA TIERRA MONTESSORI SCHOOL OF THE ARTS | \$1,073,013 | \$1,051,552 | 102.04% | 11.49% | \$1,215,046 | 88.31% | 39.54% |
| LAKE ARTHUR | \$1,758,012 | \$1,903,013 | 92.38% | 1.83% | \$3,729,242 | 47.14% | -1.63% |
| LAS CRUCES | \$180,767,180 | \$185,494,731 | 97.45% | 6.90% | \$333,149,307 | 54.26% | 5.49% |
| LAS MONTAÑAS CHARTER SCHOOL | \$1,912,706 | \$2,080,784 | 91.92% | 1.37% | \$2,457,416 | 77.83% | 29.07% |
| LAS VEGAS CITY | \$14,143,819 | \$14,359,820 | 98.50% | 7.95% | \$26,998,741 | 52.39% | 3.62% |
| LOGAN | \$3,009,229 | \$3,852,918 | 78.10% | -12.45% | \$5,345,477 | 56.29% | 7.53% |
| LORDSBURG | \$4,885,810 | \$5,619,422 | 86.95% | -3.60% | \$12,990,556 | 37.61% | -11.16% |
| LOS ALAMOS | \$26,565,972 | \$38,715,926 | 68.62% | -21.93% | \$66,140,814 | 40.17% | -8.60% |
| LOS LUNAS | \$58,778,716 | \$60,919,527 | 96.49% | 5.94% | \$110,168,523 | 53.35% | 4.59% |
| LOVING | \$5,271,946 | \$6,170,840 | 85.43% | -5.11% | \$11,191,055 | 47.11% | -1.66% |
| LOVINGTON | \$29,490,239 | \$33,243,215 | 88.71% | -1.84% | \$69,819,004 | 42.24% | -6.53% |
| MAGDALENA | \$4,082,241 | \$4,673,917 | 87.34% | -3.21% | \$7,780,783 | 52.47% | 3.70% |
| MASTERS PROGRAM | \$1,932,027 | \$2,384,094 | 81.04% | -9.51% | \$2,568,633 | 75.22% | 26.45% |
| MAXWELL | \$1,709,268 | \$2,031,602 | 84.13% | -6.41% | \$2,792,767 | 61.20% | 12.44% |
| MCCURDY CHARTER SCHOOL ¹ | \$3,138,830 | \$3,076,053 | 102.04% | 11.49% | \$4,153,976 | 75.56% | 26.79% |
| MEDIA ARTS COLLABORATIVE CHARTER SCHOOL | \$2,093,230 | \$2,358,004 | 88.77% | -1.78% | \$2,984,352 | 70.14% | 21.37% |
| MELROSE | \$2,105,297 | \$2,666,443 | 78.96% | -11.59% | \$4,070,760 | 51.72% | 2.95% |
| MESA VISTA | \$3,821,465 | \$4,412,580 | 86.60% | -3.94% | \$10,112,536 | 37.79% | -10.98% |
| MISSION ACHIEVEMENT AND SUCCESS | \$4,645,740 | \$4,752,825 | 97.75% | 7.20% | \$5,472,699 | 84.89% | 36.12% |
| MONTE DEL SOL CHARTER SCHOOL | \$3,199,564 | \$3,311,559 | 96.62% | 6.07% | \$4,338,991 | 73.74% | 24.97% |
| MONTESSORI ELEMENTARY SCHOOL | \$2,344,231 | \$2,574,350 | 91.06% | 0.51% | \$3,630,169 | 64.58% | 15.81% |
| MORA | \$4,397,538 | \$4,933,619 | 89.13% | -1.41% | \$6,759,726 | 65.05% | 16.29% |
| MORIARTY | \$18,257,404 | \$19,774,268 | 92.33% | 1.78% | \$42,756,212 | 42.70% | -6.07% |
| MOSQUERO | \$1,270,179 | \$1,385,639 | 91.67% | 1.12% | \$3,749,500 | 33.88% | -14.89% |
| MOUNTAINAIR | \$3,120,971 | \$3,458,581 | 90.24% | -0.31% | \$6,677,815 | 46.74% | -2.03% |
| NEW AMERICA SCHOOL | \$2,479,076 | \$2,814,619 | 88.08% | -2.47% | \$3,457,686 | 71.70% | 22.93% |
| NEW AMERICA SCHOOL - LAS CRUCES | \$2,126,688 | \$2,751,842 | 77.28% | -13.27% | \$3,127,722 | 67.99% | 19.23% |
| NEW MEXICO CONNECTIONS ACADEMY ¹ | \$7,475,496 | \$7,375,986 | 101.35% | 10.80% | \$7,775,670 | 96.14% | 47.37% |
| NEW MEXICO INTERNATIONAL SCHOOL | \$1,582,720 | \$1,596,955 | 99.11% | 8.56% | \$1,721,236 | 91.95% | 43.18% |
| NEW MEXICO SCHOOL FOR THE ARTS | \$1,976,272 | \$2,126,853 | 92.92% | 2.37% | \$2,924,266 | 67.58% | 18.81% |

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| NORTH VALLEY ACADEMY | \$2,859,606 | \$3,317,409 | 86.20% | -4.35% | \$4,088,362 | 69.95% | 21.18% |
| PECOS | \$5,640,522 | \$5,933,457 | 95.06% | 4.51% | \$9,033,199 | 62.44% | 13.67% |
| PENASCO | \$4,055,691 | \$5,046,276 | 80.37% | -10.18% | \$8,262,240 | 49.09% | 0.32% |
| POJOAQUE VALLEY | \$14,000,479 | \$14,727,449 | 95.06% | 4.52% | \$23,541,228 | 59.47% | 10.70% |
| PORTALES | \$20,925,474 | \$22,380,355 | 93.50% | 2.95% | \$35,540,013 | 58.88% | 10.11% |
| QUEMADO | \$1,832,147 | \$2,245,603 | 81.59% | -8.96% | \$3,784,813 | 48.41% | -0.36% |
| QUESTA | \$3,869,830 | \$4,461,928 | 86.73% | -3.82% | \$10,633,758 | 36.39% | -12.38% |
| Roots and Wings Community School | \$417,923 | \$436,425 | 95.76% | 5.21% | \$762,254 | 54.83% | 6.06% |
| QUESTA W/CHARTER | \$4,287,753 | \$4,898,353 | 87.53% | -3.01% | \$11,396,012 | 37.63% | -11.14% |
| RATON | \$8,850,852 | \$9,037,378 | 97.94% | 7.39% | \$12,597,064 | 70.26% | 21.49% |
| RED RIVER VALLEY CHARTER SCHOOL | \$738,528 | \$801,140 | 92.18% | 1.64% | \$1,114,778 | 66.25% | 17.48% |
| RESERVE | \$2,026,715 | \$2,213,861 | 91.55% | 1.00% | \$5,537,773 | 36.60% | -12.17% |
| RIO RANCHO | \$118,903,550 | \$126,678,664 | 93.86% | 3.31% | \$237,896,668 | 49.98% | 1.21% |
| ROSWELL | \$72,049,564 | \$76,355,007 | 94.36% | 3.81% | \$116,899,296 | 61.63% | 12.87% |
| Sidney Gutierrez Middle School | \$643,695 | \$833,944 | 77.19% | -13.36% | \$893,712 | 72.02% | 23.26% |
| ROSWELL W/CHARTER | \$72,693,259 | \$77,188,951 | 94.18% | 3.63% | \$117,793,008 | 61.71% | 12.94% |
| ROY | \$1,277,457 | \$1,431,410 | 89.24% | -1.30% | \$2,058,221 | 62.07% | 13.30% |
| RUIDOSO | \$14,720,846 | \$17,431,686 | 84.45% | -6.10% | \$35,075,940 | 41.97% | -6.80% |
| SAGE MONTESSORI CHARTER SCHOOL ¹ | \$1,429,009 | \$1,400,433 | 102.04% | 11.49% | \$1,544,793 | 92.50% | 43.74% |
| SAN JON | \$1,834,543 | \$1,958,693 | 93.66% | 3.11% | \$2,690,977 | 68.17% | 19.41% |
| SANDOVAL ACADEMY (SABE) ¹ | \$886,790 | \$869,054 | 102.04% | 11.49% | \$897,560 | 98.80% | 50.03% |
| SANTA FE | \$98,109,332 | \$107,600,909 | 91.18% | 0.63% | \$260,090,089 | 37.72% | -11.05% |
| Academy for Technology and the Classics ¹ | \$2,605,177 | \$2,553,073 | 102.04% | 11.49% | \$3,381,813 | 77.03% | 28.27% |
| SANTA FE W/CHARTER | \$100,714,509 | \$110,153,982 | 91.43% | 0.88% | \$263,471,902 | 38.23% | -10.54% |
| SANTA ROSA | \$6,082,909 | \$6,295,355 | 96.63% | 6.08% | \$9,518,627 | 63.91% | 15.14% |
| SCHOOL OF DREAMS ACADEMY | \$2,904,781 | \$3,049,721 | 95.25% | 4.70% | \$3,617,184 | 80.31% | 31.54% |
| SILVER CITY | \$23,358,396 | \$23,622,802 | 98.88% | 8.33% | \$33,472,438 | 69.78% | 21.02% |
| SOCORRO | \$12,620,516 | \$12,987,538 | 97.17% | 6.63% | \$22,239,073 | 56.75% | 7.98% |
| Cottonwood Valley Charter School | \$1,300,057 | \$1,380,056 | 94.20% | 3.66% | \$2,325,433 | 55.91% | 7.14% |
| SOCORRO W/CHARTER | \$13,920,573 | \$14,367,594 | 96.89% | 6.34% | \$24,564,506 | 56.67% | 7.90% |
| SOUTH VALLEY PREPARATORY SCHOOL | \$1,173,690 | \$1,200,217 | 97.79% | 7.24% | \$1,487,625 | 78.90% | 30.13% |
| SOUTHWEST INTERMEDIATE LEARNING CENTER | \$973,378 | \$1,289,820 | 75.47% | -15.08% | \$1,737,628 | 56.02% | 7.25% |
| SOUTHWEST PRIMARY LEARNING CENTER | \$861,282 | \$993,695 | 86.67% | -3.87% | \$1,132,324 | 76.06% | 27.30% |
| SOUTHWEST SECONDARY LEARNING CENTER | \$2,484,888 | \$2,803,312 | 88.64% | -1.91% | \$3,186,164 | 77.99% | 29.22% |
| SPRINGER | \$2,256,821 | \$2,378,664 | 94.88% | 4.33% | \$3,797,489 | 59.43% | 10.66% |
| SW AERONAUTICS, MATHEMATICS AND SCIENC | \$2,218,034 | \$2,787,195 | 79.58% | -10.97% | \$3,265,114 | 67.93% | 19.16% |
| TAOS | \$18,618,911 | \$20,341,846 | 91.53% | 0.98% | \$39,179,821 | 47.52% | -1.25% |
| Anansi Charter School | \$1,439,184 | \$1,584,534 | 90.83% | 0.28% | \$1,694,091 | 84.95% | 36.19% |
| Taos Municipal Charter School | \$1,517,721 | \$1,778,382 | 85.34% | -5.21% | \$1,900,957 | 79.84% | 31.07% |
| Vista Grande High School | \$1,102,653 | \$1,240,431 | 88.89% | -1.66% | \$1,290,782 | 85.43% | 36.66% |
| TAOS W/CHARTERS | \$22,678,468 | \$24,945,193 | 90.91% | 0.37% | \$44,065,651 | 51.47% | 2.70% |
| TAOS ACADEMY | \$2,200,928 | \$2,205,348 | 99.80% | 9.25% | \$2,316,785 | 95.00% | 46.23% |
| TAOS INTEGRATED SCHOOL OF THE ARTS | \$1,132,793 | \$1,306,037 | 86.74% | -3.81% | \$1,519,964 | 74.53% | 25.76% |
| TAOS INTERNATIONAL SCHOOL ¹ | \$1,360,594 | \$1,333,382 | 102.04% | 11.49% | \$1,385,887 | 98.17% | 49.41% |
| TATUM | \$3,822,234 | \$4,419,788 | 86.48% | -4.07% | \$6,386,121 | 59.85% | 11.08% |
| TECHNOLOGY LEADERSHIP ¹ | \$962,524 | \$943,273 | 102.04% | 11.49% | \$1,040,364 | 92.52% | 43.75% |
| TEXICO | \$5,152,950 | \$5,743,248 | 89.72% | -0.83% | \$9,997,623 | 51.54% | 2.77% |

2015-2016 OPERATING BUDGET PROGRAM COST AS A PERCENTAGE OF OPERATIONAL BUDGET AND GRAND TOTAL REVENUES

| District | 2015-2016 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. |
|---|---------------------------|--|--|--|-------------------------|--|--|
| THE GREAT ACADEMY | \$2,283,992 | \$2,538,312 | 89.98% | -0.57% | \$2,592,678 | 88.09% | 39.33% |
| TIERRA ADENTRO ¹ | \$2,469,595 | \$2,420,303 | 102.04% | 11.49% | \$2,649,780 | 93.20% | 44.43% |
| TIERRA ENCANTADA CHARTER SCHOOL | \$2,620,462 | \$2,800,862 | 93.56% | 3.01% | \$3,489,430 | 75.10% | 26.33% |
| TRUTH OR CONSEQUENCES | \$11,009,561 | \$12,990,807 | 84.75% | -5.80% | \$29,049,689 | 37.90% | -10.87% |
| TUCUMCARI | \$8,279,149 | \$9,384,053 | 88.23% | -2.32% | \$15,052,963 | 55.00% | 6.23% |
| TULAROSA | \$7,936,142 | \$9,911,639 | 80.07% | -10.48% | \$17,969,394 | 44.16% | -4.60% |
| TURQUOISE TRAIL ELEMENTARY | \$3,291,505 | \$3,621,130 | 90.90% | 0.35% | \$5,861,617 | 56.15% | 7.39% |
| UPLIFT COMMUNITY SCHOOL ¹ | \$1,271,891 | \$1,246,457 | 102.04% | 11.49% | \$1,490,435 | 85.34% | 36.57% |
| VAUGHN | \$1,657,484 | \$2,003,247 | 82.74% | -7.81% | \$3,777,042 | 43.88% | -4.88% |
| WAGON MOUND | \$1,435,611 | \$1,949,488 | 73.64% | -16.91% | \$2,687,924 | 53.41% | 4.64% |
| WALATOWA CHARTER HIGH SCHOOL | \$712,682 | \$1,272,327 | 56.01% | -34.53% | \$1,663,802 | 42.83% | -5.93% |
| WEST LAS VEGAS | \$12,915,721 | \$14,301,652 | 90.31% | -0.24% | \$26,370,492 | 48.98% | 0.21% |
| Rio Gallinas School | \$879,991 | \$908,391 | 96.87% | 6.33% | \$1,151,470 | 76.42% | 27.66% |
| WEST LAS VEGAS W/CHARTER | \$13,795,712 | \$15,210,043 | 90.70% | 0.15% | \$27,521,962 | 50.13% | 1.36% |
| WILLIAM W. & JOSEPHINE DORN CHARTER COM | \$616,234 | \$648,909 | 94.96% | 4.42% | \$771,503 | 79.87% | 31.11% |
| ZUNI | \$10,771,847 | \$12,639,766 | 85.22% | -5.33% | \$22,390,913 | 48.11% | -0.66% |
| STATEWIDE | \$2,548,349,273 | \$2,814,361,900 | 90.55% | | \$5,225,483,980 | 48.77% | |

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 2015-2016, 40th day membership. New charter schools were funded based on 40th day membership.