

CHANGE IN PERSONNEL

2015-2016 OPERATING BUDGET TO 2015-2016 ACTUAL; 2015-2016 OPERATING BUDGET TO 2016-2017 OPERATING BUDGET¹

District	Total FTEs	Total FTEs	Difference		Total FTEs	Difference	
	2015-2016 Op Budget	2015-2016 Actual	2015-2016 Op Budget	Percent Change	2016-2017 Op Budget	2015-2016 Op Budget	Percent Change
ACADEMY OF TRADES AND TECHNOLOGY	13.9	14.5	0.60	4.32%	17.75	3.85	27.70%
ACE	31.73	38.95	7.22	22.75%	32.73	1.00	3.15%
AIMS @ UNM	30.28	31.93	1.65	5.45%	32.93	2.65	8.75%
ALAMOGORDO	646.04	692.3	46.26	7.16%	661.73	15.69	2.43%
ALBUQUERQUE	10443.67	10063.03	(380.64)	-3.64%	10,296.83	(146.84)	-1.41%
ABQ Charter Academy	24.48	22.34	(2.14)	-8.74%	22.95	(1.53)	-6.25%
Albuquerque Talent Development	20.17	23.39	3.22	15.96%	21.82	1.65	8.18%
Alice King Community School	31.41	29.12	(2.29)	-7.29%	43.09	11.68	37.19%
Christine Duncan's Heritage Academy	26.27	24.93	(1.34)	-5.10%	24.73	(1.54)	-5.86%
Corrales International School	29.15	28.32	(0.83)	-2.85%	25.30	(3.85)	-13.21%
Digital Arts and Technology Academy	33.5	29.95	(3.55)	-10.60%	31.20	(2.30)	-6.87%
East Mountain High School	37.54	36.02	(1.52)	-4.05%	36.42	(1.12)	-2.98%
El Camino Real Academy	43.25	40.15	(3.10)	-7.17%	36.70	(6.55)	-15.14%
Gordon Bernell Charter School	27.84	28.17	0.33	1.19%	29.26	1.42	5.10%
La Academia de Esperanza	50.4	45.73	(4.67)	-9.27%	53.00	2.60	5.16%
Los Puentes Charter School	19.43	22.86	3.43	17.65%	21.90	2.47	12.71%
Montessori of the Rio Grande	26.59	26.06	(0.53)	-1.99%	25.45	(1.14)	-4.29%
Mountain Mahogany Community School	27.5	26.22	(1.28)	-4.65%	24.48	(3.02)	-10.98%
Native American Community Academy	35.81	34.5	(1.31)	-3.66%	40.72	4.91	13.71%
New Mexico International School	19	17.68	(1.32)	-6.95%	17.83	(1.17)	-6.16%
Nuestros Valores Charter School	15.58	15.36	(0.22)	-1.41%	17.00	1.42	9.11%
Public Academy for Performing Arts	37.94	33.41	(4.53)	-11.94%	40.57	2.63	6.93%
Robert F. Kennedy Charter School	40.85	36.42	(4.43)	-10.84%	33.42	(7.43)	-18.19%
Siembra Leadership	0	0	0.00	0.00%	7.66	7.66	0.00%
South Valley Academy	58.9	54.54	(4.36)	-7.40%	59.00	0.10	0.17%
Twenty-First Century Charter	22.45	22.05	(0.40)	-1.78%	24.38	1.93	8.60%
ALBUQUERQUE W/CHARTERS	11071.73	10660.25	(411.48)	-3.72%	10,933.71	(138.02)	-1.25%
ALBUQUERQUE SCHOOL OF EXCELLENCE	25.87	28.76	2.89	11.17%	33.90	8.03	31.04%
ALBUQUERQUE SIGN LANGUAGE ACADEMY	25.42	29.4	3.98	15.66%	30.17	4.75	18.69%
ALDO LEOPOLD CHARTER SCHOOL	22.66	19.7	(2.96)	-13.06%	27.01	4.35	19.20%
ALMA D' ARTE CHARTER HIGH SCHOOL	21.39	22.75	1.36	6.36%	21.83	0.44	2.06%
AMY BIEHL CHARTER HIGH SCHOOL	43.56	37.33	(6.23)	-14.30%	42.91	(0.65)	-1.49%
ANIMAS	27.25	24	(3.25)	-11.93%	30.32	3.07	11.27%
ANTHONY CHARTER SCHOOL	10.64	11.24	0.60	5.64%	11.75	1.11	10.43%
ARTESIA	384.57	426.87	42.30	11.00%	394.04	9.47	2.46%
ASK ACADEMY	31.52	31.99	0.47	1.49%	38.69	7.17	22.75%
AZTEC	332.2	342.18	9.98	3.00%	326.00	(6.20)	-1.87%

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Mosaic Academy Charter	18.64	18.81	0.17	0.91%	18.04	(0.60)	-3.22%
AZTEC W/CHARTER	350.84	360.99	10.15	2.89%	344.04	(6.80)	-1.94%
BELEN	469.14	479.1	9.96	2.12%	455.03	(14.11)	-3.01%
BERNALILLO	376.65	386.07	9.42	2.50%	382.08	5.43	1.44%
BLOOMFIELD	341.38	320.62	(20.76)	-6.08%	342.08	0.70	0.21%
CAPITAN	59.59	57.55	(2.04)	-3.42%	60.66	1.07	1.80%
CARLSBAD	653.77	666.45	12.68	1.94%	668.78	15.01	2.30%
Jefferson Montessori Academy	26.62	23.27	(3.35)	-12.58%	25.56	(1.06)	-3.98%
Pecos Connections Academy	0	0	0.00	0.00%	12.00	12.00	0.00%
CARLSBAD W/CHARTERS	680.39	689.72	9.33	1.37%	706.34	25.95	3.81%
CARRIZOZO	26.59	23.83	(2.76)	-10.38%	24.58	(2.01)	-7.56%
CENTRAL	642.41	685.58	43.17	6.72%	687.79	45.38	7.06%
CESAR CHAVEZ COMMUNITY SCHOOL	20.18	17.1	(3.08)	-15.26%	19.15	(1.03)	-5.10%
CHAMA VALLEY	62	61.36	(0.64)	-1.03%	63.91	1.91	3.08%
CIEN AGUAS INTERNATIONAL SCHOOL	30.77	33.94	3.17	10.30%	33.33	2.56	8.32%
CIMARRON	55.97	61.19	5.22	9.33%	56.29	0.32	0.57%
Moreno Valley High School	11.15	11.83	0.68	6.10%	11.50	0.35	3.14%
CIMARRON W/CHARTER	67.12	73.02	5.90	8.79%	67.79	0.67	1.00%
CLAYTON	65.42	64.31	(1.11)	-1.70%	61.95	(3.47)	-5.30%
CLOUDCROFT	53.38	49.41	(3.97)	-7.44%	47.40	(5.98)	-11.20%
CLOVIS	983.5	909.61	(73.89)	-7.51%	937.88	(45.62)	-4.64%
COBRE	167.85	159.1	(8.75)	-5.21%	151.50	(16.35)	-9.74%
CORAL COMMUNITY CHARTER	18	19.64	1.64	9.11%	21.35	3.35	18.61%
CORONA	21.83	21.13	(0.70)	-3.21%	22.40	0.57	2.61%
COTTONWOOD CLASSICAL PREPARATORY SCHOOL	55.95	58.21	2.26	4.04%	60.35	4.40	7.86%
CUBA	74.75	79.58	4.83	6.46%	72.25	(2.50)	-3.34%
DEAP	4.75	4.25	(0.50)	-10.53%	4.00	(0.75)	-15.79%
DEMING	547.17	585.4	38.23	6.99%	585.10	37.93	6.93%
Deming Cesar Chavez Charter High School	22.25	18.06	(4.19)	-18.83%	19.25	(3.00)	-13.48%
DEMING W/CHARTER	569.42	603.46	34.04	5.98%	604.35	34.93	6.13%
DES MOINES	20.47	20.31	(0.16)	-0.78%	20.47	0.00	0.00%
DEXTER	115.56	107.31	(8.25)	-7.14%	107.42	(8.14)	-7.04%
DORA	33.85	32.87	(0.98)	-2.90%	38.30	4.45	13.15%
DREAM DINE'	5.65	4.25	(1.40)	-24.78%	6.25	0.60	10.62%
DULCE	92.4	77.5	(14.90)	-16.13%	85.85	(6.55)	-7.09%
ELIDA	24.16	24.62	0.46	1.90%	23.22	(0.94)	-3.89%
ESPANOLA	416.2	405.34	(10.86)	-2.61%	394.55	(21.65)	-5.20%

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CARINOS DE LOS NINOS	15.1	15.45	0.35	2.32%	19.09	3.99	26.42%
ESPANOLA W/CHARTER	431.3	420.79	(10.51)	-2.44%	413.64	(17.66)	-4.09%
ESTANCIA	76.88	110.25	33.37	43.41%	83.08	6.20	8.06%
ESTANCIA VALLEY CLASSICAL ACADEMY	36.85	34.35	(2.50)	-6.78%	32.40	(4.45)	-12.08%
EUNICE	90.25	92.94	2.69	2.98%	95.94	5.69	6.30%
EXPLORE ACADEMY	29	31.88	2.88	9.93%	29.00	0.00	0.00%
FARMINGTON	1121.68	1117.71	(3.97)	-0.35%	1,138.22	16.54	1.47%
New Mexico Virtual Academy	15	14.1	(0.90)	-6.00%	14.70	(0.30)	-2.00%
FARMINGTON W/CHARTER	1136.68	1131.81	(4.87)	-0.43%	1,152.92	16.24	1.43%
FLOYD	34.56	33.22	(1.34)	-3.88%	34.87	0.31	0.90%
FORT SUMNER	49.94	61.14	11.20	22.43%	52.34	2.40	4.81%
GADSDEN	1710.85	1694.09	(16.76)	-0.98%	1,732.49	21.64	1.26%
GALLUP	1354.75	1327.35	(27.40)	-2.02%	1,359.00	4.25	0.31%
Middle College High School	7.6	9.4	1.80	23.68%	9.00	1.40	18.42%
GALLUP W/CHARTER	1362.35	1336.75	(25.60)	-1.88%	1,368.00	5.65	0.41%
GILBERT L. SENA CHARTER SCHOOL	20.67	20.53	(0.14)	-0.68%	18.94	(1.73)	-8.37%
GRADY	25.18	25.18	0.00	0.00%	26.68	1.50	5.96%
GRANTS/CIBOLA	408.52	395.64	(12.88)	-3.15%	396.64	(11.88)	-2.91%
HAGERMAN	47.82	57.13	9.31	19.47%	59.37	11.55	24.15%
HATCH	137	135	(2.00)	-1.46%	127.60	(9.40)	-6.86%
HEALTH LEADERSHIP HIGH SCHOOL	20.55	21.25	0.70	3.41%	22.40	1.85	9.00%
HOBBS	903.21	986.48	83.27	9.22%	1,014.96	111.75	12.37%
HONDO VALLEY	26.8	26.8	0.00	0.00%	26.80	0.00	0.00%
HORIZON ACADEMY WEST	32.2	33.04	0.84	2.61%	32.80	0.60	1.86%
HOUSE	24.29	25.29	1.00	4.12%	24.29	0.00	0.00%
INTERNATIONAL SCHOOL @ MESA DEL SOL	16.54	28.74	12.20	73.76%	30.44	13.90	84.04%
J. PAUL TAYLOR	18.11	20	1.89	10.44%	17.90	(0.21)	-1.16%
JAL	56.96	60.17	3.21	5.64%	62.30	5.34	9.37%
JEMEZ MOUNTAIN	43.3	51.84	8.54	19.72%	43.00	(0.30)	-0.69%
Lindrith Area Heritage Charter School	4.66	6.21	1.55	33.26%	5.08	0.42	9.01%
JEMEZ MOUNTAIN W/CHARTER	47.96	58.05	10.09	21.04%	48.08	0.12	0.25%
JEMEZ VALLEY	50.72	51.49	0.77	1.52%	59.19	8.47	16.70%
San Diego Riverside Charter School	12.33	11.34	(0.99)	-8.03%	11.89	(0.44)	-3.57%
JEMEZ VALLEY W/CHARTER	63.05	62.83	(0.22)	-0.35%	71.08	8.03	12.74%
LA ACADEMIA DOLORES HUERTA	18.7	22.38	3.68	19.68%	20.50	1.80	9.63%
LA PROMESA EARLY LEARNING CENTER	39.54	43.25	3.71	9.38%	36.00	(3.54)	-8.95%
LA RESOLANA LEADERSHIP ACADEMY	10	10.89	0.89	8.90%	8.37	(1.63)	-16.30%

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LA TIERRA MONTESSORI SCHOOL OF THE ARTS & SCIENCES	12.7	12.95	0.25	1.97%	14.76	2.06	16.22%
LAKE ARTHUR	23.18	24.18	1.00	4.31%	23.18	0.00	0.00%
LAS CRUCES	2779.15	3345	565.85	20.36%	2,727.61	(51.54)	-1.85%
LAS MONTAÑAS CHARTER SCHOOL	24.6	29.35	4.75	19.31%	19.00	(5.60)	-22.76%
LAS VEGAS CITY	169.85	167.08	(2.77)	-1.63%	169.00	(0.85)	-0.50%
LOGAN	41.55	46.59	5.04	12.13%	43.83	2.28	5.49%
LORDSBURG	77.19	75.04	(2.15)	-2.79%	70.73	(6.46)	-8.37%
LOS ALAMOS	719.39	747.7	28.31	3.94%	649.72	(69.67)	-9.68%
LOS LUNAS	868.65	887.95	19.30	2.22%	867.95	(0.70)	-0.08%
LOVING	71.55	64.98	(6.57)	-9.18%	68.05	(3.50)	-4.89%
LOVINGTON	420.64	392.32	(28.32)	-6.73%	436.32	15.68	3.73%
MAGDALENA	52.14	53.23	1.09	2.09%	49.15	(2.99)	-5.73%
MASTERS PROGRAM	18.88	21.21	2.33	12.34%	18.75	(0.13)	-0.69%
MAXWELL	26.55	25.53	(1.02)	-3.84%	27.33	0.78	2.94%
MCCURDY CHARTER SCHOOL	42.7	45.64	2.94	6.89%	46.30	3.60	8.43%
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL	26.91	26.67	(0.24)	-0.89%	27.37	0.46	1.71%
MELROSE	33.91	33.91	0.00	0.00%	34.15	0.24	0.71%
MESA VISTA	50.35	49.95	(0.40)	-0.79%	44.35	(6.00)	-11.92%
MISSION ACHIEVEMENT AND SUCCESS	83.94	64.21	(19.73)	-23.50%	93.00	9.06	10.79%
MONTE DEL SOL CHARTER SCHOOL	45.3	39.14	(6.16)	-13.60%	35.95	(9.35)	-20.64%
MONTESSORI ELEMENTARY SCHOOL	39.1	48.86	9.76	24.96%	45.50	6.40	16.37%
MORA	61.57	63.52	1.95	3.17%	64.87	3.30	5.36%
MORIARTY	301.89	289.4	(12.49)	-4.14%	294.06	(7.83)	-2.59%
MOSQUERO	15.48	16.48	1.00	6.46%	15.48	0.00	0.00%
MOUNTAINAIR	40.99	39.59	(1.40)	-3.42%	37.65	(3.34)	-8.15%
NEW AMERICA SCHOOL	23	25.56	2.56	11.13%	25.26	2.26	9.83%
NEW AMERICA SCHOOL - LAS CRUCES	23.04	22.21	(0.83)	-3.60%	24.13	1.09	4.73%
NEW MEXICO CONNECTIONS ACADEMY	30.25	33.67	3.42	11.31%	45.20	14.95	49.42%
NEW MEXICO SCHOOL FOR THE ARTS	21.55	21.64	0.09	0.42%	21.08	(0.47)	-2.18%
NORTH VALLEY ACADEMY	37.5	35.94	(1.56)	-4.16%	36.12	(1.38)	-3.68%
PECOS	76.83	73.76	(3.07)	-4.00%	71.35	(5.48)	-7.13%
PENASCO	60.09	56.39	(3.70)	-6.16%	48.51	(11.58)	-19.27%
POJOAQUE VALLEY	233.98	221.69	(12.29)	-5.25%	218.96	(15.02)	-6.42%
PORTALES	328.91	335.55	6.64	2.02%	321.09	(7.82)	-2.38%
QUEMADO	30.55	32.56	2.01	6.58%	32.94	2.39	7.82%
QUESTA	58.58	58.15	(0.43)	-0.73%	61.78	3.20	5.46%
ROOTS AND WINGS COMMUNITY SCHOOL	5.25	9.64	4.39	83.62%	7.93	2.68	51.05%

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QUESTA W/CHARTER	63.83	67.79	3.96	6.20%	69.71	5.88	9.21%
RATON	125.5	125.78	0.28	0.22%	121.98	(3.52)	-2.80%
RED RIVER VALLEY CHARTER SCHOOL	9.75	8.78	(0.97)	-9.95%	8.75	(1.00)	-10.26%
RESERVE	28.65	27.17	(1.48)	-5.17%	27.11	(1.54)	-5.38%
RIO RANCHO	1984.35	2089.46	105.11	5.30%	1,959.65	(24.70)	-1.24%
ROSWELL	1054.15	1013.43	(40.72)	-3.86%	1,024.47	(29.68)	-2.82%
Sidney Gutierrez Middle School	6.5	6	(0.50)	-7.69%	6.50	0.00	0.00%
ROSWELL W/CHARTER	1060.65	1019.43	(41.22)	-3.89%	1,030.97	(29.68)	-2.80%
ROY	17.08	17.21	0.13	0.76%	17.47	0.39	2.28%
RUIDOSO	198.57	202.32	3.75	1.89%	197.92	(0.65)	-0.33%
SAGE MONTESSORI CHARTER SCHOOL	20	14.86	(5.14)	-25.70%	17.25	(2.75)	-13.75%
SAN JON	23.12	23.12	0.00	0.00%	23.34	0.22	0.95%
SANDOVAL ACADEMY (SABE)	11.5	8	(3.50)	-30.43%	11.00	(0.50)	-4.35%
SANTA FE	1496.04	1810.42	314.38	21.01%	1,448.59	(47.45)	-3.17%
Academy for Technology and the Classics	30.7	58.2	27.50	89.58%	34.26	3.56	11.60%
SANTA FE W/CHARTER	1526.74	1868.62	341.88	22.39%	1,482.85	(43.89)	-2.87%
SANTA ROSA	92.97	89.92	(3.05)	-3.28%	93.14	0.17	0.18%
SCHOOL OF DREAMS ACADEMY	35.45	38.3	2.85	8.04%	57.15	21.70	61.21%
SILVER CITY	318.05	327.75	9.70	3.05%	314.28	(3.77)	-1.19%
SIX DIRECTIONS INDIGENOUS	0	0	0.00	0.00%	4.50	4.50	0.00%
SOCORRO	179.85	198.9	19.05	10.59%	190.35	10.50	5.84%
Cottonwood Valley Charter School	19.51	19.62	0.11	0.56%	19.02	(0.49)	-2.51%
SOCORRO W/CHARTER	199.36	218.52	19.16	9.61%	209.37	10.01	5.02%
SOUTH VALLEY PREPARATORY SCHOOL	14.1	12.39	(1.71)	-12.13%	13.25	(0.85)	-6.03%
SOUTHWEST INTERMEDIATE LEARNING CENTER	12.37	8.22	(4.15)	-33.55%	9.46	(2.91)	-23.52%
SOUTHWEST PRIMARY LEARNING CENTER	10.9	11.37	0.47	4.31%	6.75	(4.15)	-38.07%
SOUTHWEST SECONDARY LEARNING CENTER	14.5	16.92	2.42	16.69%	17.98	3.48	24.00%
SPRINGER	29.6	30.6	1.00	3.38%	28.47	(1.13)	-3.82%
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY	17.25	23.33	6.08	35.25%	21.45	4.20	24.35%
TAOS	264.57	270.92	6.35	2.40%	265.67	1.10	0.42%
Anansi Charter School	19.73	20.23	0.50	2.53%	19.63	(0.10)	-0.51%
Taos Municipal Charter School	22.02	20.78	(1.24)	-5.63%	19.67	(2.35)	-10.67%
Vista Grande High School	15.5	10.03	(5.47)	-35.29%	14.10	(1.40)	-9.03%
TAOS W/CHARTERS	321.82	321.96	0.14	0.04%	319.07	(2.75)	-0.85%
TAOS ACADEMY	23.15	23.46	0.31	1.34%	24.00	0.85	3.67%
TAOS INTEGRATED SCHOOL OF THE ARTS	18.39	16.6	(1.79)	-9.73%	18.20	(0.19)	-1.03%
TAOS INTERNATIONAL SCHOOL	11.2	14.18	2.98	26.61%	19.81	8.61	76.88%

CHANGE IN PERSONNEL

2015-2016 OPERATING BUDGET TO 2015-2016 ACTUAL; 2015-2016 OPERATING BUDGET TO 2016-2017 OPERATING BUDGET¹

District	Total FTEs	Total FTEs	Difference		Total FTEs	Difference	
	2015-2016 Op Budget	2015-2016 Actual	2015-2016 Op Budget	Percent Change	2016-2017 Op Budget	2015-2016 Op Budget	Percent Change
TATUM	44.64	47.2	2.56	5.73%	47.08	2.44	5.47%
TECHNOLOGY LEADERSHIP	11	9.62	(1.38)	-12.55%	14.00	3.00	27.27%
TEXICO	62.82	62.9	0.08	0.13%	62.48	(0.34)	-0.54%
THE GREAT ACADEMY	23	19.52	(3.48)	-15.13%	25.00	2.00	8.70%
TIERRA ADENTRO	34.5	33.57	(0.93)	-2.70%	36.50	2.00	5.80%
TIERRA ENCANTADA CHARTER SCHOOL	34.7	34.47	(0.23)	-0.66%	35.70	1.00	2.88%
TRUTH OR CONSEQUENCES	151.59	174.45	22.86	15.08%	148.21	(3.38)	-2.23%
TUCUMCARI	122.62	118.03	(4.59)	-3.74%	120.81	(1.81)	-1.48%
TULAROSA	109.6	106.1	(3.50)	-3.19%	106.60	(3.00)	-2.74%
TURQUOISE TRAIL ELEMENTARY	46.08	44.39	(1.69)	-3.67%	44.77	(1.31)	-2.84%
UPLIFT COMMUNITY SCHOOL	20.43	19.69	(0.74)	-3.62%	24.00	3.57	17.47%
VAUGHN	18.2	16.35	(1.85)	-10.16%	18.25	0.05	0.27%
WAGON MOUND	22.5	23.52	1.02	4.53%	23.50	1.00	4.44%
WALATOWA CHARTER HIGH SCHOOL	8.4	11.83	3.43	40.83%	8.29	(0.11)	-1.31%
WEST LAS VEGAS	186.45	175.89	(10.56)	-5.66%	175.50	(10.95)	-5.87%
Rio Gallinas School	11.91	11.68	(0.23)	-1.93%	11.13	(0.78)	-6.55%
WEST LAS VEGAS W/CHARTER	198.36	187.57	(10.79)	-5.44%	186.63	(11.73)	-5.91%
WILLIAM W. & JOSEPHINE DORN CHARTER COMM SCHOOL	9	5.92	(3.08)	-34.22%	5.50	(3.50)	-38.89%
ZUNI	154.5	148.82	(5.68)	-3.68%	149.50	(5.00)	-3.24%
Grand Total	38870.97	39633.74	762.77	1.96%	38,751.42	(119.55)	-0.31%

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

¹The 2015-2016 Operating Budget FTE are from the districts' 2015-2016 Operating budgets. The 2015-2016 Actual FTE are from the districts' 2015-2016 final reports. The 2016-2017 Operating Budget FTE are from the districts' 2016-2017 Operating Budgets