

## CHANGE IN PERSONNEL

2014-2015 OPERATING BUDGET TO 2014-2015 ACTUAL; 2014-2015 OPERATING BUDGET TO 2015-2016 OPERATING BUDGET<sup>1</sup>

District	Total FTEs	Total FTEs		Difference	Percent Change	Total FTEs		Difference	Percent Change
	2014-2015 Op Budget	2014-2015 Actual	2014-2015 Op Budget	2014-2015 Actual		2015-2016 Op Budget	2015-2016 Op Budget		
ACADEMY OF TRADES AND TECHNOLOGY	15.55	14.25	(1.30)	-8.36%	13.90	(1.65)	-10.61%		
ACE	30.36	36.57	6.21	20.45%	31.73	1.37	4.51%		
AIMS @ UNM	30.74	30.28	(0.46)	-1.50%	30.28	(0.46)	-1.50%		
ALAMOGORDO	676.06	645.33	(30.73)	-4.55%	646.04	(30.02)	-4.44%		
ALBUQUERQUE	10578.19	10240.6	(337.59)	-3.19%	10,443.67	(134.52)	-1.27%		
ABQ Charter Academy	20.56	22.34	1.78	8.66%	24.48	3.92	19.07%		
Albuquerque Talent Development	18.24	20.33	2.09	11.46%	20.17	1.93	10.58%		
Alice King Community School	27	33.92	6.92	25.63%	31.41	4.41	16.33%		
Bataan Military Academy Charter	11.17	11.08	(0.09)	-0.81%	10.01	(1.16)	-10.38%		
Christine Duncan's Heritage Academy	26.03	26.25	0.22	0.85%	26.27	0.24	0.92%		
Corrales International School	29.74	30.16	0.42	1.41%	29.15	(0.59)	-1.98%		
Digital Arts and Technology Academy	30.87	28.76	(2.11)	-6.84%	33.50	2.63	8.52%		
East Mountain High School	35.99	35.6	(0.39)	-1.08%	37.54	1.55	4.31%		
El Camino Real Academy	45.36	40.66	(4.70)	-10.36%	43.25	(2.11)	-4.65%		
Gordon Bernell Charter School	40.84	36.92	(3.92)	-9.60%	27.84	(13.00)	-31.83%		
La Academia de Esperanza	51.1	46.29	(4.81)	-9.41%	50.40	(0.70)	-1.37%		
Los Puentes Charter School	25.55	25.1	(0.45)	-1.76%	19.43	(6.12)	-23.95%		
Montessori of the Rio Grande	25.77	25.46	(0.31)	-1.20%	26.59	0.82	3.18%		
Mountain Mahogany Community School	23.89	24.21	0.32	1.34%	27.50	3.61	15.11%		
Native American Community Academy	32.65	35.71	3.06	9.37%	35.81	3.16	9.68%		
Nuestros Valores Charter School	15	15.78	0.78	5.20%	15.58	0.58	3.87%		
Public Academy for Performing Arts	37.65	36.58	(1.07)	-2.84%	37.94	0.29	0.77%		
Robert F. Kennedy Charter School	30.83	45.76	14.93	48.43%	40.85	10.02	32.50%		
South Valley Academy	46.95	47.85	0.90	1.92%	58.90	11.95	25.45%		
Twenty-First Century Charter	21.81	18.89	(2.92)	-13.39%	22.45	0.64	2.93%		
<b>ALBUQUERQUE W/CHARTERS</b>	<b>11175.19</b>	<b>10848.25</b>	<b>(326.94)</b>	<b>-2.93%</b>	<b>11,062.74</b>	<b>(112.45)</b>	<b>-1.01%</b>		
ALBUQUERQUE SCHOOL OF EXCELLENCE	25.1	23.34	(1.76)	-7.01%	25.87	0.77	3.07%		
ALBUQUERQUE SIGN LANGUAGE ACADEMY	25.14	31.53	6.39	25.42%	25.42	0.28	1.11%		
ALDO LEOPOLD CHARTER SCHOOL	19.96	21.16	1.20	6.01%	22.66	2.70	13.53%		
ALMA D' ARTE CHARTER HIGH SCHOOL	23.53	22.94	(0.59)	-2.51%	21.39	(2.14)	-9.09%		
AMY BIEHL CHARTER HIGH SCHOOL	37.24	35.51	(1.73)	-4.65%	43.56	6.32	16.97%		
ANIMAS	28.92	25.56	(3.36)	-11.62%	27.25	(1.67)	-5.77%		
ANTHONY CHARTER SCHOOL	10.71	9.24	(1.47)	-13.73%	10.64	(0.07)	-0.65%		
ARTESIA	369.01	426.28	57.27	15.52%	384.57	15.56	4.22%		
ASK ACADEMY	35.44	28.83	(6.61)	-18.65%	31.52	(3.92)	-11.06%		
AZTEC	325.14	338.3	13.16	4.05%	332.20	7.06	2.17%		
Mosaic Academy Charter	18.29	18.65	0.36	1.97%	18.64	0.35	1.91%		
<b>AZTEC W/CHARTER</b>	<b>343.43</b>	<b>356.95</b>	<b>13.52</b>	<b>3.94%</b>	<b>350.84</b>	<b>7.41</b>	<b>2.16%</b>		
BELEN	452.15	480.64	28.49	6.30%	469.14	16.99	3.76%		

## CHANGE IN PERSONNEL

2014-2015 OPERATING BUDGET TO 2014-2015 ACTUAL; 2014-2015 OPERATING BUDGET TO 2015-2016 OPERATING BUDGET<sup>1</sup>

District	Total FTEs	Total FTEs	Difference	Percent Change	Total FTEs	Difference	Percent Change
	2014-2015 Op Budget	2014-2015 Actual	2014-2015 Op Budget Actual		2015-2016 Op Budget	2014-2015 Op Budget 2015-2016 Op Budget	
BERNALILLO	392.05	396.26	4.21	1.07%	376.65	(15.40)	-3.93%
BLOOMFIELD	338.41	323.41	(15.00)	-4.43%	341.38	2.97	0.88%
CAPITAN	55.43	54.85	(0.58)	-1.05%	59.59	4.16	7.50%
CARLSBAD	638.09	642.83	4.74	0.74%	653.77	15.68	2.46%
Jefferson Montessori Academy	25.62	28.42	2.80	10.93%	26.62	1.00	3.90%
CARLSBAD W/CHARTER	663.71	671.25	7.54	1.14%	680.39	16.68	2.51%
CARRIZOZO	25.27	26.57	1.30	5.14%	26.59	1.32	5.22%
CENTRAL	627.7	737.91	110.21	17.56%	642.41	14.71	2.34%
CESAR CHAVEZ COMMUNITY SCHOOL	19.2	19.41	0.21	1.09%	20.18	0.98	5.10%
CHAMA VALLEY	62.63	62.71	0.08	0.13%	62.00	(0.63)	-1.01%
CIEN AGUAS INTERNATIONAL SCHOOL	32.6	31.64	(0.96)	-2.94%	30.77	(1.83)	-5.61%
CIMARRON	55.42	55.01	(0.41)	-0.74%	55.97	0.55	0.99%
Moreno Valley High School	10.99	10.52	(0.47)	-4.28%	11.15	0.16	1.46%
CIMARRON W/CHARTER	66.41	65.53	(0.88)	-1.33%	67.12	0.71	1.07%
CLAYTON	57.67	59.39	1.72	2.98%	65.42	7.75	13.44%
CLOUDCROFT	47.73	45.93	(1.80)	-3.77%	53.38	5.65	11.84%
CLOVIS	957	966.48	9.48	0.99%	983.50	26.50	2.77%
COBRE	164.6	175.91	11.31	6.87%	167.85	3.25	1.97%
CORAL COMMUNITY CHARTER	13.3	17.72	4.42	33.23%	18.00	4.70	35.34%
CORONA	21.43	21.97	0.54	2.52%	21.83	0.40	1.87%
COTTONWOOD CLASSICAL PREPARATORY SCHOOL	53.5	52.88	(0.62)	-1.16%	55.95	2.45	4.58%
CREATIVE EDUCATION PREPARATORY INSTITUTE #1	20.65	20.75	0.10	0.48%	18.00	(2.65)	-12.83%
CUBA	75.25	77.5	2.25	2.99%	74.75	(0.50)	-0.66%
DEAP	0	0	0.00	0.00%	4.75	4.75	0.00%
DEMING	540.73	555.76	15.03	2.78%	547.17	6.44	1.19%
Deming Cesar Chavez Charter High School	22.15	15.68	(6.47)	-29.21%	22.25	0.10	0.45%
DEMING W/CHARTER	562.88	571.44	8.56	1.52%	569.42	6.54	1.16%
DES MOINES	20.47	20	(0.47)	-2.30%	20.47	0.00	0.00%
DEXTER	113.73	114.95	1.22	1.07%	115.56	1.83	1.61%
DORA	34.75	33.62	(1.13)	-3.25%	33.85	(0.90)	-2.59%
DREAM DINE'	4.2	1.78	(2.42)	-57.62%	5.65	1.45	34.52%
DULCE	86.5	81.8	(4.70)	-5.43%	92.40	5.90	6.82%
ELIDA	24.16	24.58	0.42	1.74%	24.16	0.00	0.00%
ESPANOLA	443.85	373.7	(70.15)	-15.80%	416.20	(27.65)	-6.23%
Carinos De Los Ninos	28.29	28.64	0.35	1.24%	15.10	(13.19)	-46.62%
ESPANOLA W/CHARTER	472.14	402.34	(69.80)	-14.78%	431.30	(40.84)	-8.65%
ESTANCIA	98.39	102.47	4.08	4.15%	76.88	(21.51)	-21.86%
ESTANCIA VALLEY CLASSICAL ACADEMY	27.7	33.64	5.94	21.44%	36.85	9.15	33.03%
EUNICE	87.37	89.25	1.88	2.15%	90.25	2.88	3.30%

## CHANGE IN PERSONNEL

2014-2015 OPERATING BUDGET TO 2014-2015 ACTUAL; 2014-2015 OPERATING BUDGET TO 2015-2016 OPERATING BUDGET<sup>1</sup>

District	Total FTEs	Total FTEs	Difference	Percent Change	Total FTEs	Difference	Percent Change
	2014-2015 Op Budget	2014-2015 Actual	2014-2015 Op Budget Actual		2015-2016 Op Budget	2014-2015 Op Budget 2015-2016 Op Budget	
EXPLORE ACADEMY	19	18.66	(0.34)	-1.79%	29.00	10.00	52.63%
FARMINGTON	1144.27	1110.7	(33.57)	-2.93%	1,121.68	(22.59)	-1.97%
New Mexico Virtual Academy	0	0	0.00	0.00%	15.00	15.00	0.00%
<b>FARMINGTON W/CHARTER</b>	<b>1144.27</b>	<b>1110.7</b>	<b>(33.57)</b>	<b>-2.93%</b>	<b>1,136.68</b>	<b>(7.59)</b>	<b>-0.66%</b>
FLOYD	33.48	35.51	2.03	6.06%	34.56	1.08	3.23%
FORT SUMNER	50.39	45.95	(4.44)	-8.81%	49.94	(0.45)	-0.89%
GADSDEN	1667.62	1665.03	(2.59)	-0.16%	1,710.85	43.23	2.59%
GALLUP	1396.84	1351.61	(45.23)	-3.24%	1,354.75	(42.09)	-3.01%
Middle College High School	7.2	8.2	1.00	13.89%	7.60	0.40	5.56%
<b>GALLUP W/CHARTER</b>	<b>1404.04</b>	<b>1359.81</b>	<b>(44.23)</b>	<b>-3.15%</b>	<b>1,362.35</b>	<b>(41.69)</b>	<b>-2.97%</b>
GILBERT L. SENA CHARTER SCHOOL	24	27.4	3.40	14.17%	20.67	(3.33)	-13.88%
GRADY	23.61	24.18	0.57	2.41%	25.18	1.57	6.65%
GRANTS/CIBOLA	409.84	436.53	26.69	6.51%	408.52	(1.32)	-0.32%
HAGERMAN	54.62	52.67	(1.95)	-3.57%	47.82	(6.80)	-12.45%
HATCH	139.4	148.1	8.70	6.24%	137.00	(2.40)	-1.72%
HEALTH LEADERSHIP HIGH SCHOOL	16.75	20.76	4.01	23.94%	20.55	3.80	22.69%
HOBBS	891.26	932.96	41.70	4.68%	903.21	11.95	1.34%
HONDO VALLEY	28.08	29.8	1.72	6.13%	26.80	(1.28)	-4.56%
HORIZON ACADEMY WEST	32.55	33.16	0.61	1.87%	32.20	(0.35)	-1.08%
HOUSE	25.08	25.08	0.00	0.00%	24.29	(0.79)	-3.15%
INTERNATIONAL SCHOOL @ MESA DEL SOL	25.36	26.38	1.02	4.02%	16.54	(8.82)	-34.78%
J. PAUL TAYLOR	19.23	20.62	1.39	7.23%	18.11	(1.12)	-5.82%
JAL	58.49	61.3	2.81	4.80%	56.96	(1.53)	-2.62%
JEMEZ MOUNTAIN	40.27	44.45	4.18	10.38%	43.30	3.03	7.52%
Lindrith Area Heritage Charter School	5.37	4.83	(0.54)	-10.06%	4.66	(0.71)	-13.22%
<b>JEMEZ MOUNTAIN W/CHARTER</b>	<b>45.64</b>	<b>49.28</b>	<b>3.64</b>	<b>7.98%</b>	<b>47.96</b>	<b>2.32</b>	<b>5.08%</b>
JEMEZ VALLEY	50.28	50.42	0.14	0.28%	50.72	0.44	0.88%
San Diego Riverside Charter School	12.25	10.48	(1.77)	-14.45%	12.33	0.08	0.65%
<b>JEMEZ VALLEY W/CHARTER</b>	<b>62.53</b>	<b>60.9</b>	<b>(1.63)</b>	<b>-2.61%</b>	<b>63.05</b>	<b>0.52</b>	<b>0.83%</b>
LA ACADEMIA DOLORES HUERTA	17.8	18.4	0.60	3.37%	18.70	0.90	5.06%
LA JICARITA COMMUNITY SCHOOL	4.5	3.61	(0.89)	-19.78%	3.92	(0.58)	-12.89%
LA PROMESA EARLY LEARNING CENTER	30.05	26.59	(3.46)	-11.51%	39.54	9.49	31.58%
LA RESOLANA LEADERSHIP ACADEMY	12	12.07	0.07	0.58%	10.00	(2.00)	-16.67%
LA TIERRA MONTESSORI SCHOOL OF THE ARTS & SCIENCES	9	11.5	2.50	27.78%	12.70	3.70	41.11%
LAKE ARTHUR	24.04	22.04	(2.00)	-8.32%	23.18	(0.86)	-3.58%
LAS CRUCES	2851.31	3314.63	463.32	16.25%	2,779.15	(72.16)	-2.53%
LAS MONTAÑAS CHARTER SCHOOL	23.8	26.15	2.35	9.87%	24.60	0.80	3.36%
LAS VEGAS CITY	170.75	175.05	4.30	2.52%	169.85	(0.90)	-0.53%
LOGAN	39.32	38.29	(1.03)	-2.62%	41.55	2.23	5.67%

## CHANGE IN PERSONNEL

2014-2015 OPERATING BUDGET TO 2014-2015 ACTUAL; 2014-2015 OPERATING BUDGET TO 2015-2016 OPERATING BUDGET<sup>1</sup>

District	Total FTEs	Difference			Total FTEs	Difference		
	2014-2015 Op Budget	2014-2015 Actual	2014-2015 Op Budget	Percent Change	2015-2016 Op Budget	2014-2015 Op Budget	2015-2016 Op Budget	Percent Change
LORDSBURG	82.13	79.12	(3.01)	-3.66%	77.19	(4.94)	-6.01%	
LOS ALAMOS	559.86	776.05	216.19	38.62%	719.39	159.53	28.49%	
LOS LUNAS	847.3	841.13	(6.17)	-0.73%	868.65	21.35	2.52%	
LOVING	69.95	68.7	(1.25)	-1.79%	71.55	1.60	2.29%	
LOVINGTON	396.57	404.64	8.07	2.03%	420.64	24.07	6.07%	
MAGDALENA	50	54.93	4.93	9.86%	52.14	2.14	4.28%	
MASTERS PROGRAM	17.05	17.38	0.33	1.94%	18.88	1.83	10.73%	
MAXWELL	23.75	23.33	(0.42)	-1.77%	26.55	2.80	11.79%	
MCCURDY CHARTER SCHOOL	48.5	50.56	2.06	4.25%	42.70	(5.80)	-11.96%	
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL	27.28	26.31	(0.97)	-3.56%	26.91	(0.37)	-1.36%	
MELROSE	33.58	33.58	0.00	0.00%	33.91	0.33	0.98%	
MESA VISTA	51.6	50	(1.60)	-3.10%	50.35	(1.25)	-2.42%	
MISSION ACHIEVEMENT AND SUCCESS	50.44	44.62	(5.82)	-11.54%	83.94	33.50	66.42%	
MONTE DEL SOL CHARTER SCHOOL	37.95	44.7	6.75	17.79%	45.30	7.35	19.37%	
MONTESSORI ELEMENTARY SCHOOL	36.8	45.63	8.83	23.99%	39.10	2.30	6.25%	
MORA	60.06	63.2	3.14	5.23%	61.57	1.51	2.51%	
MORIARTY	314.02	310.93	(3.09)	-0.98%	301.89	(12.13)	-3.86%	
MOSQUERO	15.48	15.48	0.00	0.00%	15.48	0.00	0.00%	
MOUNTAINAIR	44.86	41.9	(2.96)	-6.60%	40.99	(3.87)	-8.63%	
NEW AMERICA SCHOOL	26	24.03	(1.97)	-7.58%	23.00	(3.00)	-11.54%	
NEW AMERICA SCHOOL - LAS CRUCES	25.5	25.27	(0.23)	-0.90%	23.04	(2.46)	-9.65%	
NEW MEXICO CONNECTIONS ACADEMY	17.94	22.24	4.30	23.97%	30.25	12.31	68.62%	
NEW MEXICO INTERNATIONAL SCHOOL	17	18.42	1.42	8.35%	19.00	2.00	11.76%	
NEW MEXICO SCHOOL FOR THE ARTS	22.7	23.82	1.12	4.93%	21.55	(1.15)	-5.07%	
NORTH VALLEY ACADEMY	37.2	36.9	(0.30)	-0.81%	37.50	0.30	0.81%	
PECOS	83.08	74.61	(8.47)	-10.19%	76.83	(6.25)	-7.52%	
PENASCO	52	59.13	7.13	13.71%	60.09	8.09	15.56%	
POJOAQUE VALLEY	220.74	220.6	(0.14)	-0.06%	233.98	13.24	6.00%	
PORTALES	330.96	344.81	13.85	4.18%	328.91	(2.05)	-0.62%	
QUEMADO	30.6	30.8	0.20	0.65%	30.55	(0.05)	-0.16%	
QUESTA	59.28	57.22	(2.06)	-3.48%	58.58	(0.70)	-1.18%	
Roots and Wings Community School	5.63	6.88	1.25	22.20%	5.25	(0.38)	-6.75%	
QUESTA W/CHARTER	64.91	64.1	(0.81)	-1.25%	63.83	(1.08)	-1.66%	
RATON	128.68	129.5	0.82	0.64%	125.50	(3.18)	-2.47%	
RED RIVER VALLEY CHARTER SCHOOL	9.5	9.2	(0.30)	-3.16%	9.75	0.25	2.63%	
RESERVE	29.15	31.31	2.16	7.41%	28.65	(0.50)	-1.72%	
RIO RANCHO	1988.91	1894.28	(94.63)	-4.76%	1,984.35	(4.56)	-0.23%	
ROSWELL	1026.49	1014.3	(12.19)	-1.19%	1,054.15	27.66	2.69%	
Sidney Gutierrez Middle School	6.5	6	(0.50)	-7.69%	6.50	0.00	0.00%	

CHANGE IN PERSONNEL

2014-2015 OPERATING BUDGET TO 2014-2015 ACTUAL; 2014-2015 OPERATING BUDGET TO 2015-2016 OPERATING BUDGET<sup>1</sup>

District	Total FTEs	Total FTEs	Difference	Percent Change	Total FTEs	Difference	Percent Change
	2014-2015 Op Budget	2014-2015 Actual	2014-2015 Op Budget Actual		2015-2016 Op Budget	2014-2015 Op Budget 2015-2016 Op Budget	
ROSWELL W/CHARTER	1032.99	1020.3	(12.69)	-1.23%	1,060.65	27.66	2.68%
ROY	15.96	16.71	0.75	4.70%	17.08	1.12	7.02%
RUIDOSO	200.51	204.49	3.98	1.98%	198.57	(1.94)	-0.97%
SAGE MONTESSORI CHARTER SCHOOL	18	17.03	(0.97)	-5.39%	20.00	2.00	11.11%
SAN JON	23.09	23.09	0.00	0.00%	23.12	0.03	0.13%
SANDOVAL ACADEMY (SABE)	0	0	0.00	0.00%	11.50	11.50	0.00%
SANTA FE	1481.19	1425.91	(55.28)	-3.73%	1,496.04	14.85	1.00%
Academy for Technology and the Classics	37.72	32.32	(5.40)	-14.32%	30.70	(7.02)	-18.61%
SANTA FE W/CHARTER	1518.91	1458.23	(60.68)	-3.99%	1,526.74	7.83	0.52%
SANTA ROSA	90.16	89.71	(0.45)	-0.50%	92.97	2.81	3.12%
SCHOOL OF DREAMS ACADEMY	31.48	36.65	5.17	16.42%	35.45	3.97	12.61%
SILVER CITY	311.25	357.26	46.01	14.78%	318.05	6.80	2.18%
SOCORRO	187.16	198.1	10.94	5.85%	179.85	(7.31)	-3.91%
Cottonwood Valley Charter School	19.46	19.99	0.53	2.72%	19.51	0.05	0.26%
SOCORRO W/CHARTER	206.62	218.09	11.47	5.55%	199.36	(7.26)	-3.51%
SOUTH VALLEY PREPARATORY SCHOOL	13.2	15.63	2.43	18.41%	14.10	0.90	6.82%
SOUTHWEST INTERMEDIATE LEARNING CENTER	8.8	10.4	1.60	18.18%	12.37	3.57	40.57%
SOUTHWEST PRIMARY LEARNING CENTER	9.35	10.14	0.79	8.45%	10.90	1.55	16.58%
SOUTHWEST SECONDARY LEARNING CENTER	17.8	19.87	2.07	11.63%	14.50	(3.30)	-18.54%
SPRINGER	32.05	30.8	(1.25)	-3.90%	29.60	(2.45)	-7.64%
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY	15.01	18.89	3.88	25.85%	17.25	2.24	14.92%
TAOS	282.41	285.15	2.74	0.97%	264.57	(17.84)	-6.32%
Anansi Charter School	17.26	16.8	(0.46)	-2.67%	19.73	2.47	14.31%
Taos Municipal Charter School	20.35	20.3	(0.05)	-0.25%	22.02	1.67	8.21%
Vista Grande High School	14.2	14.15	(0.05)	-0.35%	15.50	1.30	9.15%
TAOS W/CHARTERS	334.22	336.4	2.18	0.65%	321.82	(12.40)	-3.71%
TAOS ACADEMY	21.1	22.39	1.29	6.11%	23.15	2.05	9.72%
TAOS INTEGRATED SCHOOL OF THE ARTS	14.19	16.01	1.82	12.83%	18.39	4.20	29.60%
TAOS INTERNATIONAL SCHOOL	7.25	6.4	(0.85)	-11.72%	11.20	3.95	54.48%
TATUM	46.29	46.2	(0.09)	-0.19%	44.64	(1.65)	-3.56%
TECHNOLOGY LEADERSHIP	0	0	0.00	0.00%	11.00	11.00	0.00%
TEXICO	62.91	62.07	(0.84)	-1.34%	62.82	(0.09)	-0.14%
THE GREAT ACADEMY	18.5	14.33	(4.17)	-22.54%	23.00	4.50	24.32%
TIERRA ADENTRO	27.5	33.45	5.95	21.64%	34.50	7.00	25.45%
TIERRA ENCANTADA CHARTER SCHOOL	31.95	33.51	1.56	4.88%	34.70	2.75	8.61%
TRUTH OR CONSEQUENCES	137.76	160.25	22.49	16.33%	151.59	13.83	10.04%
TUCUMCARI	123.97	118.51	(5.46)	-4.40%	122.62	(1.35)	-1.09%
TULAROSA	110.1	104.6	(5.50)	-5.00%	109.60	(0.50)	-0.45%
TURQUOISE TRAIL ELEMENTARY	46.05	43.51	(2.54)	-5.52%	46.08	0.03	0.07%

## CHANGE IN PERSONNEL

2014-2015 OPERATING BUDGET TO 2014-2015 ACTUAL; 2014-2015 OPERATING BUDGET TO 2015-2016 OPERATING BUDGET<sup>1</sup>

District	Total FTEs	Difference			Total FTEs	Difference		
	2014-2015 Op Budget	2014-2015 Actual	2014-2015 Op Budget	Percent Change	2015-2016 Op Budget	2014-2015 Op Budget	2015-2016 Op Budget	Percent Change
UPLIFT COMMUNITY SCHOOL	22.96	18.52	(4.44)	-19.34%	20.43	(2.53)	-11.02%	
VAUGHN	22.1	18.86	(3.24)	-14.66%	18.20	(3.90)	-17.65%	
WAGON MOUND	24.38	25.3	0.92	3.77%	22.50	(1.88)	-7.71%	
WALATOWA CHARTER HIGH SCHOOL	7	11.89	4.89	69.86%	8.40	1.40	20.00%	
WEST LAS VEGAS	186.55	174.28	(12.27)	-6.58%	186.45	(0.10)	-0.05%	
Rio Gallinas School	15	16.14	1.14	7.60%	11.91	(3.09)	-20.60%	
WEST LAS VEGAS W/CHARTER	201.55	190.42	(11.13)	-5.52%	198.36	(3.19)	-1.58%	
WILLIAM W. & JOSEPHINE DORN CHARTER COMM SCHOOL	6	5.73	(0.27)	-4.50%	9.00	3.00	50.00%	
ZUNI	151.1	145.79	(5.31)	-3.51%	154.50	3.40	2.25%	
<b>Grand Total</b>	<b>38697.28</b>	<b>39136.35</b>	<b>439.07</b>	<b>1.13%</b>	<b>38,902.90</b>	<b>205.62</b>	<b>0.53%</b>	

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

<sup>1</sup>The 2014-2015 Operating Budget FTE are from the districts' 2014-2015 Operating budgets. The 2014-2015 Actual FTE are from the districts' 2014-2015 final reports. The 2015-2016 Operating Budget FTE are from the districts' 2015-2016 Operating Budgets