

CHANGE IN PERSONNEL

2007-2008 OPERATING BUDGET TO 2007-2008 ACTUAL 2007-2008 OPERATING BUDGET TO 2008-2009 OPERATING BUDGET¹

District	Total FTEs 2007-2008 Op Budget	Total FTEs 2007-2008 Actual	Difference 2007-2008		Total FTEs 2008-2009 Op Budget	Difference 2007-2008	
			Op Budget	Percent Change		Op Budget	Percent Change
ALAMOGORDO	695.42	785.54	90.12	12.96%	734.24	38.82	5.58%
ALBUQUERQUE	10,970.29	10,779.82	(190.47)	-1.74%	11,329.52	359.23	3.27%
Academia de Lengua y Cultura	12.50	9.00	(3.50)	-28.00%	9.00	(3.50)	-28.00%
Academy of Trades and Technology	13.75	20.75	7.00	50.91%	20.75	7.00	50.91%
AIMS @ UNM	18.00	20.50	2.50	13.89%	20.00	2.00	11.11%
Albuquerque Talent Development	16.00	8.61	(7.39)	-46.19%	15.90	(0.10)	-0.62%
Amy Biehl Charter High School	33.50	33.55	0.05	0.15%	35.26	1.76	5.25%
Bataan Military Academy Charter	18.00	11.30	(6.70)	-37.22%	15.00	(3.00)	-16.67%
Career Academic Technical Academy	15.20	12.75	(2.45)	-16.12%	18.40	3.20	21.05%
Cesar Chavez Community School	21.20	22.33	1.13	5.33%	25.50	4.30	20.28%
Christine Duncan Community School	16.50	19.50	3.00	18.18%	20.00	3.50	21.21%
Corrales International School (New)	0.00	0.00	0.00	N/A	7.00	7.00	N/A
Creative Education Preparatory Institute #1	20.50	19.59	(0.91)	-4.44%	20.75	0.25	1.22%
Creative Education Preparatory Institute #2	17.00	18.50	1.50	8.82%	22.65	5.65	33.24%
Digital Arts and Technology Academy	29.30	31.20	1.90	6.48%	28.50	(0.80)	-2.73%
East Mountain High School	40.75	39.86	(0.89)	-2.18%	39.77	(0.98)	-2.40%
El Camino Real Academy	66.50	61.06	(5.44)	-8.18%	61.00	(5.50)	-8.27%
Gordon Bernell Charter School (New)	0.00	0.00	0.00	N/A	22.10	22.10	N/A
La Academia de Esperanza	49.00	41.21	(7.79)	-15.90%	43.80	(5.20)	-10.61%
La Luz Del Monte Learning Center	8.35	7.95	(0.40)	-4.79%	8.70	0.35	4.19%
La Promesa Early Learning Center	8.00	11.60	3.60	45.00%	10.00	2.00	25.00%
La Resolana Leadership Academy	6.50	7.50	1.00	15.38%	7.50	1.00	15.38%
Learning Community Charter School	21.85	19.85	(2.00)	-9.15%	21.70	(0.15)	-0.69%
Los Puentes Charter School	22.60	21.65	(0.95)	-4.20%	24.35	1.75	7.74%
Montessori Elementary School	19.00	19.30	0.30	1.58%	34.00	15.00	78.95%
Montessori of the Rio Grande	23.10	22.30	(0.80)	-3.46%	22.10	(1.00)	-4.33%
Mountain Mahogany Community School	12.00	11.17	(0.83)	-6.92%	14.20	2.20	18.33%
Native American Community Academy	21.25	25.70	4.45	20.94%	26.20	4.95	23.29%
North Albuquerque Co-Op Community	19.39	23.50	4.11	21.20%	24.00	4.61	23.78%
Nuestros Valores Charter School	15.50	15.60	0.10	0.65%	15.48	(0.02)	-0.13%
Public Academy for Performing Arts	24.00	31.77	7.77	32.38%	32.90	8.90	37.08%
Ralph J. Bunche Academy	11.30	8.75	(2.55)	-22.57%	9.90	(1.40)	-12.39%
Robert F. Kennedy Charter School	31.65	30.51	(1.14)	-3.60%	31.75	0.10	0.32%
SIA Tech (School for Integrated Academics & Tech)	19.35	19.39	0.04	0.21%	19.52	0.17	0.88%
South Valley Academy	28.75	28.67	(0.08)	-0.28%	32.75	4.00	13.91%
Southwest Primary Learning Center	10.75	8.95	(1.80)	-16.74%	9.15	(1.60)	-14.88%
Southwest Secondary Learning Center	17.80	19.20	1.40	7.87%	18.60	0.80	4.49%

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			Op Budget	Percent Change		Op Budget	Percent Change
Twenty-First Century Charter	23.20	22.50	(0.70)	-3.02%	23.00	(0.20)	-0.86%
ALBUQUERQUE W/CHARTER	11,702.33	11,505.39	(196.94)	-1.68%	12,140.70	438.37	3.75%
ANIMAS	42.51	39.73	(2.78)	-6.54%	41.40	(1.11)	-2.61%
ARTESIA	374.13	386.88	12.75	3.41%	377.81	3.68	0.98%
AZTEC	351.19	356.98	5.79	1.65%	350.51	(0.68)	-0.19%
Mosaic Academy Charter	16.50	17.00	0.50	3.03%	17.10	0.60	3.64%
AZTEC W/CHARTER	367.69	373.98	6.29	1.71%	367.61	(0.08)	-0.02%
BELEN	511.50	512.00	0.50	0.10%	530.10	18.60	3.64%
BERNALILLO	448.62	511.80	63.18	14.08%	459.65	11.03	2.46%
Village Academy	9.00	7.50	(1.50)	-16.67%	8.80	(0.20)	-2.22%
BERNALILLO W/CHARTER	457.62	519.30	61.68	13.48%	468.45	10.83	2.37%
BLOOMFIELD	358.80	355.38	(3.42)	-0.95%	361.15	2.35	0.65%
CAPITAN	64.50	64.52	0.02	0.03%	64.00	(0.50)	-0.78%
CARLSBAD	579.78	571.44	(8.34)	-1.44%	584.63	4.85	0.84%
Jefferson Montessori Academy	9.34	14.22	4.88	52.25%	12.89	3.55	38.01%
CARLSBAD W/CHARTER	589.12	585.66	(3.46)	-0.59%	597.52	8.40	1.43%
CARRIZOZO	29.53	31.17	1.64	5.55%	32.40	2.87	9.72%
CENTRAL	726.41	667.59	(58.82)	-8.10%	738.10	11.69	1.61%
CHAMA VALLEY	99.70	117.05	17.35	17.40%	71.47	(28.23)	-28.31%
CIMARRON	75.09	72.76	(2.33)	-3.10%	71.02	(4.07)	-5.42%
Moreno Valley High School	12.16	11.16	(1.00)	-8.22%	14.33	2.17	17.85%
CIMARRON W/CHARTER	87.25	83.92	(3.33)	-3.82%	85.35	(1.90)	-2.18%
CLAYTON	79.63	74.56	(5.07)	-6.37%	79.74	0.11	0.14%
CLOUDCROFT	67.38	73.25	5.87	8.71%	67.04	(0.34)	-0.50%
CLOVIS	893.38	900.68	7.30	0.82%	914.02	20.64	2.31%
COBRE	198.65	207.48	8.83	4.45%	199.50	0.85	0.43%
CORONA	20.22	27.60	7.38	36.50%	22.20	1.98	9.79%
COTTONWOOD CLASSICAL PREPARATORY SCHOOL	0.00	0.00	0.00	N/A	14.00	14.00	N/A
CUBA	91.64	96.75	5.11	5.58%	94.75	3.11	3.39%
DEMING	551.70	563.24	11.54	2.09%	579.57	27.87	5.05%
Deming Cesar Chavez Charter High School	13.70	16.15	2.45	17.88%	17.00	3.30	24.09%
DEMING W/CHARTER	565.40	579.39	13.99	2.47%	596.57	31.17	5.51%
DES MOINES	24.20	24.20	0.00	0.00%	21.30	(2.90)	-11.98%
DEXTER	124.85	123.74	(1.11)	-0.89%	123.69	(1.16)	-0.93%
DORA	30.94	31.51	0.57	1.84%	34.50	3.56	11.51%
DULCE	77.75	74.75	(3.00)	-3.86%	71.50	(6.25)	-8.04%
ELIDA	23.64	25.19	1.55	6.56%	24.74	1.10	4.65%

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ESPANOLA	502.92	464.70	(38.22)	-7.60%	482.50	(20.42)	-4.06%
Carinos De Los Ninos	12.44	13.77	1.33	10.69%	17.00	4.56	36.66%
Espanola Military Academy	33.50	27.00	(6.50)	-19.40%	17.50	(16.00)	-47.76%
ESPANOLA W/CHARTER	548.86	505.47	(43.39)	-7.91%	517.00	(31.86)	-5.80%
ESTANCIA	111.45	115.83	4.38	3.93%	120.30	8.85	7.94%
EUNICE	77.04	76.04	(1.00)	-1.30%	76.30	(0.74)	-0.96%
FARMINGTON	1,046.25	1,218.64	172.39	16.48%	1,061.96	15.71	1.50%
FLOYD	36.20	36.70	0.50	1.38%	35.21	(0.99)	-2.73%
FORT SUMNER	51.02	51.07	0.05	0.10%	52.00	0.98	1.92%
GADSDEN	1,748.75	1,814.47	65.72	3.76%	1,760.65	11.90	0.68%
GALLUP	1,564.00	1,531.60	(32.40)	-2.07%	1,533.50	(30.50)	-1.95%
Middle College High School	4.70	4.50	(0.20)	-4.26%	5.70	1.00	21.28%
GALLUP W/CHARTER	1,568.70	1,536.10	(32.60)	-2.08%	1,539.20	(29.50)	-1.88%
GRADY	24.61	24.12	(0.49)	-1.99%	24.63	0.02	0.08%
GRANTS/CIBOLA	432.76	435.37	2.61	0.60%	426.71	(6.05)	-1.40%
HAGERMAN	57.56	56.71	(0.85)	-1.48%	59.31	1.75	3.04%
HATCH	136.39	144.25	7.86	5.76%	141.48	5.09	3.73%
HOBBS	814.44	814.00	(0.44)	-0.05%	828.00	13.56	1.66%
HONDO VALLEY	30.28	28.63	(1.65)	-5.45%	29.93	(0.35)	-1.16%
HORIZON ACADEMY WEST	38.50	43.35	4.85	12.60%	38.77	0.27	0.70%
HOUSE	22.79	22.06	(0.73)	-3.20%	23.66	0.87	3.82%
JAL	53.17	49.76	(3.41)	-6.41%	54.20	1.03	1.94%
JEMEZ MOUNTAIN	52.51	53.31	0.80	1.52%	58.75	6.24	11.88%
Lindrith Area Heritage Charter School	3.25	3.38	0.13	4.00%	5.55	2.30	70.77%
JEMEZ MOUNTAIN W/CHARTER	55.76	56.69	0.93	1.67%	64.30	8.54	15.32%
JEMEZ VALLEY	50.07	47.55	(2.52)	-5.03%	49.55	(0.52)	-1.04%
San Diego Riverside Charter School	17.00	16.74	(0.26)	-1.53%	15.00	(2.00)	-11.76%
Walatowa Charter High School	8.50	8.11	(0.39)	-4.59%	8.25	(0.25)	-2.94%
JEMEZ VALLEY W/CHARTER	75.57	72.40	(3.17)	-4.19%	72.80	(2.77)	-3.67%
LAKE ARTHUR	33.25	33.76	0.51	1.53%	33.63	0.38	1.14%
LAS CRUCES	2,831.60	2,765.00	(66.60)	-2.35%	2,764.41	(67.19)	-2.37%
Alma D' Arte Charter High School	26.10	22.19	(3.91)	-14.98%	25.04	(1.06)	-4.06%
La Academia Dolores Huerta	13.11	13.50	0.39	2.97%	13.10	(0.01)	-0.08%
Las Montañas Charter School	8.50	8.40	(0.10)	-1.18%	17.00	8.50	100.00%
LAS CRUCES W/CHARTER	2,879.31	2,809.09	(70.22)	-2.44%	2,819.55	(59.76)	-2.08%
LAS VEGAS CITY	265.05	262.05	(3.00)	-1.13%	272.89	7.84	2.96%
Bridge Academy Charter High School	5.55	5.72	0.17	3.06%	0.00	(5.55)	N/A

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	2007-2008 Op Budget	2007-2008 Actual	2007-2008 Op Budget	Percent Change	2008-2009 Op Budget	2007-2008 Op Budget	Percent Change
LAS VEGAS CITY W/CHARTER	270.60	267.77	(2.83)	-1.05%	272.89	2.29	0.85%
LOGAN	34.88	37.53	2.65	7.60%	35.89	1.01	2.90%
LORDSBURG	101.60	97.38	(4.22)	-4.15%	103.83	2.23	2.19%
LOS ALAMOS	548.47	665.05	116.58	21.26%	571.88	23.41	4.27%
LOS LUNAS	1,010.54	1,097.41	86.87	8.60%	1,015.74	5.20	0.51%
LOVING	55.97	68.26	12.29	21.96%	69.42	13.45	24.03%
LOVINGTON	354.87	364.24	9.37	2.64%	365.65	10.78	3.04%
MAGDALENA	63.83	63.51	(0.32)	-0.50%	68.50	4.67	7.32%
MAXWELL	27.80	28.60	0.80	2.88%	27.95	0.15	0.54%
MEDIA ARTS COLLABORATIVE CHARTER SCHOOL	0.00	0.00	0.00	N/A	13.50	13.50	N/A
MELROSE	33.82	32.41	(1.41)	-4.17%	34.98	1.16	3.43%
MESA VISTA	76.40	78.05	1.65	2.16%	78.95	2.55	3.34%
MORA	70.12	69.62	(0.50)	-0.71%	66.03	(4.09)	-5.83%
MORIARTY	431.55	425.92	(5.63)	-1.30%	425.67	(5.88)	-1.36%
MOSQUERO	13.48	14.73	1.25	9.27%	13.73	0.25	1.85%
MOUNTAINAIR	54.30	48.01	(6.29)	-11.58%	50.67	(3.63)	-6.69%
NORTH VALLEY ACADEMY	43.40	36.80	(6.60)	-15.21%	32.00	(11.40)	-26.27%
PECOS	126.50	135.12	8.62	6.81%	109.50	(17.00)	-13.44%
PENASCO	76.21	79.07	2.86	3.75%	77.61	1.40	1.84%
POJOAQUE	233.60	221.89	(11.71)	-5.01%	238.75	5.15	2.20%
PORTALES	308.89	314.75	5.86	1.90%	324.43	15.54	5.03%
QUEMADO	31.48	30.90	(0.58)	-1.84%	31.16	(0.32)	-1.02%
QUESTA	66.25	67.25	1.00	1.51%	61.13	(5.12)	-7.73%
Red River Valley Charter School	12.25	11.50	(0.75)	-6.12%	8.00	(4.25)	-34.69%
Roots and Wings Community School	2.00	3.13	1.13	56.50%	4.24	2.24	112.00%
QUESTA W/CHARTER	80.50	81.88	1.38	1.71%	73.37	(7.13)	-8.86%
RATON	149.75	150.70	0.95	0.63%	153.75	4.00	2.67%
RESERVE	29.75	31.79	2.04	6.86%	30.38	0.63	2.12%
RIO RANCHO	1,582.64	1,750.01	167.37	10.58%	1,674.60	91.96	5.81%
ROSWELL	1,001.72	993.11	(8.61)	-0.86%	1,029.01	27.29	2.72%
Sidney Gutierrez Middle School	7.38	6.96	(0.42)	-5.69%	6.76	(0.62)	-8.40%
ROSWELL W/CHARTER	1,009.10	1,000.07	(9.03)	-0.89%	1,035.77	26.67	2.64%
ROY	18.85	14.69	(4.16)	-22.07%	15.01	(3.84)	-20.37%
RUIDOSO	236.44	247.74	11.30	4.78%	245.20	8.76	3.70%
SAN JON	23.49	22.93	(0.56)	-2.38%	23.94	0.45	1.92%
SANTA FE	1,328.97	1,271.22	(57.75)	-4.35%	1,317.63	(11.34)	-0.85%
Academy for Technology and the Classics	33.46	34.01	0.55	1.64%	38.71	5.25	15.69%

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Monte Del Sol Charter School	44.60	43.91	(0.69)	-1.55%	46.00	1.40	3.14%
Tierra Encantada Charter School	14.21	14.02	(0.19)	-1.34%	15.30	1.09	7.67%
Turquoise Trail Elementary	53.62	52.90	(0.72)	-1.34%	55.51	1.89	3.52%
SANTA FE W/CHARTER	1,474.86	1,416.06	(58.80)	-3.99%	1,473.15	(1.71)	-0.12%
SANTA ROSA	88.66	93.69	5.03	5.67%	81.33	(7.33)	-8.27%
SILVER CITY	295.00	338.59	43.59	14.78%	348.75	53.75	18.22%
Aldo Leopold Charter School	12.73	12.45	(0.28)	-2.20%	13.25	0.52	4.08%
SILVER CITY W/CHARTER	307.73	351.04	43.31	14.07%	362.00	54.27	17.64%
SOCORRO	201.94	207.89	5.95	2.95%	204.48	2.54	1.26%
Cottonwood Valley Charter School	20.08	19.18	(0.90)	-4.48%	20.10	0.02	0.10%
SOCORRO W/CHARTER	222.02	227.07	5.05	2.27%	224.58	2.56	1.15%
SPRINGER	35.12	34.35	(0.77)	-2.19%	34.35	(0.77)	-2.19%
TAOS	316.63	352.08	35.45	11.20%	359.51	42.88	13.54%
Anansi Charter School	7.67	6.92	(0.75)	-9.78%	9.53	1.86	24.25%
Taos Municipal Charter School	20.50	18.50	(2.00)	-9.76%	17.60	(2.90)	-14.15%
Vistas Grande High School	13.00	12.25	(0.75)	-5.77%	16.00	3.00	23.08%
TAOS W/CHARTER	357.80	389.75	31.95	8.93%	402.64	44.84	12.53%
TATUM	43.37	43.49	0.12	0.28%	41.45	(1.92)	-4.43%
TEXICO	60.64	60.19	(0.45)	-0.74%	61.59	0.95	1.57%
TRUTH OR CONSEQUENCES	167.43	167.13	(0.30)	-0.18%	167.71	0.28	0.17%
TUCUMCARI	138.35	140.22	1.87	1.35%	137.80	(0.55)	-0.40%
TULAROSA	120.65	114.65	(6.00)	-4.97%	116.65	(4.00)	-3.32%
VAUGHN	19.40	19.50	0.10	0.52%	22.75	3.35	17.27%
WAGON MOUND	41.35	41.47	0.12	0.29%	40.92	(0.43)	-1.04%
WEST LAS VEGAS	245.13	261.03	15.90	6.49%	230.25	(14.88)	-6.07%
Rio Gallinas School	11.50	12.72	1.22	10.61%	12.00	0.50	4.35%
WEST LAS VEGAS W/CHARTER	256.63	273.75	17.12	6.67%	242.25	(14.38)	-5.60%
ZUNI	190.10	188.25	(1.85)	-0.97%	188.20	(1.90)	-1.00%
STATEWIDE	38,769.79	39,249.16	479.37	1.24%	39,531.56	761.77	1.96%

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

¹ The 2007-2008 Operating Budget FTE are from the district's 2007-2008 Operating Budgets. The 2007-2008 Actual FTE are from the district's 2007-2008 final reports. The 2008-2009 Operating Budget FTE are from the district's 2008-2009 Operating Budgets.