

CHANGE IN PERSONNEL

2013-2014 OPERATING BUDGET TO 2013-2014 ACTUAL; 2013-2014 OPERATING BUDGET TO 2014-2015 OPERATING BUDGET¹

District	Total FTEs	Total FTEs		Difference	Percent Change	Total FTEs	Total FTEs		Difference	Percent Change
	2013-2014 Op Budget	2013-2014 Actual	2013-2014 Op Budget	2013-2014 Actual		2014-2015 Op Budget	2013-2014 Op Budget	2014-2015 Op Budget		
ACADEMY OF TRADES AND TECHNOLOGY	15.35	14.66	(0.69)	-4.50%		15.55	0.20	1.30%		
ACE	26.36	26.04	(0.32)	-1.21%		30.36	4.00	15.17%		
AIMS @ UNM	30.46	26.24	(4.22)	-13.85%		30.74	0.28	0.92%		
ALAMOGORDO	666.57	662.89	(3.68)	-0.55%		676.06	9.49	1.42%		
ALBUQUERQUE	10464.34	10176.22	(288.12)	-2.75%		10,578.19	113.85	1.09%		
ABQ Charter Academy/SIA Tech (School for Integrated Academics & Talent Development)	21.9	20.01	(1.89)	-8.63%		20.56	(1.34)	-6.12%		
Albuquerque Talent Development	18.16	19.5	1.34	7.38%		18.24	0.08	0.44%		
Alice King Community School	31.13	29.61	(1.52)	-4.88%		27.00	(4.13)	-13.27%		
Bataan Military Academy Charter	10.69	13	2.31	21.61%		11.17	0.48	4.49%		
Christine Duncan's Heritage Academy	18.28	18.21	(0.07)	-0.38%		26.03	7.75	42.40%		
Corrales International School	25.57	27.99	2.42	9.46%		29.74	4.17	16.31%		
Digital Arts and Technology Academy	28.07	30.04	1.97	7.02%		30.87	2.80	9.98%		
El Camino Real Academy	40.59	41.58	0.99	2.44%		45.36	4.77	11.75%		
Gordon Bernell Charter School	45.95	43.44	(2.51)	-5.46%		40.84	(5.11)	-11.12%		
La Academia de Esperanza	53.6	49.9	(3.70)	-6.90%		51.10	(2.50)	-4.66%		
Los Puentes Charter School	23.55	22.91	(0.64)	-2.72%		25.55	2.00	8.49%		
Montessori of the Rio Grande	25.37	26.04	0.67	2.64%		25.77	0.40	1.58%		
Mountain Mahogany Community School/Mountain Mahogany Community School	23.82	21.94	(1.88)	-7.89%		23.89	0.07	0.29%		
Native American Community Academy	28.37	32.74	4.37	15.40%		32.65	4.28	15.09%		
Nuestros Valores Charter School	14	15.28	1.28	9.14%		15.00	1.00	7.14%		
Public Academy for Performing Arts	37.85	37.12	(0.73)	-1.93%		37.65	(0.20)	-0.53%		
Robert F. Kennedy Charter School	27.9	33.07	5.17	18.53%		30.83	2.93	10.50%		
South Valley Academy	38.9	44.01	5.11	13.14%		46.95	8.05	20.69%		
Twenty-First Century Charter	20.44	21.62	1.18	5.77%		21.81	1.37	6.70%		
ALBUQUERQUE W/CHARTERS	10998.48	10724.23	(274.25)	-2.49%		11,139.20	140.72	1.28%		
ALBUQUERQUE SCHOOL OF EXCELLENCE	23.74	26.28	2.54	10.70%		25.10	1.36	5.73%		
ALBUQUERQUE SIGN LANGUAGE ACADEMY	21.34	23.43	2.09	9.79%		25.14	3.80	17.81%		
ALDO LEOPOLD CHARTER SCHOOL	18.8	17.77	(1.03)	-5.48%		19.96	1.16	6.17%		
ALMA D' ARTE CHARTER HIGH SCHOOL	23.59	26	2.41	10.22%		23.53	(0.06)	-0.25%		
AMY BIEHL CHARTER HIGH SCHOOL	35.63	34.28	(1.35)	-3.79%		37.24	1.61	4.52%		
ANIMAS	28.33	27.35	(0.98)	-3.46%		28.92	0.59	2.08%		
ANTHONY CHARTER SCHOOL	11	10.34	(0.66)	-6.00%		10.71	(0.29)	-2.64%		
ARTESIA	355.6	370.54	14.94	4.20%		369.01	13.41	3.77%		
ASK ACADEMY	31.22	22.5	(8.72)	-27.93%		35.44	4.22	13.52%		
AZTEC	325.28	324.01	(1.27)	-0.39%		325.14	(0.14)	-0.04%		
Mosaic Academy Charter	18.15	17.7	(0.45)	-2.48%		18.29	0.14	0.77%		
AZTEC W/CHARTER	343.43	341.71	(1.72)	-0.50%		343.43	0.00	0.00%		
BELEN	464.21	486.08	21.87	4.71%		452.15	(12.06)	-2.60%		
BERNALILLO	384.05	366.87	(17.18)	-4.47%		392.05	8.00	2.08%		
BLOOMFIELD	330.16	307.7	(22.46)	-6.80%		338.41	8.25	2.50%		
CAPITAN	57.12	54.35	(2.77)	-4.85%		55.43	(1.69)	-2.96%		
CARLSBAD	592.56	652.13	59.57	10.05%		638.09	45.53	7.68%		
Jefferson Montessori Academy	26.08	27.81	1.73	6.63%		25.62	(0.46)	-1.76%		
CARLSBAD W/CHARTER	618.64	679.94	61.30	9.91%		663.71	45.07	7.29%		
CARRIZOZO	24.37	25.27	0.90	3.69%		25.27	0.90	3.69%		
CENTRAL	643.09	643.63	0.54	0.08%		627.70	(15.39)	-2.39%		

CHANGE IN PERSONNEL

2013-2014 OPERATING BUDGET TO 2013-2014 ACTUAL; 2013-2014 OPERATING BUDGET TO 2014-2015 OPERATING BUDGET¹

District	Total FTEs	Total FTEs		Difference	Percent Change	Total FTEs	Total FTEs		Difference	Percent Change
	2013-2014 Op Budget	2013-2014 Actual	2013-2014 Op Budget	2013-2014 Actual		2014-2015 Op Budget	2013-2014 Op Budget	2014-2015 Op Budget		
CESAR CHAVEZ COMMUNITY SCHOOL	19.88	16.78	(3.10)	-15.59%		19.20	(0.68)	-3.42%		
CHAMA VALLEY	60.8	64.05	3.25	5.35%		62.63	1.83	3.01%		
CIEN AGUAS INTERNATIONAL SCHOOL	26.1	27.23	1.13	4.33%		32.60	6.50	24.90%		
CIMARRON	55.97	55.57	(0.40)	-0.71%		55.42	(0.55)	-0.98%		
Moreno Valley High School	12.98	11.87	(1.11)	-8.55%		10.99	(1.99)	-15.33%		
CIMARRON W/CHARTER	68.95	67.44	(1.51)	-2.19%		66.41	(2.54)	-3.68%		
CLAYTON	63.38	63.68	0.30	0.47%		57.67	(5.71)	-9.01%		
CLOUDCROFT	48.38	47.7	(0.68)	-1.41%		47.73	(0.65)	-1.34%		
CLOVIS	948.78	952.86	4.08	0.43%		957.00	8.22	0.87%		
COBRE	164.3	165.6	1.30	0.79%		164.60	0.30	0.18%		
CORAL COMMUNITY CHARTER	9.6	9.46	(0.14)	-1.46%		13.30	3.70	38.54%		
CORONA	20.01	19.36	(0.65)	-3.25%		21.43	1.42	7.10%		
COTTONWOOD CLASSICAL PREPARATORY SCHOOL	49	52.12	3.12	6.37%		53.50	4.50	9.18%		
CREATIVE EDUCATION PREPARATORY INSTITUTE #1	21.88	21.09	(0.79)	-3.61%		20.65	(1.23)	-5.62%		
CUBA	74	75.75	1.75	2.36%		75.25	1.25	1.69%		
DEMING	584.08	559.09	(24.99)	-4.28%		540.73	(43.35)	-7.42%		
Deming Cesar Chavez Charter High School	21.15	19.83	(1.32)	-6.24%		22.15	1.00	4.73%		
DEMING W/CHARTER	605.23	578.92	(26.31)	-4.35%		562.88	(42.35)	-7.00%		
DES MOINES	19.87	19.82	(0.05)	-0.25%		20.47	0.60	3.02%		
DEXTER	110.28	110.32	0.04	0.04%		113.73	3.45	3.13%		
DORA	33.75	37.23	3.48	10.31%		34.75	1.00	2.96%		
DREAM DINE'	0	0	0.00	0.00%		4.20	4.20	0.00%		
DULCE	76.5	71.71	(4.79)	-6.26%		86.50	10.00	13.07%		
EAST MOUNTAIN HIGH SCHOOL	36.02	35.82	(0.20)	-0.56%		35.99	(0.03)	-0.08%		
ELIDA	24.14	25.3	1.16	4.81%		24.16	0.02	0.08%		
ESPANOLA	428.55	408.56	(19.99)	-4.66%		443.85	15.30	3.57%		
Carinos De Los Ninos	28.38	37.3	8.92	31.43%		28.29	(0.09)	-0.32%		
ESPANOLA W/CHARTER	456.93	445.86	(11.07)	-2.42%		472.14	15.21	3.33%		
ESTANCIA	102.86	93.89	(8.97)	-8.72%		98.39	(4.47)	-4.35%		
ESTANCIA VALLEY CLASSICAL ACADEMY	35	32.96	(2.04)	-5.83%		27.70	(7.30)	-20.86%		
EUNICE	82.71	84.37	1.66	2.01%		87.37	4.66	5.63%		
EXPLORE ACADEMY	0	0	0.00	0.00%		19.00	19.00	0.00%		
FARMINGTON	1105.73	1092.49	(13.24)	-1.20%		1,144.27	38.54	3.49%		
New Mexico Virtual Academy	13.75	13.67	(0.08)	-0.58%		13.43	(0.32)	-2.33%		
FARMINGTON W/CHARTER	1119.48	1106.16	(13.32)	-1.19%		1,157.70	38.22	3.41%		
FLOYD	32.77	35.59	2.82	8.61%		33.48	0.71	2.17%		
FORT SUMNER	47.98	47.21	(0.77)	-1.60%		50.39	2.41	5.02%		
GADSDEN	1657.51	1661.65	4.14	0.25%		1,667.62	10.11	0.61%		
GALLUP	1382.59	1318.6	(63.99)	-4.63%		1,396.84	14.25	1.03%		
Middle College High School	7	6.62	(0.38)	-5.43%		7.20	0.20	2.86%		
GALLUP W/CHARTER	1389.59	1325.22	(64.37)	-4.63%		1,404.04	14.45	1.04%		
GILBERT L. SENA CHARTER SCHOOL	21.6	20.14	(1.46)	-6.76%		24.00	2.40	11.11%		
GRADY	23.89	23.61	(0.28)	-1.17%		23.61	(0.28)	-1.17%		
GRANTS/CIBOLA	407.05	419.85	12.80	3.14%		409.84	2.79	0.69%		
HAGERMAN	52.23	53.27	1.04	1.99%		54.62	2.39	4.58%		
HATCH	133	137.17	4.17	3.14%		139.40	6.40	4.81%		

CHANGE IN PERSONNEL

2013-2014 OPERATING BUDGET TO 2013-2014 ACTUAL; 2013-2014 OPERATING BUDGET TO 2014-2015 OPERATING BUDGET¹

District	Total FTEs	Total FTEs		Difference	Percent	Total FTEs		Difference	Percent
	2013-2014 Op Budget	2013-2014 Actual	2013-2014 Op Budget			2013-2014 Actual	2014-2015 Op Budget		
HEALTH LEADERSHIP HIGH SCHOOL	11.62	13.68	2.06	17.73%	16.75	5.13	44.15%		
HEALTH SCIENCES	0	0	0.00	0.00%	21.00	21.00	0.00%		
HOBBS	909.28	887.73	(21.55)	-2.37%	891.26	(18.02)	-1.98%		
HONDO VALLEY	28.08	32.08	4.00	14.25%	28.08	0.00	0.00%		
HORIZON ACADEMY WEST	33.17	31.26	(1.91)	-5.76%	32.55	(0.62)	-1.87%		
HOUSE	25.19	25.19	0.00	0.00%	25.08	(0.11)	-0.44%		
INTERNATIONAL SCHOOL @ MESA DEL SOL	29.1	32.08	2.98	10.24%	25.36	(3.74)	-12.85%		
J. PAUL TAYLOR	21.35	21.18	(0.17)	-0.80%	19.23	(2.12)	-9.93%		
JAL	52.07	57.55	5.48	10.52%	58.49	6.42	12.33%		
JEMEZ MOUNTAIN	41.39	41.43	0.04	0.10%	40.27	(1.12)	-2.71%		
Lindrith Area Heritage Charter School	5.5	6.35	0.85	15.45%	5.37	(0.13)	-2.36%		
JEMEZ MOUNTAIN W/CHARTER	46.89	47.78	0.89	1.90%	45.64	(1.25)	-2.67%		
JEMEZ VALLEY	47.73	45.68	(2.05)	-4.29%	50.28	2.55	5.34%		
San Diego Riverside Charter School	10.72	9.57	(1.15)	-10.73%	12.25	1.53	14.27%		
JEMEZ VALLEY W/CHARTER	58.45	55.25	(3.20)	-5.47%	62.53	4.08	6.98%		
LA ACADEMIA DOLORES HUERTA	15.72	13.69	(2.03)	-12.91%	17.80	2.08	13.23%		
LA JICARITA COMMUNITY SCHOOL	4	8.38	4.38	109.50%	4.50	0.50	12.50%		
LA PROMESA EARLY LEARNING CENTER	26.42	33.87	7.45	28.20%	30.05	3.63	13.74%		
LA RESOLANA LEADERSHIP ACADEMY	8.17	10.59	2.42	29.62%	12.00	3.83	46.88%		
LA TIERRA MONTESSORI SCHOOL OF THE ARTS & SCIENCES	8	7.51	(0.49)	-6.13%	9.00	1.00	12.50%		
LAKE ARTHUR	27.24	23.24	(4.00)	-14.68%	24.04	(3.20)	-11.75%		
LAS CRUCES	2841.66	3245.95	404.29	14.23%	2,851.31	9.65	0.34%		
Las Montañas Charter School	22.5	25.65	3.15	14.00%	23.80	1.30	5.78%		
LAS CRUCES W/CHARTER	2864.16	3271.6	407.44	14.23%	2,875.11	10.95	0.38%		
LAS VEGAS CITY	203.25	196.7	(6.55)	-3.22%	170.75	(32.50)	-15.99%		
LOGAN	40.35	39.22	(1.13)	-2.80%	39.32	(1.03)	-2.55%		
LORDSBURG	85.19	84.46	(0.73)	-0.86%	82.13	(3.06)	-3.59%		
LOS ALAMOS	554.12	553.14	(0.98)	-0.18%	559.86	5.74	1.04%		
LOS LUNAS	854.4	790.95	(63.45)	-7.43%	847.30	(7.10)	-0.83%		
LOVING	68.96	66.61	(2.35)	-3.41%	69.95	0.99	1.44%		
LOVINGTON	384.09	403.09	19.00	4.95%	396.57	12.48	3.25%		
MAGDALENA	51.24	50.5	(0.74)	-1.44%	50.00	(1.24)	-2.42%		
MASTERS PROGRAM	15.28	15.4	0.12	0.79%	17.05	1.77	11.58%		
MAXWELL	22.75	21.98	(0.77)	-3.38%	23.75	1.00	4.40%		
MCCURDY CHARTER SCHOOL	51.38	61.45	10.07	19.60%	48.50	(2.88)	-5.61%		
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL	23.55	21.03	(2.52)	-10.70%	27.28	3.73	15.84%		
MELROSE	33.58	33.58	0.00	0.00%	33.58	0.00	0.00%		
MESA VISTA	47.3	49.8	2.50	5.29%	51.60	4.30	9.09%		
MISSION ACHIEVEMENT AND SUCCESS	32.95	32.73	(0.22)	-0.67%	50.44	17.49	53.08%		
MONTESSORI ELEMENTARY SCHOOL	29.45	38.53	9.08	30.83%	36.80	7.35	24.96%		
MORA	59.38	60.27	0.89	1.50%	60.06	0.68	1.15%		
MORIARTY	326.93	316.51	(10.42)	-3.19%	314.02	(2.91)	-0.90%		
MOSQUERO	15.48	15.48	0.00	0.00%	15.48	0.00	0.00%		
MOUNTAINAIR	47.6	44.1	(3.50)	-7.35%	44.86	(2.74)	-5.76%		
NEW AMERICA SCHOOL	24.95	28.55	3.60	14.43%	26.00	1.05	4.21%		
NEW AMERICA SCHOOL - LAS CRUCES	20.84	27	6.16	29.56%	25.50	4.66	22.36%		

CHANGE IN PERSONNEL

2013-2014 OPERATING BUDGET TO 2013-2014 ACTUAL; 2013-2014 OPERATING BUDGET TO 2014-2015 OPERATING BUDGET¹

District	Total FTEs	Difference			Total FTEs	Difference		
	2013-2014 Op Budget	2013-2014 Actual	2013-2014 Op Budget	Percent Change	2014-2015 Op Budget	2013-2014 Op Budget	Percent Change	
TAOS ACADEMY	17.6	20.15	2.55	14.49%	21.10	3.50	19.89%	
TAOS INTEGRATED SCHOOL OF THE ARTS	13	13.34	0.34	2.62%	14.19	1.19	9.15%	
TAOS INTERNATIONAL SCHOOL	0	0	0.00	0.00%	7.25	7.25	0.00%	
TATUM	43.69	46.59	2.90	6.64%	46.29	2.60	5.95%	
TEXICO	61.6	61.72	0.12	0.19%	62.91	1.31	2.13%	
THE GREAT ACADEMY	28.5	15.61	(12.89)	-45.23%	18.50	(10.00)	-35.09%	
TIERRA ADENTRO	28	24.53	(3.47)	-12.39%	27.50	(0.50)	-1.79%	
TRUTH OR CONSEQUENCES	155.07	152.54	(2.53)	-1.63%	137.76	(17.31)	-11.16%	
TUCUMCARI	126.18	121.75	(4.43)	-3.51%	123.97	(2.21)	-1.75%	
TULAROSA	103	101.1	(1.90)	-1.84%	110.10	7.10	6.89%	
UPLIFT COMMUNITY SCHOOL	17	36.24	19.24	113.18%	22.96	5.96	35.06%	
VAUGHN	20.1	20.47	0.37	1.84%	22.10	2.00	9.95%	
WAGON MOUND	23.4	24.39	0.99	4.23%	24.38	0.98	4.19%	
WALATOWA CHARTER HIGH SCHOOL	7.5	8.03	0.53	7.07%	7.00	(0.50)	-6.67%	
WEST LAS VEGAS	189.3	183.23	(6.07)	-3.21%	186.55	(2.75)	-1.45%	
Rio Gallinas School	12.6	13.8	1.20	9.52%	15.00	2.40	19.05%	
WEST LAS VEGAS W/CHARTER	201.9	197.03	(4.87)	-2.41%	201.55	(0.35)	-0.17%	
WILLIAM W. & JOSEPHINE DORN CHARTER COMM SCHOOL	2	4.48	2.48	124.00%	6.00	4.00	200.00%	
ZUNI	151.7	154.75	3.05	2.01%	151.10	(0.60)	-0.40%	
Grand Total	38414.27	38394	(20.27)	-0.05%	38,731.71	317.44	0.83%	

NOTE: This table includes all personnel in the operational fund (11000) only.

¹The 2013-2014 Operating Budget FTE are from the districts' 2013-2014 Operating budgets. The 2013-2014 Actual FTE are from the districts' 2013-2014 final reports. The 2014-2015 Operating Budget FTE are from the districts' 2014-2015 Operating Budgets