

CHANGE IN PERSONNEL

2012-2013 OPERATING BUDGET TO 2012-2013 ACTUAL; 2012-2013 OPERATING BUDGET TO 2013-2014 OPERATING BUDGET¹

District	Total FTEs	Total FTEs	Difference		Total FTEs	Difference	
	2012-2013 Op Budget	2012-2013 Actual	2012-2013 Op Budget	Percent Change	2013-2014 Op Budget	2012-2013 Op Budget	Percent Change
ACADEMY OF TRADES AND TECHNOLOGY	16.85	16.33	(0.52)	-3.09%	15.35	(1.50)	-8.90%
ACE	25.99	30.64	4.65	17.89%	26.36	0.37	1.42%
AIMS @ UNM	29.72	25.93	(3.79)	-12.75%	30.46	0.74	2.49%
ALAMOGORDO	706.65	693.12	(13.53)	-1.91%	666.57	(40.08)	-5.67%
ALBUQUERQUE	10,439.62	10,252.80	(186.82)	-1.79%	10,464.34	24.72	0.24%
Albuquerque Talent Development	15.43	20.91	5.48	35.52%	18.16	2.73	17.69%
Alice King Community School	28.25	38.21	9.96	35.26%	31.13	2.88	10.19%
Bataan Military Academy Charter	12.35	9.77	(2.58)	-20.89%	10.69	(1.66)	-13.44%
Christine Duncan's Heritage Academy	14.96	15.64	0.68	4.55%	18.28	3.32	22.19%
Corrales International School	23.99	26.72	2.73	11.38%	25.57	1.58	6.59%
Digital Arts and Technology Academy	26.17	26.67	0.50	1.91%	28.07	1.90	7.26%
El Camino Real Academy	45.00	43.58	(1.42)	-3.16%	40.59	(4.41)	-9.80%
Gordon Bernell Charter School	43.11	45.29	2.18	5.06%	45.95	2.84	6.59%
La Academia de Esperanza	51.60	52.21	0.61	1.18%	53.60	2.00	3.88%
Los Puentes Charter School	22.20	22.58	0.38	1.71%	23.55	1.35	6.08%
Montessori of the Rio Grande	22.26	23.32	1.06	4.76%	25.37	3.11	13.97%
Mountain Mahogany Community School	21.28	20.55	(0.73)	-3.43%	23.82	2.54	11.94%
Native American Community Academy	35.00	39.79	4.79	13.69%	28.37	(6.63)	-18.94%
Nuestros Valores Charter School	13.15	13.85	0.70	5.32%	14.00	0.85	6.46%
Public Academy for Performing Arts	34.66	36.44	1.78	5.14%	37.85	3.19	9.20%
Robert F. Kennedy Charter School	27.61	24.02	(3.59)	-13.00%	27.90	0.29	1.05%
SIA Tech (School for Integrated Academics & Tech)	20.18	20.75	0.57	2.82%	21.90	1.72	8.52%
South Valley Academy	30.20	29.83	(0.37)	-1.23%	38.90	8.70	28.81%
Twenty-First Century Charter	23.00	23.18	0.18	0.78%	20.44	(2.56)	-11.13%
ALBUQUERQUE W/CHARTERS	10,950.02	10,786.11	(163.91)	-1.50%	10,998.48	48.46	0.44%
ALBUQUERQUE SCHOOL OF EXCELLENCE	23.25	19.35	(3.90)	-16.77%	23.74	0.49	2.11%
ALBUQUERQUE SIGN LANGUAGE ACADEMY	18.54	20.17	1.63	8.79%	21.34	2.80	15.10%
ALDO LEOPOLD CHARTER SCHOOL	14.60	14.39	(0.21)	-1.44%	18.80	4.20	28.77%
ALMA D' ARTE CHARTER HIGH SCHOOL	22.25	22.63	0.38	1.71%	23.59	1.34	6.02%
AMY BIEHL CHARTER HIGH SCHOOL	37.27	36.69	(0.58)	-1.56%	35.63	(1.64)	-4.40%
ANIMAS	28.68	25.56	(3.12)	-10.88%	28.33	(0.35)	-1.22%
ANTHONY CHARTER SCHOOL	12.25	9.86	(2.39)	-19.51%	11.00	(1.25)	-10.20%
ARTESIA	368.80	369.02	0.22	0.06%	355.60	(13.20)	-3.58%
ASK ACADEMY	16.10	18.35	2.25	13.98%	31.22	15.12	93.91%
AZTEC	333.20	376.28	43.08	12.93%	325.28	(7.92)	-2.38%
Mosaic Academy Charter	16.74	18.26	1.52	9.08%	18.15	1.41	8.42%
AZTEC W/CHARTER	349.94	394.54	44.60	12.75%	343.43	(6.51)	-1.86%
BELEN	464.64	487.57	22.93	4.94%	464.21	(0.43)	-0.09%
BERNALILLO	400.05	335.60	(64.45)	-16.11%	384.05	(16.00)	-4.00%
BLOOMFIELD	342.37	315.89	(26.48)	-7.73%	330.16	(12.21)	-3.57%
CAPITAN	59.95	58.10	(1.85)	-3.09%	57.12	(2.83)	-4.72%
CARLSBAD	573.34	582.31	8.97	1.56%	592.56	19.22	3.35%

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Jefferson Montessori Academy	24.73	27.07	2.34	9.46%	26.08	1.35	5.46%
CARLSBAD W/CHARTER	598.07	609.38	11.31	1.89%	618.64	20.57	3.44%
CARRIZOZO	23.63	23.98	0.35	1.48%	24.37	0.74	3.13%
CENTRAL	646.07	588.18	(57.89)	-8.96%	643.09	(2.98)	-0.46%
CESAR CHAVEZ COMMUNITY SCHOOL	18.26	18.53	0.27	1.48%	19.88	1.62	8.87%
CHAMA VALLEY	65.62	64.56	(1.06)	-1.62%	60.80	(4.82)	-7.35%
CIEN AGUAS INTERNATIONAL SCHOOL	22.30	21.51	(0.79)	-3.54%	26.10	3.80	17.04%
CIMARRON	49.97	55.97	6.00	12.01%	55.97	6.00	12.01%
Moreno Valley High School	13.23	13.08	(0.15)	-1.13%	12.98	(0.25)	-1.89%
CIMARRON W/CHARTER	63.20	69.05	5.85	9.26%	68.95	5.75	9.10%
CLAYTON	72.44	68.31	(4.13)	-5.70%	63.38	(9.06)	-12.51%
CLOUDCROFT	50.23	52.90	2.67	5.32%	48.38	(1.85)	-3.68%
CLOVIS	951.27	942.09	(9.18)	-0.97%	948.78	(2.49)	-0.26%
COBRE	170.10	171.30	1.20	0.71%	164.30	(5.80)	-3.41%
CORAL COMMUNITY CHARTER	3.80	4.00	0.20	5.26%	9.60	5.80	152.63%
CORONA	20.60	19.80	(0.80)	-3.88%	20.01	(0.59)	-2.86%
COTTONWOOD CLASSICAL PREPARATORY SCHOOL	52.00	45.63	(6.37)	-12.25%	49.00	(3.00)	-5.77%
CREATIVE EDUCATION PREPARATORY INSTITUTE #1	22.11	21.92	(0.19)	-0.86%	21.88	(0.23)	-1.04%
CUBA	80.25	84.50	4.25	5.30%	74.00	(6.25)	-7.79%
DEMING	575.32	549.29	(26.03)	-4.52%	584.08	8.76	1.52%
Deming Cesar Chavez Charter High School	17.70	20.90	3.20	18.08%	21.15	3.45	19.49%
DEMING W/CHARTER	593.02	570.19	(22.83)	-3.85%	605.23	12.21	2.06%
DES MOINES	21.20	19.18	(2.02)	-9.53%	19.87	(1.33)	-6.27%
DEXTER	109.41	108.46	(0.95)	-0.87%	110.28	0.87	0.80%
DORA	32.75	35.40	2.65	8.09%	33.75	1.00	3.05%
DULCE	75.85	71.85	(4.00)	-5.27%	76.50	0.65	0.86%
EAST MOUNTAIN HIGH SCHOOL	37.53	35.76	(1.77)	-4.72%	36.02	(1.51)	-4.02%
ELIDA	24.74	25.61	0.87	3.52%	24.14	(0.60)	-2.43%
ESPANOLA	451.03	449.08	(1.95)	-0.43%	428.55	(22.48)	-4.98%
Carinos De Los Ninos	29.20	23.25	(5.95)	-20.38%	28.38	(0.82)	-2.81%
ESPANOLA W/CHARTER	480.23	472.33	(7.90)	-1.65%	456.93	(23.30)	-4.85%
ESTANCIA	102.86	100.18	(2.68)	-2.61%	102.86	0.00	0.00%
ESTANCIA VALLEY CLASSICAL ACADEMY	25.00	28.68	3.68	14.72%	35.00	10.00	40.00%
EUNICE	80.14	82.71	2.57	3.21%	82.71	2.57	3.21%
FARMINGTON	1,098.71	1,046.59	(52.12)	-4.74%	1,105.73	7.02	0.64%
New Mexico Virtual Academy	15.72	14.77	(0.95)	-6.04%	13.75	(1.97)	-12.53%
FARMINGTON W/CHARTER	1,114.43	1,061.36	(53.07)	-4.76%	1,119.48	5.05	0.45%
FLOYD	32.85	33.82	0.97	2.95%	32.77	(0.08)	-0.24%
FORT SUMNER	46.73	46.98	0.25	0.53%	47.98	1.25	2.67%
GADSDEN	1,643.94	1,605.46	(38.48)	-2.34%	1,657.51	13.57	0.83%
GALLUP	1,456.30	1,396.89	(59.41)	-4.08%	1,382.59	(73.71)	-5.06%
Middle College High School	6.38	7.00	0.62	9.72%	7.00	0.62	9.72%

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GALLUP W/CHARTER	1,462.68	1,403.89	(58.79)	-4.02%	1,389.59	(73.09)	-5.00%
GILBERT L. SENA CHARTER SCHOOL	19.00	16.90	(2.10)	-11.05%	21.60	2.60	13.68%
GRADY	24.39	24.14	(0.25)	-1.03%	23.89	(0.50)	-2.05%
GRANTS/CIBOLA	412.80	410.30	(2.50)	-0.61%	407.05	(5.75)	-1.39%
HAGERMAN	56.17	55.27	(0.90)	-1.60%	52.23	(3.94)	-7.01%
HATCH	134.75	133.75	(1.00)	-0.74%	133.00	(1.75)	-1.30%
HEALTH LEADERSHIP HIGH SCHOOL	0.00	0.00	0.00	N/A	11.62	11.62	N/A
HOBBS	884.44	863.89	(20.55)	-2.32%	909.28	24.84	2.81%
HONDO VALLEY	28.64	28.08	(0.56)	-1.96%	28.08	(0.56)	-1.96%
HORIZON ACADEMY WEST	35.54	33.30	(2.24)	-6.30%	33.17	(2.37)	-6.67%
HOUSE	24.48	23.98	(0.50)	-2.04%	25.19	0.71	2.90%
INTERNATIONAL SCHOOL @ MESA DEL SOL	18.90	26.10	7.20	38.10%	29.10	10.20	53.97%
J. PAUL TAYLOR	17.98	17.85	(0.13)	-0.72%	21.35	3.37	18.74%
JAL	51.78	52.77	0.99	1.91%	52.07	0.29	0.56%
JEMEZ MOUNTAIN	42.62	39.91	(2.71)	-6.36%	41.39	(1.23)	-2.89%
Lindrith Area Heritage Charter School	4.86	4.78	(0.08)	-1.65%	5.50	0.64	13.17%
JEMEZ MOUNTAIN W/CHARTER	47.48	44.69	(2.79)	-5.88%	46.89	(0.59)	-1.24%
JEMEZ VALLEY	50.41	46.71	(3.70)	-7.34%	47.73	(2.68)	-5.32%
San Diego Riverside Charter School	12.60	11.31	(1.29)	-10.24%	10.72	(1.88)	-14.92%
WALATOWA CHARTER HIGH SCHOOL	7.44	6.52	(0.92)	-12.37%	7.50	0.06	0.81%
JEMEZ VALLEY W/CHARTERS	70.45	64.54	(5.91)	-8.39%	65.95	(4.50)	-6.39%
LA JICARITA COMMUNITY SCHOOL	0.00	0.00	0.00	0.00%	4.00	4.00	0.00%
LA PROMESA EARLY LEARNING CENTER	25.00	25.35	0.35	1.40%	26.42	1.42	5.68%
LA RESOLANA LEADERSHIP ACADEMY	11.00	9.46	(1.54)	-14.00%	8.17	(2.83)	-25.73%
LA TIERRA MONTESSORI SCHOOL OF THE ARTS & SCIENCES	8.00	7.50	(0.50)	-6.25%	8.00	0.00	0.00%
LAKE ARTHUR	32.29	28.01	(4.28)	-13.25%	27.24	(5.05)	-15.64%
LAS CRUCES	2,778.04	3,212.30	434.26	15.63%	2,841.66	63.62	2.29%
La Academia Dolores Huerta	15.26	14.03	(1.23)	-8.06%	15.72	0.46	3.01%
Las Montañas Charter School	24.50	24.45	(0.05)	-0.20%	22.50	(2.00)	-8.16%
LAS CRUCES W/CHARTERS	2,817.80	3,250.78	432.98	15.37%	2,879.88	62.08	2.20%
LAS VEGAS CITY	214.32	218.11	3.79	1.77%	203.25	(11.07)	-5.17%
LEARNING COMMUNITY CHARTER SCHOOL	23.85	23.10	(0.75)	-3.14%	24.70	0.85	3.56%
LOGAN	38.85	41.00	2.15	5.53%	40.35	1.50	3.86%
LORDSBURG	85.00	83.47	(1.53)	-1.80%	85.19	0.19	0.22%
LOS ALAMOS	563.72	533.39	(30.33)	-5.38%	554.12	(9.60)	-1.70%
LOS LUNAS	814.85	815.10	0.25	0.03%	854.40	39.55	4.85%
LOVING	63.48	67.16	3.68	5.80%	68.96	5.48	8.63%
LOVINGTON	372.45	372.84	0.39	0.10%	384.09	11.64	3.13%
MAGDALENA	57.70	57.95	0.25	0.43%	51.24	(6.46)	-11.20%
MASTERS PROGRAM	12.08	14.18	2.10	17.38%	15.28	3.20	26.49%
MAXWELL	22.15	22.15	0.00	0.00%	22.75	0.60	2.71%
MCCURDY CHARTER SCHOOL	52.00	63.84	11.84	22.77%	51.38	(0.62)	-1.19%

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MEDIA ARTS COLLABORATIVE CHARTER SCHOOL	23.06	21.74	(1.32)	-5.72%	23.55	0.49	2.12%
MELROSE	32.58	33.58	1.00	3.07%	33.58	1.00	3.07%
MESA VISTA	52.13	52.03	(0.10)	-0.19%	47.30	(4.83)	-9.27%
MISSION ACHIEVEMENT AND SUCCESS	14.00	13.03	(0.97)	-6.93%	32.95	18.95	135.36%
MONTESSORI ELEMENTARY SCHOOL	34.45	38.10	3.65	10.60%	29.45	(5.00)	-14.51%
MORA	70.49	69.36	(1.13)	-1.60%	59.38	(11.11)	-15.76%
MORIARTY	361.41	347.87	(13.54)	-3.75%	326.93	(34.48)	-9.54%
MOSQUERO	15.48	16.98	1.50	9.69%	15.48	0.00	0.00%
MOUNTAINAIR	47.30	44.77	(2.53)	-5.35%	47.60	0.30	0.63%
NEW AMERICA SCHOOL	28.82	28.75	(0.07)	-0.24%	24.95	(3.87)	-13.43%
NEW AMERICA SCHOOL - LAS CRUCES	14.00	18.84	4.84	34.57%	20.84	6.84	48.86%
NEW MEXICO CONNECTIONS ACADEMY	0.00	0.00	0.00	0.00%	14.30	14.30	0.00%
NEW MEXICO INTERNATIONAL SCHOOL	14.50	13.61	(0.89)	-6.14%	15.50	1.00	6.90%
NEW MEXICO SCHOOL FOR THE ARTS	18.50	22.52	4.02	21.73%	21.00	2.50	13.51%
NORTH VALLEY ACADEMY	37.83	34.92	(2.91)	-7.69%	35.80	(2.03)	-5.37%
PECOS	81.20	79.38	(1.82)	-2.24%	80.76	(0.44)	-0.54%
PENASCO	58.47	58.52	0.05	0.09%	58.07	(0.40)	-0.68%
POJOAQUE VALLEY	239.56	230.79	(8.77)	-3.66%	225.68	(13.88)	-5.79%
PORTALES	347.01	352.38	5.37	1.55%	334.61	(12.40)	-3.57%
QUEMADO	29.82	29.52	(0.30)	-1.01%	29.97	0.15	0.50%
QUESTA	57.79	58.58	0.79	1.37%	58.33	0.54	0.93%
Roots and Wings Community School	5.00	6.40	1.40	28.00%	6.20	1.20	24.00%
QUESTA W/CHARTER	62.79	64.98	2.19	3.49%	64.53	1.74	2.77%
RALPH J. BUNCHE ACADEMY	9.11	9.76	0.65	7.14%	10.55	1.44	15.81%
RATON	143.40	150.72	7.32	5.10%	137.72	(5.68)	-3.96%
RED RIVER VALLEY CHARTER SCHOOL	7.10	7.25	0.15	2.11%	8.25	1.15	16.20%
RESERVE	29.89	31.65	1.76	5.89%	28.19	(1.70)	-5.69%
RIO RANCHO	1,901.48	1,990.67	89.19	4.69%	1,998.75	97.27	5.12%
ROSWELL	1,004.55	1,021.72	17.17	1.71%	1,014.73	10.18	1.01%
Sidney Gutierrez Middle School	7.15	7.00	(0.15)	-2.10%	7.50	0.35	4.90%
ROSWELL W/CHARTER	1,011.70	1,028.72	17.02	1.68%	1,022.23	10.53	1.04%
ROY	16.08	16.65	0.57	3.54%	16.08	0.00	0.00%
RUIDOSO	211.70	198.00	(13.70)	-6.47%	205.83	(5.87)	-2.77%
SAGE MONTESSORI CHARTER SCHOOL	31.25	15.74	(15.51)	-49.63%	17.50	(13.75)	-44.00%
SAN JON	20.19	20.11	(0.08)	-0.40%	22.61	2.42	11.99%
SANTA FE	1,399.53	1,432.25	32.72	2.34%	1,450.70	51.17	3.66%
Academy for Technology and the Classics	37.00	33.55	(3.45)	-9.32%	36.78	(0.22)	-0.59%
Monte Del Sol Charter School	40.60	40.44	(0.16)	-0.39%	42.15	1.55	3.82%
Tierra Encantada Charter School	29.20	29.20	0.00	0.00%	30.20	1.00	3.42%
Turquoise Trail Elementary	48.20	46.81	(1.39)	-2.88%	45.71	(2.49)	-5.17%
SANTA FE W/CHARTERS	1,554.53	1,582.25	27.72	1.78%	1,605.54	51.01	3.28%
SANTA ROSA	99.00	93.44	(5.56)	-5.62%	86.48	(12.52)	-12.65%

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SCHOOL OF DREAMS ACADEMY	37.75	38.54	0.79	2.09%	28.00	(9.75)	-25.83%
SILVER CITY	331.01	348.75	17.74	5.36%	334.46	3.45	1.04%
SOCORRO	195.35	210.89	15.54	7.95%	199.82	4.47	2.29%
Cottonwood Valley Charter School	19.29	20.04	0.75	3.89%	19.43	0.14	0.73%
SOCORRO W/CHARTER	214.64	230.93	16.29	7.59%	219.25	4.61	2.15%
SOUTH VALLEY PREPARATORY SCHOOL	13.50	14.35	0.85	6.30%	15.70	2.20	16.30%
SOUTHWEST INTERMEDIATE LEARNING CENTER	7.90	7.78	(0.12)	-1.52%	7.75	(0.15)	-1.90%
SOUTHWEST PRIMARY LEARNING CENTER	8.65	8.47	(0.18)	-2.08%	9.80	1.15	13.29%
SOUTHWEST SECONDARY LEARNING CENTER	17.15	18.40	1.25	7.29%	17.85	0.70	4.08%
SPRINGER	32.47	33.54	1.07	3.30%	32.55	0.08	0.25%
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY	15.80	17.40	1.60	10.13%	17.15	1.35	8.54%
TAOS	299.32	298.38	(0.94)	-0.31%	301.95	2.63	0.88%
Anansi Charter School	14.89	15.57	0.68	4.57%	13.35	(1.54)	-10.34%
Taos Municipal Charter School	17.60	16.81	(0.79)	-4.49%	18.90	1.30	7.39%
Vista Grande High School	14.50	13.66	(0.84)	-5.79%	11.00	(3.50)	-24.14%
TAOS W/CHARTERS	346.31	344.42	(1.89)	-0.55%	345.20	(1.11)	-0.32%
TAOS ACADEMY	16.20	16.06	(0.14)	-0.86%	17.60	1.40	8.64%
TAOS INTEGRATED SCHOOL OF THE ARTS	13.70	13.85	0.15	1.09%	13.00	(0.70)	-5.11%
TATUM	42.67	42.93	0.26	0.61%	43.69	1.02	2.39%
TEXICO	60.68	57.81	(2.87)	-4.73%	61.60	0.92	1.52%
THE GREAT ACADEMY	20.75	14.52	(6.23)	-30.02%	28.50	7.75	37.35%
TIERRA ADENTRO	30.80	28.46	(2.34)	-7.60%	28.00	(2.80)	-9.09%
TRUTH OR CONSEQUENCES	149.33	155.16	5.83	3.90%	155.07	5.74	3.84%
TUCUMCARI	136.35	127.55	(8.80)	-6.45%	126.18	(10.17)	-7.46%
TULAROSA	104.95	100.45	(4.50)	-4.29%	103.00	(1.95)	-1.86%
UPLIFT COMMUNITY SCHOOL	13.00	12.43	(0.57)	-4.38%	17.00	4.00	30.77%
VAUGHN	24.35	23.35	(1.00)	-4.11%	20.10	(4.25)	-17.45%
WAGON MOUND	23.37	23.38	0.01	0.04%	23.40	0.03	0.13%
WEST LAS VEGAS	198.48	194.57	(3.91)	-1.97%	189.30	(9.18)	-4.63%
Rio Gallinas School	12.80	12.51	(0.29)	-2.27%	12.60	(0.20)	-1.56%
WEST LAS VEGAS W/CHARTER	211.28	207.08	(4.20)	-1.99%	201.90	(9.38)	-4.44%
WILLIAM W. & JOSEPHINE DORN CHARTER COMM SCHOOL	10.00	1.42	(8.58)	-85.80%	2.00	(8.00)	-80.00%
ZUNI	154.15	161.55	7.40	4.80%	151.70	(2.45)	-1.59%
Grand Total	38,328.16	38,381.51	53.35	0.14%	38,449.52	121.36	0.32%

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

¹The 2012-2013 Operating Budget FTE are from the districts' 2012-2013 Operating budgets. The 2012-2013 Actual FTE are from the districts' 2012-2013 final reports. The 2013-2014 Operating Budget FTE are from the districts' 2013-2014 Operating Budgets