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FISCAL IMPACT REPORT

SPONSOR Romero, GA/Stewart ORIGINAL DATE 2/5/2021
LAST UPDATED 2/26/2021 HB 175/aHEC
SHORT TITLE School Funding & Losses from Pandemic SB _____
ANALYST Liu

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY21	FY22	FY23	3 Year Total Cost	Recurring or Nonrecurring	Fund Affected
Total		See Fiscal Implications				

(Parenthesis () Indicate Expenditure Decreases)

Relates to HB6, HB135, HB138, SB41, SB225, SB249
Relates to Appropriation in the General Appropriation Act

SOURCES OF INFORMATION

LFC Files
Legislative Education Study Committee (LESC) Files

Responses Received From
Public Education Department (PED)

SUMMARY

Synopsis of HEC Amendment

The House Education Committee amendment to House Bill 175 clarifies that school districts and charter schools must have a FY22 state equalization guarantee (SEG) distribution that is less than budgeted FY21 SEG distributions as of January 1, 2021, to be eligible for the supplemental distribution.

Synopsis of Original Bill

House Bill 175 withholds a portion of the FY22 SEG distribution for a supplemental distribution to school districts and charter schools. The supplemental distribution will be allocated in a manner to ensure each school district's and charter schools' FY22 SEG distribution is not less than its budgeted FY21 SEG distribution. The bill excludes K-5 Plus and Extended Learning Time Programs (ELTP) from the supplemental distribution determination and requires PED to consult with the Department of Finance and Administration (DFA), LFC, and LESC on setting the unit value. The bill also requires FY22 school transportation distribution allocations to be based on data prior to FY21. This bill is endorsed by LESC.

FISCAL IMPLICATIONS

The bill does not include an appropriation but changes how PED will allocate the FY22 SEG and school transportation distributions. Provisions of the bill will not change how the funding formula normally operates but instead earmarks a supplemental distribution (i.e. takes a cut off the top) from the total FY22 SEG appropriation and reallocates this amount to ensure all school districts or charter schools receive a minimum FY22 SEG distribution that is flat with budgeted FY21 SEG distribution levels (i.e. a hold harmless). School districts or charter schools that generate more SEG than their FY21 distribution level would not receive a supplemental distribution.

Provisions of this bill would allocate the FY22 school transportation distribution in the same manner as FY21, using data, such as student ridership and mileage, from FY20 and prior years in the calculation. The executive’s FY22 budget recommendation for the transportation distribution is flat with FY21 at \$110.5 million, while the LFC’s FY22 recommendation is \$106.5 million, a \$4 million, or 3.6 percent, decrease to account for changes in fuel costs and participation in K-5 Plus and ELTP.

The executive’s total FY22 recurring general fund recommendation for SEG is \$3.05 billion, a \$128 million, or 4 percent increase from FY21. The LFC’s total recommendation, excluding salary increases for school personnel, amounts to \$3.32 billion, a \$105 million, or 3.3 percent increase from FY20. Increasing SEG appropriations will reduce the number of school districts or charter schools that will need a supplemental distribution within this bill. However, due to significant enrollment drops in some districts and charters and uncertainty regarding the number of students that will re-enroll in FY22, some schools will still likely generate a lower SEG distribution and become eligible for a supplemental distribution based on the provisions of this bill.

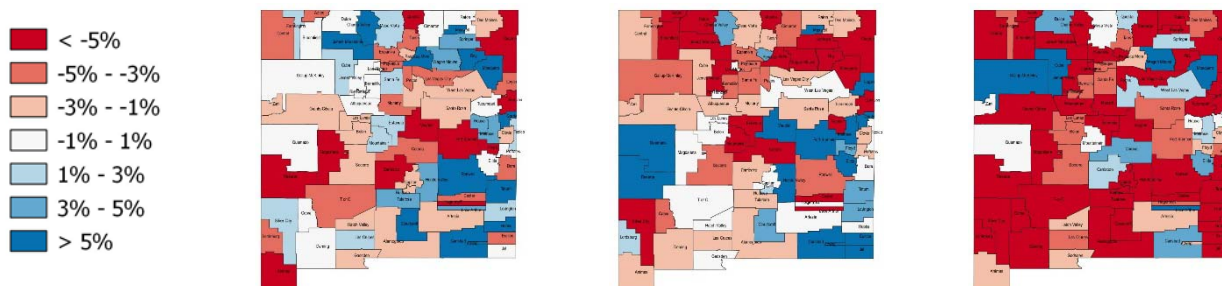
Assuming changes to student counts in the second and third reporting dates in FY21 decrease by 0.5 percent (similar to prior years) from the first reporting date, and LFC’s recommended budget increase for SEG appropriations is adopted, the estimated supplemental distribution could range between \$1.5 million and \$6.3 million.

Scenario	Estimated Program Units	Unit Value	SEG	Supplemental Distribution
No FY22 Re-Enrollment	622,807	\$4,914.89	\$3,047,704,164	\$6,322,687
100% FY22 Re-Enrollment	653,452	\$4,684.40	\$3,052,535,180	\$1,491,671

SIGNIFICANT ISSUES

School districts report FY21 public school student enrollment has declined due to the Covid-19 public health emergency, which will affect state funding distributions for FY22. Prior to the pandemic, overall student membership was naturally declining by about 1 percent each year. However, initial October 2020 enrollment data showed statewide student counts fell by 12.3 thousand students, or 3.9 percent, with most districts across the state losing membership. Updated October 2020 counts now show only a decline of 8,396 students, or 2.6 percent. A few (mostly rural) districts reported substantial enrollment growth as well. Notably, enrollment declines were more significant for younger grade levels and districts bordering the state.

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In January 2021, the governor announced that every school district would be able to reopen in a hybrid instructional setting beginning February 8. However, LESC notes student enrollment is unlikely to fully recover before the final enrollment count date used for FY22 budgets on February 10. Stakeholders have pointed to the return of school sports as a motivator to increase enrollment, which the New Mexico Athletics Association says will not start until February 22.

Because the funding formula primarily uses prior year enrollment counts for base SEG funding calculations, any students returning to schools in FY22 would not be counted in the basic membership component of the formula. The formula would account for these “new” returning students through the formula’s enrollment growth factor to generate additional funding for current year student enrollment growth.

Given significant changes in enrollment and uncertainty regarding FY22 enrollment (i.e. students returning), school districts and charter schools have sought provisions to reduce volatility in FY22 SEG distributions. For schools expecting enrollment to return to pre-Covid-19 levels, the formula would adjust accordingly if the school district or charter school could accurately predict FY22 enrollment growth units. However, schools are likely to underestimate enrollment growth units and set conservative budgets to reduce the risk of an SEG reduction due to overprojecting enrollment, particularly due to uncertainties caused by the public health emergency.

PED notes the FY22 initial supplemental distribution amounts cannot be calculated with 100% accuracy in March of 2021 to inform unit value setting and only estimated, and would require reworking major agency business practices to do so. The FY22 total supplemental SEG distribution cannot be calculated at the final unit value setting and only estimated. PED would likely make conservative estimates of supplemental need placing further downward pressure on unit value setting.

Provisions of this bill would effectively establish a floor for FY22 SEG distributions to all school districts and charter schools, flat with FY21 SEG distribution levels. While this floor would provide budget certainty for schools that lost significant student enrollment in FY22, if schools experienced permanent enrollment changes that are extremely different from FY21 enrollment levels (i.e students do not return), the FY22 SEG distribution would overallocate funding to schools that lost significant enrollment and underallocate funding to schools with enrollment growth. Additionally, the provisions of this bill will only apply to FY22, which would still require schools to adjust budgets in FY23 if enrollment trends continue to be different from FY21.

ADMINISTRATIVE IMPLICATIONS

Provisions of the bill require PED to consult with DFA, LFC, and LESC on setting a unit value that would allow PED to “revert” SEG funding for the supplemental distribution. While the bill does not specify how the unit value should be set, these departments would need to estimate a unit value that could maximize the initial SEG distribution but withhold an optimal amount for the supplemental distribution to meet the minimum SEG funding levels contemplated in this bill.

PED notes provisions of this bill will be difficult to administer because some data and information is unknown when setting the preliminary and final unit value. To set the preliminary unit value, PED forecasts trends in membership from second reporting period (80th day) data, actual units, credits (local and federal revenues), first reporting period adjustments, impacts from funding formula changes, and demographic changes.

Similarly, in setting the final unit value PED uses the best available information, including potential reductions from state solvency measures. The majority of final units become available after the first reporting period adjustments to the formula have been certified (about four to six weeks after the second Wednesday in October). New units are generally related to national board certified teacher units, enrollment growth units, new program units or save harmless calculations – all funding formula adjustments that are required to occur in the current year. Often unknown data points at the final unit value include outstanding staffing cost multiplier (SCM) audits and credit amounts. In either instance, the final SEG calculation cannot be known. Even if the state were to eliminate the practice of taking credits, adjustments to units in the form of outstanding SCM audits or clerical errors can be identified after verification and the final unit value is set. As such, the portions of the bill that require comparison of FY22 SEG distributions to preliminary 2021 budgeted SEG in determining supplemental distributions cannot be performed with 100 percent certainty.

RELATIONSHIP

This bill relates to House Bill 6, House Bill 135, House Bill 138, Senate Bill 41, Senate Bill 225, and Senate Bill 249, which all change the funding formula and would affect the calculation of the supplemental distribution in this bill. The bill relates to the SEG appropriation in the General Appropriations Act.

TECHNICAL ISSUES

PED notes the sponsor may wish to consider striking the language of “the rate of distribution of the state equalization guarantee” on page 2, line 2 and replace with “the educational cost of program”. The unit value determines how much the state will fund an education cost of program, but the sources are derived from state, federal and local sources. The unit value does not solely determine rates of state support distributions.

OTHER SUBSTANTIVE ISSUES

Since FY15, statewide public school student membership has declined 3 percent while funding per enrolled student has increased 21 percent and cash reserves have increased from 4 percent to 10.5 percent. Student enrollment steadily declined since a peak in FY16, and will likely continue to decline, following a pattern similar to births. In FY15 there were 332 thousand students

whereas in FY20 there were 321 thousand students. The FY22 LFC budget proposal includes an adjustment of the net unit changes, leading to a total \$14.8 million allocation decline due to enrollment decline. This enrollment decline is partially due to the decrease in birth rates.

PED notes if membership is declining across every entity in the state, then theoretically units would decline and the unit value would increase to ensure the cost of program is adequate. However, preliminary data from the first reporting period appears to reflect a shift of students leaving traditional public schools in urban or border areas for charter schools or other school districts.

Many school districts and charter schools have experienced declining enrollment for the last decade as other states have recovered from the Great Recession faster than New Mexico, causing young families to seek employment out of state and exacerbating the demographic shifts away from the larger population sizes of the late 80's and early 90's. PED notes many school districts have avoided or delayed systemic downsizing decisions for many years. If the bill were enacted, any financial shortfalls from membership declines (assuming students do no return) will simply have to be realized in FY23, only delaying the financial impacts of the pandemic in subsequent years.

Given birth rates have been declining since 2010, the state's public education system may need to determine how to best serve a smaller number of students. As the funding per student increases, school districts and the state can ensure funding is used for evidence-based educational programs and initiatives shown to work, such as a creating smaller student to teacher ratios. The state can look to other states or regions for examples of how to address declining student enrollment, such as California and New England. According to the Public Policy Institute of California, states can help districts by providing technical assistance in enrollment planning as well as help make gradual adjustments. In New England, many states consolidated schools, which can lower capital costs and ensure that districts are more efficiently leveraging resources.

LESC notes school districts and state-chartered charter schools spent transportation funding on meal distribution and occasional transportation for special education students and small-group learning during school closures, resulting in potentially large amounts of unspent transportation funding that will revert to the transportation emergency fund. Money in the fund can only be allocated to fund transportation emergencies, including fuel price increases.

ALTERNATIVES

The executive's FY22 budget recommendation includes language that changes the FY22 basic student membership count to be a weighted average of FY20 (75 percent) and FY21 (25 percent) student counts for purposes of the FY22 formula. While this approach would provide a more gradual adjustment for student counts than simply the FY21 enrollment, the language does not adjust the enrollment growth factor in the formula – effectively double counting some enrollment and inflating the units generated statewide.

The LFC's FY22 budget recommendation allows the formula to operate normally but includes language requiring PED, LESL, and LFC to issue budget instructions to school districts and charter schools on budgeting enrollment growth program units. Staff analysis of the fiscal impacts from increasing the SEG appropriation and potential program unit generation by each school district and charter school suggests that overall changes in SEG distribution could be similar to prior years for most entities (see Attachment 1). Additionally, long-term growth in

cash balances, significant federal aid for schools, and recommended appropriations for PED emergency supplemental distributions will be sufficient to address any potential shortfalls for FY22.

The LFC recommendation also includes language within the General Appropriation Act instructing PED to use data prior to FY21 for the calculation of the transportation distribution for FY22, similar to provisions of this bill.

WHAT WILL BE THE CONSEQUENCES OF NOT ENACTING THIS BILL

School districts and charter schools would need to budget for FY22 appropriations based on changes in FY21 enrollment and account for FY22 returning students in projections for enrollment growth units. Districts and charters with limited capacity to make enrollment growth projections will likely develop more conservative budgets for FY22 and leverage the use of school cash balances and federal aid to address potential budgeted shortfalls.

PED notes school districts and charter schools are required to report transportation data on the second and third reporting dates of each year. As required in statute, PED uses the average of this data in the transportation formula to calculate the final distributions. Due to school closures in FY20 and FY21, the majority of New Mexico's school districts and charter schools are delivering education remotely with a very few exceptions. Therefore, school buses are not running normally and there is no data to report in FY21 from a majority of the school districts on these respective reporting dates. This bill would add language for PED to use data reported in FY20 instead of FY21 to calculate the transportation distributions for FY22. This is a one-time fix to hold the transportation distributions harmless due to the pandemic.

The bill would also add language to correct another portion of the formula. PED is required to do a regression analysis using data from two prior fiscal years in order to determine the coefficients used in the transportation formula. Because of school closures, total expenditures may be skewed due to school bus operations not running for the entire year, which could further skew the regression analysis if FY20 expenditures are to be used to calculate the coefficients for FY22. The bill will require PED to use expenditures from FY19 instead of FY20 when conducting the regression analysis to calculate the coefficients for the FY22 transportation distributions. This will alleviate any anomalies in the regression due to the pandemic.

Should these amendments not be made, school districts may not receive a sufficient or, in most instances, will not receive a transportation distribution at all in FY22 based on the current language of the transportation formula.

SL/sb

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
ALAMOGORDO	5,730.5	5,442.4	9,979.4	9,876.6	\$ 45,223,992	\$ 47,129,800	4.2%
ALBUQUERQUE	77,714.3	73,031.2	156,320.4	153,334.8	\$ 708,403,264	\$ 731,695,279	3.3%
ACE LEADERSHIP	257.0	249.0	588.8	544.4	\$ 2,668,415	\$ 2,597,897	-2.6%
ALBUQUERQUE CHARTER ACADEMY	328.0	327.0	673.0	708.4	\$ 3,049,961	\$ 3,380,208	10.8%
THE ALBUQUERQUE TALENT AND DEVELOPMENT ACAD	152.0	118.0	357.5	346.8	\$ 1,620,156	\$ 1,654,907	2.1%
ALICE KING COMMUNITY SCHOOL	474.0	471.7	928.5	906.4	\$ 4,207,680	\$ 4,325,198	2.8%
CHRISTINE DUNCAN COMMUNITY	406.3	398.2	813.8	868.5	\$ 3,688,043	\$ 4,144,577	12.4%
CIEN AGUAS INTERNATIONAL	425.0	423.8	815.8	819.6	\$ 3,696,984	\$ 3,910,927	5.8%
CORAL COMMUNITY	216.5	209.3	354.0	349.0	\$ 1,604,114	\$ 1,665,524	3.8%
CORRALES INTERNATIONAL	261.0	251.9	576.4	526.4	\$ 2,612,077	\$ 2,511,745	-3.8%
COTTONWOOD CLASSICAL ST. CHARTER	725.0	782.0	1,248.2	1,343.7	\$ 5,656,341	\$ 6,412,083	13.4%
DIGITAL ARTS & TECH ACADEMY	282.5	312.0	641.8	618.1	\$ 2,908,303	\$ 2,949,508	1.4%
EAST MOUNTAIN	357.5	372.0	748.6	743.6	\$ 3,392,415	\$ 3,548,417	4.6%
EL CAMINO REAL	334.0	279.9	709.7	669.9	\$ 3,215,981	\$ 3,196,810	-0.6%
GILBERT L. SENA CHARTER	169.5	149.0	416.6	339.3	\$ 1,887,701	\$ 1,619,299	-14.2%
GORDON BERNELL	187.5	158.0	425.2	388.7	\$ 1,926,733	\$ 1,854,925	-3.7%
HEALTH LEADERSHIP CHARTER	219.5	181.0	480.8	372.4	\$ 2,178,987	\$ 1,776,866	-18.5%
INT'L SCHOOL MESA DEL SOL ST. CHARTER	323.0	301.9	670.3	650.3	\$ 3,037,453	\$ 3,103,372	2.2%
LA ACADEMIA DE ESPERANZA	224.0	242.0	592.9	653.7	\$ 2,686,810	\$ 3,119,415	16.1%
LOS PUENTES	177.0	133.0	424.6	426.9	\$ 1,924,064	\$ 2,037,129	5.9%
MONTESSORI OF THE RIO GRANDE	217.0	215.8	424.2	415.3	\$ 1,922,450	\$ 1,981,890	3.1%
MOUNTAIN MAHOGANY	194.5	196.9	432.1	403.1	\$ 1,958,355	\$ 1,923,387	-1.8%
NATIVE AMERICAN COMM ACAD.	471.0	498.9	883.0	953.1	\$ 4,001,345	\$ 4,548,221	13.7%
NEW AMERICA CHARTER SCHOOL	238.5	213.0	487.1	417.1	\$ 2,207,343	\$ 1,990,332	-9.8%
NEW MEXICO INTERNATIONAL	334.0	388.6	776.9	746.2	\$ 3,520,886	\$ 3,560,771	1.1%
MARK ARMIJO (NUESTROS VALORES)	192.0	179.0	459.9	554.9	\$ 2,084,215	\$ 2,647,997	27.1%
PAPA	446.5	449.0	772.4	815.6	\$ 3,500,212	\$ 3,892,130	11.2%
ROBERT F. KENNEDY	348.0	321.0	804.6	792.6	\$ 3,646,224	\$ 3,782,287	3.7%
SIEMBRA LEADERSHIP HIGH SCHOOL	149.5	177.0	406.8	401.1	\$ 1,843,439	\$ 1,913,834	3.8%
SOUTH VALLEY	614.5	622.0	1,230.3	1,237.2	\$ 5,575,431	\$ 5,903,582	5.9%
TECHNOLOGY LEADERSHIP	248.5	274.0	724.6	609.2	\$ 3,283,857	\$ 2,906,962	-11.5%

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
WILLIAM W & JOSEPHINE DORN CHARTER	53.5	36.0	129.5	184.0	\$ 586,806	\$ 878,121	49.6%
ALBUQUERQUE W/CHARTERS	86,741.0	81,962.2	175,318.1	172,140.5	\$ 794,496,046	\$ 821,433,600	3.4%
ANIMAS	152.5	146.5	493.5	489.7	\$ 2,236,541	\$ 2,336,885	4.5%
ARTESIA	3,796.0	3,711.7	7,018.4	6,695.4	\$ 31,805,446	\$ 31,949,518	0.5%
AZTEC	2,607.8	2,277.1	4,844.8	4,824.8	\$ 21,955,161	\$ 23,023,466	4.9%
MOSAIC ACADEMY CHARTER	180.0	178.9	339.0	334.9	\$ 1,536,088	\$ 1,598,269	4.0%
AZTEC W/CHARTERS	2,787.8	2,456.1	5,183.7	5,159.8	\$ 23,491,249	\$ 24,621,735	4.8%
BELEN	3,783.8	3,629.3	7,499.8	7,440.7	\$ 33,987,175	\$ 35,506,195	4.5%
BERNALILLO	2,826.0	2,700.5	6,197.2	6,279.9	\$ 28,084,131	\$ 29,967,051	6.7%
BLOOMFIELD	2,645.0	2,476.7	5,083.3	4,855.1	\$ 23,036,393	\$ 23,167,997	0.6%
CAPITAN	495.3	424.4	1,277.6	1,282.6	\$ 5,789,724	\$ 6,120,488	5.7%
CARLSBAD	6,931.3	6,482.2	13,097.7	12,963.9	\$ 59,355,507	\$ 61,862,146	4.2%
JEFFERSON MONT. ACAD.	244.5	249.9	480.9	495.9	\$ 2,179,518	\$ 2,366,379	8.6%
PECOS CONNECTIONS	1,255.0	1,955.3	2,515.3	3,284.2	\$ 11,398,668	\$ 15,671,690	37.5%
CARLSBAD W/CHARTERS	8,430.8	8,687.4	16,094.0	16,744.0	\$ 72,933,692	\$ 79,900,215	9.6%
CARRIZOZO	137.5	138.4	503.3	517.9	\$ 2,280,847	\$ 2,471,442	8.4%
CENTRAL CONS.	5,392.8	5,034.5	10,940.0	10,562.2	\$ 49,577,231	\$ 50,401,405	1.7%
DREAM DINE'	19.0	28.0	49.7	59.6	\$ 225,246	\$ 284,194	26.2%
CENTRAL W/CHARTERS	5,411.8	5,062.5	10,989.7	10,621.7	\$ 49,802,477	\$ 50,685,599	1.8%
CHAMA VALLEY	398.5	362.9	1,153.0	1,167.4	\$ 5,225,282	\$ 5,570,486	6.6%
CIMARRON	351.5	320.4	975.5	977.5	\$ 4,420,545	\$ 4,664,306	5.5%
MORENO VALLEY HIGH	61.0	62.0	201.6	218.8	\$ 913,730	\$ 1,044,082	14.3%
CIMARRON W/CHARTERS	412.5	382.4	1,177.1	1,196.3	\$ 5,334,275	\$ 5,708,389	7.0%
CLAYTON	423.5	385.4	1,130.2	1,113.8	\$ 5,121,931	\$ 5,314,928	3.8%
CLOUDCROFT	419.0	367.4	1,077.1	1,147.2	\$ 4,881,214	\$ 5,474,247	12.1%
CLOVIS	7,778.8	7,555.2	14,621.6	14,206.9	\$ 66,261,276	\$ 67,793,811	2.3%
COBRE CONS.	1,117.5	1,027.6	2,816.8	2,730.6	\$ 12,765,087	\$ 13,029,949	2.1%
CORONA	62.3	63.0	357.6	355.6	\$ 1,620,664	\$ 1,696,890	4.7%
CUBA	549.3	584.8	1,719.4	1,752.7	\$ 7,791,788	\$ 8,363,515	7.3%
DEMING	5,090.3	4,849.4	10,126.9	10,001.7	\$ 45,892,496	\$ 47,727,125	4.0%
DEMING CESAR CHAVEZ	158.0	129.0	353.5	487.0	\$ 1,601,943	\$ 2,323,762	45.1%

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
DEMING W/CHARTERS	5,248.3	4,978.4	10,480.4	10,488.7	\$ 47,494,439	\$ 50,050,887	5.4%
DES MOINES	85.8	84.9	376.9	385.9	\$ 1,708,226	\$ 1,841,597	7.8%
DEXTER	856.3	803.2	1,890.3	1,809.5	\$ 8,566,480	\$ 8,634,538	0.8%
DORA	227.0	205.9	644.2	644.9	\$ 2,919,424	\$ 3,077,413	5.4%
DULCE	578.0	584.3	1,569.8	1,542.5	\$ 7,113,916	\$ 7,360,480	3.5%
ELIDA	155.0	158.9	512.9	569.3	\$ 2,324,271	\$ 2,716,736	16.9%
ESPAÑOLA	3,222.3	3,043.8	6,885.7	6,513.1	\$ 31,204,334	\$ 31,079,867	-0.4%
ESTANCIA	595.0	550.4	1,700.1	1,605.2	\$ 7,704,230	\$ 7,659,710	-0.6%
EUNICE	810.3	735.7	1,752.3	1,822.3	\$ 7,940,986	\$ 8,695,666	9.5%
FARMINGTON	11,051.0	10,624.2	19,785.4	19,805.2	\$ 89,662,135	\$ 94,507,958	5.4%
FLOYD	203.3	199.4	593.8	624.8	\$ 2,691,110	\$ 2,981,561	10.8%
FT. SUMNER	262.3	252.9	699.6	703.1	\$ 3,170,287	\$ 3,355,065	5.8%
GADSDEN	12,679.0	12,409.3	26,317.9	25,479.9	\$ 119,266,043	\$ 121,587,144	1.9%
GALLUP	10,720.0	11,879.3	22,449.4	24,551.1	\$ 101,734,880	\$ 117,154,951	15.2%
GRADY	171.3	168.4	508.6	585.6	\$ 2,305,024	\$ 2,794,369	21.2%
GRANTS	3,349.0	3,152.9	6,949.8	6,546.4	\$ 31,494,474	\$ 31,238,580	-0.8%
HAGERMAN	390.5	381.8	1,066.9	1,065.6	\$ 4,835,004	\$ 5,084,957	5.2%
HATCH	1,195.0	1,188.5	2,576.9	2,652.2	\$ 11,677,863	\$ 12,656,001	8.4%
HOBBS	10,303.5	9,656.2	19,217.4	19,592.9	\$ 87,088,355	\$ 93,494,969	7.4%
HONDO	146.5	133.0	522.6	613.8	\$ 2,368,224	\$ 2,929,194	23.7%
HOUSE	57.0	58.0	363.1	335.3	\$ 1,645,448	\$ 1,599,830	-2.8%
JAL	514.0	443.8	1,255.5	1,203.5	\$ 5,689,532	\$ 5,743,071	0.9%
JEMEZ MOUNTAIN	207.5	193.9	683.1	659.5	\$ 3,095,505	\$ 3,147,183	1.7%
JEMEZ VALLEY	261.8	274.9	762.1	811.1	\$ 3,453,412	\$ 3,870,457	12.1%
SAN DIEGO RIVERSIDE CHARTER	88.0	80.0	220.7	300.9	\$ 1,000,341	\$ 1,436,092	43.6%
JEMEZ VALLEY W/CHARTER	349.8	354.8	982.8	1,112.0	\$ 4,453,753	\$ 5,306,549	19.1%
LAKE ARTHUR	93.5	107.9	432.2	450.4	\$ 1,958,509	\$ 2,149,259	9.7%
LAS CRUCES	23,828.8	23,109.4	45,556.4	44,251.9	\$ 206,449,769	\$ 211,164,467	2.3%
LAS VEGAS CITY	1,440.8	1,286.5	3,133.7	3,005.6	\$ 14,201,050	\$ 14,342,163	1.0%
LOGAN	336.8	299.9	844.9	863.5	\$ 3,828,931	\$ 4,120,484	7.6%
LORDSBURG	466.0	432.3	1,170.4	1,193.5	\$ 5,303,899	\$ 5,695,199	7.4%

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
LOS ALAMOS	3,669.8	3,470.8	6,861.3	6,873.7	\$ 31,093,687	\$ 32,800,382	5.5%
LOS LUNAS	8,245.0	7,860.0	14,853.4	14,851.1	\$ 67,311,892	\$ 70,867,884	5.3%
LOVING	622.3	594.8	1,448.5	1,420.3	\$ 6,564,262	\$ 6,777,294	3.2%
LOVINGTON	3,712.5	3,453.5	7,667.6	7,452.9	\$ 34,747,366	\$ 35,564,331	2.4%
MAGDALENA	299.8	267.9	905.4	868.8	\$ 4,103,033	\$ 4,145,703	1.0%
MAXWELL	139.5	121.0	464.5	617.1	\$ 2,104,880	\$ 2,944,693	39.9%
MELROSE	276.8	276.4	678.5	738.0	\$ 3,074,595	\$ 3,521,680	14.5%
MESA VISTA	245.3	240.9	733.1	747.4	\$ 3,322,336	\$ 3,566,378	7.3%
MORA	413.3	402.8	1,047.0	1,021.9	\$ 4,744,859	\$ 4,876,445	2.8%
MORIARTY	2,289.8	2,134.3	4,430.5	4,245.5	\$ 20,077,774	\$ 20,258,902	0.9%
MOSQUERO	80.8	102.0	399.1	383.1	\$ 1,808,649	\$ 1,827,992	1.1%
MOUNTAINAIR	211.8	213.4	680.2	701.8	\$ 3,082,277	\$ 3,348,747	8.6%
PECOS	541.5	488.9	1,279.9	1,277.0	\$ 5,800,301	\$ 6,093,866	5.1%
PEÑASCO	345.0	315.4	911.7	894.0	\$ 4,131,764	\$ 4,266,279	3.3%
POJOAQUE	1,828.8	1,751.5	3,461.4	3,338.7	\$ 15,686,373	\$ 15,931,676	1.6%
PORTALES	2,627.8	2,523.0	5,364.2	5,202.5	\$ 24,309,142	\$ 24,825,475	2.1%
QUEMADO	163.0	157.0	545.4	598.8	\$ 2,471,566	\$ 2,857,601	15.6%
QUESTA	269.0	267.9	827.7	816.8	\$ 3,751,125	\$ 3,897,714	3.9%
RATON	880.5	826.1	1,805.5	1,747.5	\$ 8,181,902	\$ 8,338,997	1.9%
RESERVE	112.8	96.9	461.1	526.8	\$ 2,089,581	\$ 2,513,754	20.3%
RIO RANCHO	17,020.3	16,347.6	32,148.8	32,101.6	\$ 145,689,808	\$ 153,184,846	5.1%
ROSWELL	10,119.0	9,375.6	18,681.5	17,938.9	\$ 84,659,755	\$ 85,602,429	1.1%
SIDNEY GUTIERREZ	67.0	195.9	387.2	371.4	\$ 1,754,640	\$ 1,772,471	1.0%
ROSWELL W/CHARTER	10,186.0	9,571.5	19,068.7	18,310.4	\$ 86,414,395	\$ 87,374,901	1.1%
ROY	58.0	52.0	316.6	374.6	\$ 1,434,957	\$ 1,787,422	24.6%
RUIDOSO	1,961.5	1,759.8	3,716.5	3,740.5	\$ 16,842,248	\$ 17,849,275	6.0%
SAN JON	116.0	105.5	453.6	419.6	\$ 2,055,575	\$ 2,002,209	-2.6%
SANTA FE	12,205.8	11,694.4	23,554.5	22,848.6	\$ 106,743,038	\$ 109,030,646	2.1%
ACADEMY FOR TECH & CLASSICS	374.5	379.0	684.9	653.1	\$ 3,103,852	\$ 3,116,562	0.4%
SANTA FE W/CHARTERS	12,580.3	12,073.4	24,239.5	23,501.7	\$ 109,846,890	\$ 112,147,208	2.1%
SANTA ROSA	613.3	586.3	1,486.0	1,496.3	\$ 6,734,093	\$ 7,140,158	6.0%

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
SILVER CITY CONS.	2,468.3	2,277.8	4,925.7	4,667.5	\$ 22,321,897	\$ 22,272,749	-0.2%
SOCORRO	1,405.3	1,341.0	2,949.2	2,830.1	\$ 13,364,858	\$ 13,505,042	1.0%
COTTONWOOD VALLEY CHARTER	170.0	169.9	332.4	330.2	\$ 1,506,405	\$ 1,575,865	4.6%
SOCORRO W/CHARTERS	1,575.3	1,510.9	3,281.6	3,160.4	\$ 14,871,263	\$ 15,080,908	1.4%
SPRINGER	136.5	136.4	497.2	496.1	\$ 2,253,149	\$ 2,367,133	5.1%
TAOS	2,071.8	2,027.3	4,212.5	4,252.1	\$ 19,089,955	\$ 20,290,325	6.3%
ANANSI CHARTER	196.0	189.9	388.9	407.1	\$ 1,762,335	\$ 1,942,799	10.2%
TAOS MUNICIPAL CHARTER	211.5	215.9	419.3	431.3	\$ 1,900,082	\$ 2,057,882	8.3%
VISTA GRANDE	87.0	76.0	216.7	260.2	\$ 981,906	\$ 1,241,509	26.4%
TAOS W/CHARTER	2,566.3	2,509.1	5,237.3	5,350.6	\$ 23,734,277	\$ 25,532,515	7.6%
TATUM	358.5	325.4	937.5	904.8	\$ 4,248,520	\$ 4,317,801	1.6%
TEXICO	549.0	525.8	1,250.8	1,284.2	\$ 5,668,205	\$ 6,127,970	8.1%
TRUTH OR CONSEQ.	1,197.3	1,150.5	2,606.2	2,583.4	\$ 11,810,544	\$ 12,327,452	4.4%
TUCUMCARI	919.8	856.7	2,002.4	1,977.9	\$ 9,074,161	\$ 9,438,514	4.0%
TULAROSA	857.0	805.7	2,076.1	2,038.8	\$ 9,408,187	\$ 9,729,007	3.4%
VAUGHN	53.5	49.5	348.6	388.2	\$ 1,579,742	\$ 1,852,563	17.3%
WAGON MOUND	66.5	75.0	364.2	376.4	\$ 1,650,446	\$ 1,795,968	8.8%
WEST LAS VEGAS	1,387.8	1,427.4	2,997.6	3,119.1	\$ 13,584,543	\$ 14,884,001	9.6%
RIO GALLINAS CHARTER SCHOOL	72.0	68.0	203.1	198.6	\$ 920,297	\$ 947,590	3.0%
WEST LAS VEGAS W/CHARTER	1,459.8	1,495.4	3,200.7	3,317.7	\$ 14,504,840	\$ 15,831,591	9.1%
ZUNI	1,232.5	1,221.2	2,795.7	2,703.5	\$ 12,669,277	\$ 12,900,822	1.8%
STATE CHARTERS							
ACES TECHNICAL CHARTER SCHOOL	125.0	45.0	201.7	93.4	\$ 914,052	\$ 445,646	-51.2%
ALBUQUERQUE BILINGUAL ACADEMY	383.8	378.3	771.8	753.7	\$ 3,497,538	\$ 3,596,374	2.8%
ALBUQUERQUE COLLEGIATE	74.0	130.8	283.9	233.4	\$ 1,286,597	\$ 1,113,547	-13.5%
AIMS @ UNM	377.5	382.0	742.1	743.6	\$ 3,362,963	\$ 3,548,221	5.5%
ALBUQUERQUE SCHOOL OF EXCELLENCE	663.0	904.7	1,524.3	1,444.8	\$ 6,907,885	\$ 6,894,554	-0.2%
ALBUQUERQUE SIGN LANGUAGE	103.0	111.0	510.6	518.0	\$ 2,313,829	\$ 2,471,619	6.8%
ALDO LEOPOLD ST. CHARTER	170.5	167.0	427.1	440.8	\$ 1,935,393	\$ 2,103,253	8.7%
ALMA D' ARTE STATE CHARTER	127.5	135.0	379.8	327.9	\$ 1,720,992	\$ 1,564,933	-9.1%
ALTURA PREPARATORY SCHOOL	89.0	183.7	302.4	340.3	\$ 1,370,330	\$ 1,624,014	18.5%

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
AMY BIEHL ST. CHARTER	298.0	277.0	714.6	765.5	\$ 3,238,395	\$ 3,653,088	12.8%
ASK ACADEMY ST. CHARTER	538.0	567.0	906.4	999.7	\$ 4,107,782	\$ 4,770,271	16.1%
CESAR CHAVEZ COMM. ST. CHARTER	198.5	203.0	475.0	448.0	\$ 2,152,712	\$ 2,137,663	-0.7%
DEAP	39.5	46.0	113.3	106.4	\$ 513,473	\$ 507,652	-1.1%
ESTANCIA VALLEY	589.5	596.7	1,051.2	1,069.7	\$ 4,763,634	\$ 5,104,646	7.2%
EXPLORE ACADEMY	465.0	646.0	1,014.2	1,127.8	\$ 4,596,295	\$ 5,381,825	17.1%
HORIZON ACADEMY WEST ST. CHARTER	454.3	401.7	788.0	798.1	\$ 3,570,785	\$ 3,808,203	6.6%
HOZHO ACADEMY	294.5	408.8	794.6	685.2	\$ 3,600,993	\$ 3,269,758	-9.2%
J. PAUL TAYLOR ACADEMY	200.0	199.9	346.4	338.1	\$ 1,569,650	\$ 1,613,406	2.8%
LA ACADEMIA DOLORES HUERTA	81.0	71.0	277.0	160.7	\$ 1,255,106	\$ 766,822	-38.9%
LA TIERRA MONTESSORI	62.0	61.0	151.7	130.3	\$ 687,574	\$ 621,929	-9.5%
LAS MONTANAS	174.5	158.0	423.2	476.1	\$ 1,917,950	\$ 2,271,973	18.5%
MASTERS PROGRAM ST. CHARTER	261.0	270.0	548.3	533.6	\$ 2,484,767	\$ 2,546,461	2.5%
MCCURDY CHARTER SCHOOL	547.5	530.8	938.4	905.9	\$ 4,252,535	\$ 4,322,702	1.7%
MEDIA ARTS COLLAB. ST. CHARTER	216.5	189.0	533.2	592.1	\$ 2,416,319	\$ 2,825,305	16.9%
MIDDLE COLLEGE HIGH	120.0	140.0	354.9	326.1	\$ 1,608,401	\$ 1,556,124	-3.3%
MISSION ACHIEVEMENT & SUCCESS-MAS	1,299.0	1,716.3	2,739.7	2,858.1	\$ 12,415,794	\$ 13,638,474	9.8%
MONTE DEL SOL	359.0	360.0	723.3	707.4	\$ 3,277,604	\$ 3,375,427	3.0%
MONTESSORI ELEMMENTARY ST. CHARTER	429.0	432.7	655.6	652.7	\$ 2,971,009	\$ 3,114,710	4.8%
NEW AMERICA SCHOOL - LAS CRUCES	198.5	174.0	428.6	341.4	\$ 1,942,127	\$ 1,629,048	-16.1%
NEW MEXICO CONNECTIONS ACADEMY	1,083.0	1,286.0	2,193.9	2,209.7	\$ 9,942,112	\$ 10,544,559	6.1%
NEW MEXICO SCHOOL FOR THE ARTS ST. CH	240.0	292.0	613.6	559.1	\$ 2,780,472	\$ 2,668,096	-4.0%
NORTH VALLEY ACADEMY ST. CHARTER	458.3	436.8	837.3	795.8	\$ 3,794,430	\$ 3,797,266	0.1%
RAICES DEL SABER XINACHTLI	30.5	60.9	142.9	138.8	\$ 647,423	\$ 662,251	2.3%
RED RIVER VALLEY	83.5	73.5	215.1	248.7	\$ 974,872	\$ 1,186,895	21.7%
ROOTS & WINGS	50.0	50.0	131.5	131.7	\$ 595,869	\$ 628,476	5.5%
SANDOVAL ACADEMY OF BIL ED SABE	182.5	206.8	438.8	401.8	\$ 1,988,555	\$ 1,917,537	-3.6%
SCHOOL OF DREAMS ST. CHARTER	451.5	474.3	943.5	970.0	\$ 4,275,851	\$ 4,628,746	8.3%
SIX DIRECTIONS	72.5	78.0	206.5	190.8	\$ 935,886	\$ 910,546	-2.7%
SOLARE COLLEGIATE	135.0	193.0	358.1	338.5	\$ 1,622,721	\$ 1,615,209	-0.5%
SOUTH VALLEY PREP ST. CHARTER	171.0	180.0	377.5	340.7	\$ 1,710,573	\$ 1,625,646	-5.0%

FY22 Student Membership (MEM), Units, and Program Cost Projections

District/Charter	FY21 Prelim TOTAL MEM	FY22 Est. TOTAL MEM	FY21 TOTAL Units	FY22 Est. TOTAL Units	FY21 Program Cost	FY22 Est. Program Cost	Program Cost Change
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY	268.5	231.0	549.0	536.7	\$ 2,487,866	\$ 2,561,287	3.0%
SOUTHWEST PREPATORY LEARNING CENTER	192.5	173.0	333.8	367.0	\$ 1,512,727	\$ 1,751,189	15.8%
SOUTHWEST SECONDARY LEARNING CENTER	186.0	159.0	450.6	493.0	\$ 2,042,111	\$ 2,352,756	15.2%
TAOS ACADEMY	235.0	218.0	499.2	497.4	\$ 2,262,326	\$ 2,373,523	4.9%
TAOS INTEGRATED SCHOOL OF ARTS ST.	172.5	176.9	333.4	339.8	\$ 1,510,769	\$ 1,621,532	7.3%
TAOS INTERNATIONAL	158.5	189.9	368.2	381.9	\$ 1,668,795	\$ 1,822,142	9.2%
THE GREAT ACADEMY	157.5	116.0	368.0	438.5	\$ 1,667,744	\$ 2,092,254	25.5%
TIERRA ADENTRO ST. CHARTER	278.0	246.0	636.1	582.5	\$ 2,882,699	\$ 2,779,691	-3.6%
TIERRA ENCANTADA CHARTER	304.5	319.0	719.6	629.9	\$ 3,260,823	\$ 3,005,582	-7.8%
TURQUOISE TRAIL ELEMENTARY	585.0	656.1	1,171.6	1,142.6	\$ 5,309,473	\$ 5,452,492	2.7%
TWENTY-FIRST CENTURY	329.0	351.0	675.2	674.8	\$ 3,059,967	\$ 3,220,212	5.2%
WALATOWA CHARTER HIGH SCHOOL	55.5	54.0	177.8	174.3	\$ 805,739	\$ 831,929	3.3%
STATEWIDE	321,410.5	310,151.8	648,256.0	641,472.0	\$ 2,937,727,451	\$ 3,061,026,851	4.2%

Model assumptions: The projections assume the status quo, with no formula changes, and LEA enrollment follows the average of the prior 3-year trend in FY22. Figures in the FY22 Est. TOTAL MEM column are based on certified October 2020 first reporting date counts with a -0.5% adjustment for second and third reporting date trends. Enrollment growth units are based on a 3-year linear forecast of first reporting date membership for each LEA. Size adjustment units, SCM, and rural population formula changes are adjusted for FY22. Special program units (BMEP, Fine Arts, SPED, etc.) reflect first reporting date counts. The model does not include appropriations or units from K-5 Plus and ELTP. The model uses the latest membership counts for LEAs with less than 3 years of data or LEAs that have been closed. The model assumes \$123 million is added to the program cost, which reflects the base funding increase in the LFC recommendation less K-5 Plus and ELTP. These estimates are dependent on verification of final reporting date counts and unit values and are subject to change as more reliable and timely data becomes available.

Final Program Cost by School District and Charter School

SCHOOL DISTRICT/CHARTER SCHOOL	FY18 Program Cost	FY19 Program Cost	FY20 Program Cost	FY18-FY19 Change	FY19-FY20 Change
ALAMOGORDO	\$40,706,533	\$44,472,240	\$46,761,926	9.3%	5.1%
ALBUQUERQUE	\$626,351,237	\$642,216,260	\$716,456,854	2.5%	11.6%
ACE LEADERSHIP	\$3,172,171	\$3,017,592	\$3,093,315	-4.9%	2.5%
ALBUQUERQUE CHARTER ACADEMY	\$2,574,027	\$2,686,243	\$3,375,475	4.4%	25.7%
ALB TALENT DEV SECONDARY	\$1,688,613	\$1,770,295	\$1,848,842	4.8%	4.4%
ALICE KING COMMUNITY SCHOOL	\$3,075,374	\$3,575,260	\$3,973,660	16.3%	11.1%
CHRISTINE DUNCAN COMMUNITY	\$2,707,464	\$3,291,699	\$3,552,635	21.6%	7.9%
CIEN AGUAS INTERNATIONAL	\$3,061,998	\$3,497,629	\$3,781,915	14.2%	8.1%
CORAL COMMUNITY	\$1,286,615	\$1,448,328	\$1,692,600	12.6%	16.9%
CORRALES INTERNATIONAL	\$2,505,375	\$2,451,186	\$2,819,236	-2.2%	15.0%
COTTONWOOD CLASSICAL ST. CHARTER	\$4,749,729	\$4,826,183	\$5,654,823	1.6%	17.2%
DIGITAL ARTS & TECH ACADEMY	\$2,615,609	\$2,524,870	\$2,716,587	-3.5%	7.6%
EAST MOUNTAIN	\$2,989,703	\$2,975,436	\$3,314,592	-0.5%	11.4%
EL CAMINO REAL	\$2,552,895	\$2,828,526	\$3,095,791	10.8%	9.4%
GILBERT L. SENA STATE CHARTER	\$1,887,108	\$2,000,628	\$2,053,602	6.0%	2.6%
GORDON BERNELL	\$3,212,556	\$3,046,295	\$3,343,480	-5.2%	9.8%
HEALTH LEADERSHIP CHARTER	\$2,092,738	\$2,308,785	\$2,608,240	10.3%	13.0%
INT'L SCHOOL MESA DEL SOL ST. CHARTER	\$2,637,848	\$2,641,535	\$2,898,427	0.1%	9.7%
LA ACADEMIA DE ESPERANZA	\$4,100,487	\$4,062,497	\$4,102,003	-0.9%	1.0%
LOS PUENTES	\$2,113,368	\$1,981,011	\$2,120,174	-6.3%	7.0%
MARK ARMUJO (NUESTROS VALORES)	\$1,719,804	\$1,933,570	\$2,117,573	12.4%	9.5%
MONTESSORI OF THE RIO GRANDE	\$1,439,497	\$1,546,780	\$1,793,298	7.5%	15.9%
MOUNTAIN MAHOGANY	\$1,637,490	\$1,573,115	\$1,771,294	-3.9%	12.6%
NATIVE AMERICAN COMM ACAD.	\$3,186,017	\$3,439,950	\$4,000,196	8.0%	16.3%
NEW AMERICA CHARTER SCHOOL ST. CH.	\$2,454,604	\$2,505,575	\$2,597,954	2.1%	3.7%
NEW MEXICO INTERNATIONAL	\$1,548,723	\$1,966,649	\$2,794,793	27.0%	42.1%
PAPA	\$2,760,053	\$2,922,590	\$3,519,816	5.9%	20.4%
ROBERT F. KENNEDY	\$3,128,400	\$3,459,387	\$3,572,029	10.6%	3.3%
SIEMBRA LEADERSHIP HIGH SCHOOL	\$1,056,451	\$1,374,963	\$1,644,773	30.1%	19.6%
SOUTH VALLEY	\$4,782,227	\$5,031,794	\$5,702,590	5.2%	13.3%
TECHNOLOGY LEADERSHIP	\$1,890,367	\$2,312,138	\$2,449,600	22.3%	5.9%
TWENTY FIRST CENT.	\$1,746,654	\$2,401,093	\$2,789,261	37.5%	16.2%
WILLIAM W & JOSEPHINE DORN CHARTER	\$573,896	\$590,076	\$699,209	2.8%	18.5%
ANIMAS	\$2,286,638	\$2,208,138	\$2,382,793	-3.4%	7.9%
ARTESIA	\$27,860,167	\$28,019,503	\$30,965,274	0.6%	10.5%
AZTEC	\$20,990,809	\$21,042,706	\$22,566,136	0.2%	7.2%
MOSAIC ACADEMY CHARTER	\$1,334,336	\$1,396,588	\$1,536,141	4.7%	10.0%
BELEN	\$29,522,236	\$30,053,771	\$34,208,194	1.8%	13.8%
BERNALILLO	\$23,545,399	\$23,716,930	\$27,724,272	0.7%	16.9%
BLOOMFIELD	\$21,445,575	\$22,009,112	\$22,760,669	2.6%	3.4%
CAPITAN	\$4,551,830	\$4,748,690	\$5,315,815	4.3%	11.9%
CARLSBAD	\$52,066,567	\$55,728,490	\$61,605,328	7.0%	10.5%
JEFFERSON MONT. ACAD.	\$1,913,590	\$2,205,263	\$2,274,281	15.2%	3.1%
PECOS CONNECTIONS	\$4,004,311	\$6,537,818	\$10,411,241	63.3%	59.2%
CARRIZOZO	\$1,949,724	\$2,159,449	\$2,397,470	10.8%	11.0%
CENTRAL CONS.	\$44,982,745	\$44,544,071	\$51,804,320	-1.0%	16.3%
DREAM DINE'	\$310,967	\$247,864	\$202,146	-20.3%	-18.4%
CHAMA VALLEY	\$4,185,141	\$4,178,261	\$5,201,495	-0.2%	24.5%
CIMARRON	\$4,110,710	\$4,228,911	\$4,516,258	2.9%	6.8%
MORENO VALLEY HIGH	\$686,311	\$757,002	\$909,017	10.3%	20.1%
CLAYTON	\$4,664,654	\$4,777,716	\$5,237,512	2.4%	9.6%
CLOUDCROFT	\$3,977,934	\$4,073,175	\$4,938,553	2.4%	21.2%
CLOVIS	\$58,394,961	\$59,000,337	\$66,438,296	1.0%	12.6%
COBRE CONS.	\$11,985,408	\$12,282,857	\$13,108,020	2.5%	6.7%
CORONA	\$1,479,405	\$1,447,473	\$1,564,486	-2.2%	8.1%
CUBA	\$6,183,271	\$6,375,796	\$7,383,173	3.1%	15.8%

Final Program Cost by School District and Charter School

DEMING	\$38,464,985	\$40,210,845	\$46,524,255	4.5%	15.7%
DEMING CESAR CHAVEZ	\$1,727,515	\$1,685,514	\$1,750,874	-2.4%	3.9%
DES MOINES	\$1,535,437	\$1,561,657	\$1,732,138	1.7%	10.9%
DEXTER	\$8,276,001	\$8,276,300	\$8,693,803	0.0%	5.0%
DORA	\$2,606,252	\$2,657,724	\$2,937,638	2.0%	10.5%
DULCE	\$6,246,263	\$6,842,057	\$7,055,243	9.5%	3.1%
ELIDA	\$1,828,037	\$1,982,876	\$2,371,062	8.5%	19.6%
ESPAÑOLA	\$29,236,158	\$30,419,930	\$32,025,232	4.0%	5.3%
ESTANCIA	\$6,345,184	\$6,676,217	\$7,362,095	5.2%	10.3%
EUNICE	\$6,323,852	\$7,315,598	\$8,001,732	15.7%	9.4%
FARMINGTON	\$75,364,902	\$79,437,268	\$90,020,259	5.4%	13.3%
FLOYD	\$2,412,393	\$2,516,228	\$2,907,940	4.3%	15.6%
FT. SUMNER	\$3,109,739	\$3,165,818	\$3,385,752	1.8%	6.9%
GADSDEN	\$101,232,579	\$104,676,046	\$120,270,579	3.4%	14.9%
GALLUP	\$84,795,842	\$88,371,339	\$101,273,982	4.2%	14.6%
GRADY	\$1,779,247	\$1,965,416	\$2,268,997	10.5%	15.4%
GRANTS	\$28,600,598	\$28,579,636	\$31,468,914	-0.1%	10.1%
HAGERMAN	\$4,293,844	\$4,565,893	\$5,182,787	6.3%	13.5%
HATCH	\$9,568,539	\$9,820,457	\$11,102,489	2.6%	13.1%
HOBBS	\$67,831,570	\$72,409,611	\$86,666,548	6.7%	19.7%
HONDO	\$1,994,365	\$2,145,187	\$2,473,913	7.6%	15.3%
HOUSE	\$1,546,803	\$1,538,490	\$1,575,035	-0.5%	2.4%
JAL	\$4,016,045	\$4,550,559	\$5,040,811	13.3%	10.8%
JEMEZ MOUNTAIN	\$2,714,068	\$2,470,263	\$2,986,082	-9.0%	20.9%
LINDRITH AREA HERITAGE	\$264,501	\$251,317	\$223,380	-5.0%	-11.1%
JEMEZ VALLEY	\$3,218,238	\$3,232,109	\$3,376,050	0.4%	4.5%
SAN DIEGO RIVERSIDE CHARTER	\$913,085	\$928,562	\$1,008,864	1.7%	8.6%
LAKE ARTHUR	\$1,696,340	\$1,786,890	\$1,916,938	5.3%	7.3%
LAS CRUCES	\$180,196,232	\$185,967,087	\$206,617,577	3.2%	11.1%
LAS VEGAS CITY	\$13,822,214	\$13,529,966	\$14,463,218	-2.1%	6.9%
LOGAN	\$3,323,007	\$3,718,902	\$3,673,449	11.9%	-1.2%
LORDBURG	\$4,683,098	\$4,622,386	\$5,335,596	-1.3%	15.4%
LOS ALAMOS	\$27,973,215	\$29,236,392	\$31,415,509	4.5%	7.5%
LOS LUNAS	\$56,278,767	\$61,025,196	\$68,348,454	8.4%	12.0%
LOVING	\$5,245,072	\$5,532,169	\$6,393,777	5.5%	15.6%
LOVINGTON	\$28,976,505	\$32,192,945	\$35,423,364	11.1%	10.0%
MAGDALENA	\$3,762,776	\$3,687,529	\$4,285,712	-2.0%	16.2%
MAXWELL	\$1,668,649	\$1,829,071	\$2,138,399	9.6%	16.9%
MELROSE	\$2,251,199	\$2,577,444	\$2,997,560	14.5%	16.3%
MESA VISTA	\$2,822,175	\$2,867,681	\$3,582,959	1.6%	24.9%
MORA	\$4,414,411	\$4,423,350	\$4,853,264	0.2%	9.7%
MORIARTY	\$18,056,799	\$18,084,943	\$20,188,750	0.2%	11.6%
MOSQUERO	\$1,216,693	\$1,183,324	\$1,623,326	-2.7%	37.2%
MOUNTAINAIR	\$2,810,972	\$2,905,013	\$3,209,075	3.3%	10.5%
PECOS	\$5,635,033	\$5,726,847	\$6,132,497	1.6%	7.1%
PEÑASCO	\$3,536,303	\$3,758,736	\$4,194,780	6.3%	11.6%
POJOAQUE	\$13,923,034	\$14,716,354	\$16,006,681	5.7%	8.8%
PORTALES	\$21,062,913	\$21,764,312	\$24,779,584	3.3%	13.9%
QUEMADO	\$2,095,752	\$2,187,393	\$2,503,230	4.4%	14.4%
QUESTA	\$4,211,268	\$4,387,652	\$4,429,694	4.2%	1.0%
RATON	\$7,339,914	\$7,521,423	\$8,353,387	2.5%	11.1%
RESERVE	\$2,003,620	\$2,094,574	\$2,344,042	4.5%	11.9%
RIO RANCHO	\$126,561,644	\$131,075,933	\$144,898,610	3.6%	10.5%
ROSWELL	\$70,603,161	\$72,971,126	\$86,092,695	3.4%	18.0%
SIDNEY GUTIERREZ	\$684,975	\$709,406	\$734,909	3.6%	3.6%
ROY	\$1,212,449	\$1,213,637	\$1,495,540	0.1%	23.2%
RUIDOSO	\$14,545,214	\$15,285,832	\$16,780,995	5.1%	9.8%

Final Program Cost by School District and Charter School

SAN JON	\$1,889,097	\$1,962,927	\$2,136,070	3.9%	8.8%
SANTA FE	\$98,151,090	\$100,372,802	\$108,260,578	2.3%	7.9%
ACAD FOR TECH & CLASSICS	\$2,890,394	\$2,876,788	\$3,124,108	-0.5%	8.6%
SANTA ROSA	\$6,067,401	\$6,094,070	\$6,901,440	0.4%	13.2%
SILVER CITY CONS.	\$22,176,674	\$21,451,595	\$22,977,238	-3.3%	7.1%
SOCORRO	\$11,995,080	\$11,976,372	\$13,327,976	-0.2%	11.3%
COTTONWOOD VALLEY CHARTER	\$1,310,047	\$1,389,711	\$1,539,726	6.1%	10.8%
SPRINGER	\$2,023,849	\$2,019,349	\$2,333,273	-0.2%	15.5%
TAOS	\$17,971,344	\$17,994,533	\$19,522,595	0.1%	8.5%
ANANSI CHARTER	\$1,499,728	\$1,419,470	\$1,795,925	-5.4%	26.5%
TAOS CHARTER	\$1,535,947	\$1,587,297	\$1,848,327	3.3%	16.4%
VISTA GRANDE	\$1,058,885	\$1,185,545	\$1,188,283	12.0%	0.2%
TAOS W/CHARTER	\$22,065,905	\$22,186,846	\$24,355,130	0.5%	9.8%
TATUM	\$3,499,222	\$3,740,614	\$4,114,641	6.9%	10.0%
TEXICO	\$5,217,328	\$5,180,611	\$5,758,590	-0.7%	11.2%
TRUTH OR CONSEQ.	\$10,386,767	\$10,824,676	\$11,949,407	4.2%	10.4%
TUCUMCARI	\$8,491,054	\$8,655,777	\$9,312,127	1.9%	7.6%
TULAROSA	\$7,679,679	\$8,003,220	\$9,329,528	4.2%	16.6%
VAUGHN	\$1,645,581	\$1,584,694	\$1,761,740	-3.7%	11.2%
WAGON MOUND	\$1,477,955	\$1,485,694	\$1,641,064	0.5%	10.5%
WEST LAS VEGAS	\$12,519,233	\$12,492,978	\$14,948,472	-0.2%	19.7%
RIO GALLINAS CHARTER SCHOOL	\$806,584	\$771,875	\$910,090	-4.3%	17.9%
ZUNI	\$11,250,429	\$11,256,673	\$12,480,091	0.1%	10.9%
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	\$3,115,886	\$3,141,717	\$3,259,194	0.8%	3.7%
ALBUQUERQUE COLLEGIATE (APS)		\$411,835	\$744,505		80.8%
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	\$3,492,786	\$4,029,519	\$4,697,542	15.4%	16.6%
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	\$2,152,989	\$2,138,725	\$2,320,414	-0.7%	8.5%
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	\$1,877,346	\$2,125,431	\$2,153,876	13.2%	1.3%
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	\$1,983,190	\$1,943,423	\$1,753,552	-2.0%	-9.8%
ALTURA PREPARATORY SCHOOL (APS)		\$588,785	\$837,949		42.3%
AMY BIEHL ST. CHARTER (APS)	\$3,376,090	\$3,176,442	\$3,273,618	-5.9%	3.1%
ASK ACADEMY ST. CHARTER (RIO RANCHO)	\$3,441,446	\$3,726,831	\$4,468,629	8.3%	19.9%
CESAR CHAVEZ COMM. ST. CHARTER (APS)	\$2,079,044	\$2,182,121	\$2,344,811	5.0%	7.5%
DZIT DIT LOOL DEAP (GALLUP)	\$275,659	\$375,207	\$529,924	36.1%	41.2%
ESTANCIA VALLEY (MORIARTY)	\$2,767,503	\$3,519,555	\$4,099,214	27.2%	16.5%
EXPLORE ACADEMY (APS)	\$2,326,909	\$3,781,505	\$4,137,698	62.5%	9.4%
HORIZON ACADEMY WEST ST. CHARTER (APS)	\$2,989,049	\$3,041,958	\$3,572,517	1.8%	17.4%
HOZHO ACADEMY (GALLUP)		\$995,373	\$2,955,458		196.9%
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	\$1,348,512	\$1,486,838	\$1,647,875	10.3%	10.8%
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	\$1,377,176	\$1,342,141	\$1,243,750	-2.5%	-7.3%
LA PROMESA ST. CHARTER (APS)	\$3,023,006	\$2,695,395	\$3,457,810	-10.8%	28.3%
LAS MONTANAS (LAS CRUCES)	\$1,770,233	\$1,975,705	\$2,357,241	11.6%	19.3%
LA TIERRA MONTESSORI (ESPANOLA)	\$1,095,202	\$1,048,764	\$834,410	-4.2%	-20.4%
MASTERS PROGRAM ST. CHARTER (SANTA FE)	\$1,965,138	\$2,145,254	\$2,699,461	9.2%	25.8%
MCCURDY CHARTER SCHOOL (ESPANOLA)	\$3,452,429	\$3,702,172	\$4,235,764	7.2%	14.4%
MEDIA ARTS COLLAB. ST. CHARTER (APS)	\$2,267,250	\$2,539,701	\$2,834,428	12.0%	11.6%
MIDDLE COLLEGE HIGH (GALLUP)	\$1,310,353	\$1,339,132	\$1,574,197	2.2%	17.6%
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	\$5,693,369	\$8,827,665	\$10,390,996	55.1%	17.7%
MONTE DEL SOL (SANTA FE)	\$2,948,427	\$3,418,003	\$3,467,990	15.9%	1.5%
MONTESSORI ELEMMENTARY ST. CHARTER (APS)	\$2,416,518	\$2,541,202	\$2,946,810	5.2%	16.0%
NEW AMERICA SCHOOL (LAS CRUCES)	\$2,176,184	\$2,271,256	\$2,130,672	4.4%	-6.2%
NEW MEXCIO CONNECTIONS VIRTUAL (SANTA FE)	\$12,370,088	\$12,380,429	\$8,941,842	0.1%	-27.8%
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	\$2,178,185	\$2,262,401	\$2,618,291	3.9%	15.7%
NORTH VALLEY ACADEMY ST. CHARTER (APS)	\$3,219,949	\$3,283,124	\$3,947,763	2.0%	20.2%
RAICES DEL SABER XINACHTLI (LAS CRUCES)			\$326,954		
RED RIVER VALLEY (QUESTA)	\$767,151	\$757,203	\$945,932	-1.3%	24.9%
ROOTS & WINGS (QUESTA)	\$463,094	\$486,390	\$582,380	5.0%	19.7%

Final Program Cost by School District and Charter School

SANDOVAL ACADEMY OF BIL ED SABE (RIO RANCHO)	\$796,075	\$1,238,815	\$1,628,983	55.6%	31.5%
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	\$3,737,903	\$3,688,216	\$4,651,887	-1.3%	26.1%
SIX DIRECTIONS (GALLUP)	\$831,886	\$671,651	\$825,141	-19.3%	22.9%
SOLARE COLLEGIATE (APS)			\$1,217,646		
SOUTH VALLEY PREP ST. CHARTER (APS)	\$1,203,509	\$1,345,472	\$1,565,798	11.8%	16.4%
SOUTHWEST AER.,MATH & SCIENCE-SAMS (APS)	\$2,206,129	\$2,530,976	\$2,638,201	14.7%	4.2%
SOUTHWEST PREPATORY LEARNING CENTER (APS)	\$1,580,110	\$1,378,823	\$1,750,473	-12.7%	27.0%
SOUTHWEST SECONDARY LEARNING CENTER (APS)	\$2,496,353	\$2,427,495	\$2,331,312	-2.8%	-4.0%
TAOS ACADEMY ST. CHARTER (TAOS)	\$2,126,601	\$2,063,243	\$2,527,502	-3.0%	22.5%
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	\$1,225,503	\$1,369,029	\$1,487,665	11.7%	8.7%
TAOS INTERNATIONAL (TAOS)	\$1,717,448	\$1,556,184	\$1,515,974	-9.4%	-2.6%
THE GREAT ACADEMY (APS)	\$1,622,909	\$1,761,079	\$1,871,173	8.5%	6.3%
TIERRA ADENTRO ST. CHARTER (APS)	\$2,738,374	\$2,844,963	\$3,025,040	3.9%	6.3%
TIERRA ENCANTADA CHARTER (SANTA FE)	\$2,542,681	\$2,622,009	\$3,127,813	3.1%	19.3%
TURQUOISE TRAIL (SANTA FE)	\$3,327,602	\$3,880,262	\$5,119,146	16.6%	31.9%
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	\$724,691	\$597,506	\$756,355	-17.6%	26.6%
GRAND TOTAL	\$2,545,439,069	\$2,641,240,725	\$2,956,602,343	3.8%	11.9%