

New Mexico School for the Deaf
Exhibit 1
Summary of Instruction and General

		Original Budget		Revised Budget		Actuals	
		2014-2015		2014-2015		2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	16,566,876	496,086	16,410,832	432,880	16,655,045	723,308
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	25,000	102,900	21,175	102,900	34,439	77,820
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		16,591,876	598,986	16,432,007	535,780	16,689,484	801,128
Capital Outlay	EXHi	7,000,000	-	7,000,000	-	-	-
Renewals & Replacements		-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL REVENUES		23,591,876	598,986	23,432,007	535,780	16,689,484	801,128
II. BEGINNING BALANCES							
Instruction & General	EXH 2	3,633,485	4,967	3,374,077	79,749	2,608,767	56,041
Student Social and Cultural	EXH 15	64,553	-	64,553	-	64,553	-
Research		-	-	-	-	-	-
Public Service	EXH 17	45,729	-	92,532	-	89,207	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		3,743,767	4,967	3,531,162	79,749	2,762,527	56,041
Capital Outlay	EXHi	7,434,855	-	12,582,679	-	11,807,679	-
Renewals & Replacements		3,362,333	-	3,362,333	-	3,237,333	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		14,540,955	4,967	19,476,174	79,749	17,807,539	56,041
III. TOTAL AVAILABLE							
Instruction & General	EXH 2	20,200,361	501,053	19,784,909	512,629	19,263,812	779,349
Student Social and Cultural	EXH15	64,553	-	64,553	-	64,553	-
Research		-	-	-	-	-	-
Public Service	EXH 17	70,729	102,900	113,707	102,900	123,646	77,820
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		20,335,643	603,953	19,963,169	615,529	19,452,011	857,169
Capital Outlay	EXHi	14,434,855	-	19,582,679	-	11,807,679	-
Renewals & Replacements	EXHii	3,362,333	-	3,362,333	-	3,237,333	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL AVAILABLE		38,132,831	603,953	42,908,181	615,529	34,497,023	857,169
IV. EXPENDITURES							
Instruction & General	EXH 2	15,466,876	496,086	16,076,142	456,588	15,168,505	557,553
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-

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		Original Budget		Revised Budget		Actuals	
		2014-2015		2014-2015		2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service	EXH 17	1,059,231	102,900	1,124,500	102,900	942,132	77,820
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		16,526,107	598,986	17,200,642	559,488	16,110,637	635,373
Capital Outlay	EXHi	7,775,000	-	7,775,000	-	888,110	-
Renewals & Replacements	EXHii	-	-	125,000	-	106,579	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		24,301,107	598,986	25,100,642	559,488	17,105,326	635,373
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(1,100,000)	-	(1,100,000)	-	(1,100,000)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	1,100,000	-	1,100,000	-	1,100,000	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	3,633,485	4,967	2,608,767	56,041	2,995,307	221,796
Student Social and Cultural	EXH 15	64,553	-	64,553	-	64,553	-
Research		-	-	-	-	-	-
Public Service	EXH 17	111,498	-	89,207	(0)	281,514	(0)
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		3,809,536	4,967	2,762,527	56,041	3,341,374	221,796
Capital Outlay	EXHi	6,659,855	-	11,807,679	-	10,919,569	-
Renewals & Replacements	EXHii	3,362,333	-	3,237,333	-	3,130,754	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		13,831,724	4,967	17,807,539	56,041	17,391,697	221,796
EXPENDITURES TRANSFERS BALANCES		38,132,831	603,953	42,908,181	615,529	34,497,023	857,169

New Mexico School for the Deaf
Exhibit 1A

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Instruction and General - FROM (TO)									
Mandatory									
Required									
Renewals and Replacements	-			-			-		
Total Required	-			-			-		
Non-Mandatory									
Public Service	1,100,000			1,100,000			1,100,000		
Capital Outlay	-			-			-		
Total Non-Mandatory	1,100,000			1,100,000			1,100,000		
Total I&G Transfers (TO) FROM	1,100,000			1,100,000			1,100,000		
Net Transfers In (Out)									
Instruction and General	(1,100,000)			(1,100,000)			(1,100,000)		
Public Service	1,100,000			1,100,000			1,100,000		
Total Current Funds	-			-			-		
Capital Outlay	-			-			-		
Renewals and Replacements	-			-			-		
Total Plant Funds	-			-			-		
Net Transfers	-		-	-		-	-		-

New Mexico School for the Deaf
Exhibit 2
Summary of Instruction and General

		Original Budget		Revised Budget		Actuals	
		2014-2015		2014-2015		2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Tuition and Miscellaneous Fees		-	-	-	-	-	-
Federal Govt Appropriations		-	-	-	-	-	-
State Govt Appropriations	EXH 4	4,290,900	-	4,290,900	-	4,290,895	-
Local Govt Appropriations		-	-	-	-	-	-
Federal Govt Grants & Contracts	EXH 5	-	290,000	-	250,000	-	486,837
State Govt Grants & Contracts	EXH 5	-	206,086	-	182,880	-	236,471
Local Govt Grants & Contracts		-	-	-	-	-	-
Private Gifts		-	-	-	-	-	-
Land and Permanent Funds	EXH 7	12,162,476	-	12,027,828	-	12,207,765	-
Sales & Services		-	-	-	-	-	-
Other Sources	EXH 9	113,500	-	92,104	-	156,385	-
TOTAL REVENUES		16,566,876	496,086	16,410,832	432,880	16,655,045	723,308
BEGINNING BALANCES		3,633,485	4,967	3,374,077	79,749	2,608,767	56,041
TOTAL AVAILABLE		20,200,361	501,053	19,784,909	512,629	19,263,812	779,349
EXPENDITURES							
Instruction	EXH 10	4,172,377	496,086	3,989,497	456,588	3,693,340	533,112
Academic Support	EXH 11	3,703,893	-	4,032,128	-	3,843,075	24,441
Student Services	EXH 12	2,575,330	-	2,831,829	-	2,767,689	-
Institutional Support	EXH 13	2,412,390	-	2,643,987	-	2,520,393	-
Operation & Maintenance Plant	EXH 14	2,602,886	-	2,578,701	-	2,344,008	-
TOTAL EXPENDITURES		15,466,876	496,086	16,076,142	456,588	15,168,505	557,553
I & G TRANSFERS -- TO/(FROM)							
Roof Boilers		-	-	-	-	-	-
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Public Service	EXH 17	(1,100,000)	-	(1,100,000)	-	(1,100,000)	-
Vehicles	EXH i	-	-	-	-	-	-
Equipment		-	-	-	-	-	-
NET TRANSFERS		(1,100,000)	-	(1,100,000)	-	(1,100,000)	-
ENDING BALANCE		3,633,485	4,967	2,608,767	56,041	2,995,307	221,796

New Mexico School for the Deaf
Exhibit 4
Summary of Instruction and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
FEDERAL									
TOTAL FEDERAL	-		-				-		-
STATE									
Statewide Outreach Services	250,300		-	250,300			250,300		-
Supplemental Salary	-		-	-			-		-
Supplemental BRR	-		-	-			-		-
Appropriation	4,040,600		-	4,040,600			4,040,595		-
TOTAL STATE	4,290,900		-	4,290,900			4,290,895		-
LOCAL									
TOTAL LOCAL	-		-				-		-

New Mexico School for the Deaf
Exhibit 5
Summary of Instruction and General

	Original Budget		Revised Budget		Actuals	
	2014-2015		2014-2015		2014-2015	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
FEDERAL					-	-
TOTAL FEDERAL	-	-		-	-	-
STATE						-
TOTAL STATE	-	-		-	-	-
LOCAL						
TOTAL LOCAL	-	-		-	-	-
TOTAL UNRESTRICTED	-	-		-	-	-
RESTRICTED						
FEDERAL						
IDEA B	-	100,000	-	60,000	-	82,324
Medicaid	-	190,000	-	190,000	-	404,513
TOTAL FEDERAL	-	290,000	-	250,000	-	486,837
STATE						
Joint Powers Agreements	-	206,086	-	182,880	-	236,471
TOTAL STATE	-	206,086	-	182,880	-	236,471
TOTAL RESTRICTED	-	496,086	-	432,880	-	723,308

New Mexico School for the Deaf
Exhibit 7
Summary of Instruction and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
UNRESTRICTED									
Permanent Fund Income	11,846,451		-	11,552,828		-	11,559,393		-
Land Lease Income	316,025		-	475,000		-	648,372		-
	-		-	-		-	-		-
TOTAL UNRESTRICTED	12,162,476		-	12,027,828		-	12,207,765		-
RESTRICTED									
	-		-	-		-	-		-
	-		-	-		-	-		-
TOTAL RESTRICTED	-		-	-		-	-		-

New Mexico School for the Deaf
Exhibit 9
Summary of Instruction and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
MISCELLANEOUS									
Interest Income	15,000		-	11,223		-	10,260		-
Auditorium Fees	25,000		-	35,325		-	29,125		-
Rentals	5,000		-	7,650		-	12,665		-
Cafeteria Meal Tickets	7,000		-	6,039		-	6,336		-
Prior Year Adjustments	-		-	4,916		-	5,044		-
School Lunch Program	60,000		-	26,951		-	44,365		-
Other	1,500		-	-		-	48,590		-
TOTAL MISCELLANEOUS	113,500		-	92,104		-	156,385		-

New Mexico School for the Deaf
Exhibit 10
Summary of Institution and General

		Original Budget			Revised Budget			Actuals	
		2014-2015			2014-2015			2014-2015	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Professional Services		-	-		-	-		-	-
TOTAL	10	442,273	-	10	359,773	-	8	393,684	-
Santa Fe - Elementary School									
Professional Salaries	5	237,273	-	5	237,273	-	7	218,807	-
Aides	3	82,052	-	3	82,052	-	6	92,789	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		6,175	-		6,175	-		5,757	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	8	325,500	-	8	325,500	-	13	317,353	-
Santa Fe - Middle and High School									
Professional Salaries	13	582,482	-	13	582,482	-	12	503,106	-
Aides	4	103,109	-	4	103,109	-	5	115,254	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		10,320	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	17	695,591	-	17	695,591	-	17	628,680	-
Santa Fe - Special Teachers									
Professional Salaries	9	401,745	-	9	401,745	-	12	336,997	-
Aides		-	-		-	-		38,633	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		2,930	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	9	411,745	-	9	411,745	-	12	378,560	-
Transitional/Vocational									
Professional Salaries	4	195,847	-	4	195,847	-	2	97,221	-
Aides	3	94,293	-	3	94,293	-	4	131,702	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		30,000	-		30,000	-		21,562	-
Supplies & Expenses		12,000	-		12,000	-		7,755	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	7	332,140	-	7	332,140	-	6	258,240	-
Summer Session									
Professional Salaries		125,000	-		-	-		-	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-

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		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Technician Salaries		-	-		100,000	-		112,961	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		-	-		25,000	-		11,902	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL		125,000	-		125,000	-		124,863	-	
Farmington										
Professional Salaries	1	44,373	-	1	40,873	-	1	44,373	-	
Aides	1	21,443	-	1	21,443	-	1	21,768	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		2,000	-		2,000	-		2,055	-	
Travel		2,000	-		2,000	-		856	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2	69,816	-	2	66,316	-	2	69,052	-	
Albuquerque										
Professional Salaries	5	214,003	-	5	127,623	-	6	158,834	-	
Aides	6	128,606	-	6	128,606	-	6	117,793	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		13,000	-		13,000	-		12,056	-	
Travel		1,000	-		1,000	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	11	356,609	-	11	270,229	-	12	288,683	-	
Las Cruces										
Professional Salaries	1	59,505	-	1	49,005	-	1	52,163	-	
Aides	1	28,280	-	1	28,280	-	1	28,365	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		2,000	-		2,000	-		914	-	
Travel		2,000	-		2,000	-		674	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2	91,785	-	2	81,285	-	2	82,116	-	
JPA AGREEMENTS										
Rio Rancho		-	7,500		-	7,500		-	15,000	
Santa Fe		-	60,000		-	60,000		-	63,750	
Albuquerque		-	70,000		-	71,380		-	82,280	
Farmington		-	3,500		-	3,500		-	7,000	
Las Cruces		-	10,500		-	10,000		-	14,000	
Los Lunas		-	7,500		-	7,500		-	7,500	

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	Original Budget				Revised Budget				Actuals			
	2014-2015				2014-2015				2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Hatch	-	-	419	-	-	-	500	-	-	-	-	
Taos	-	-	7,500	-	-	-	-	-	-	-	7,500	
Aztec	-	-	9,167	-	-	-	7,500	-	-	-	7,500	
Espanola	-	-	15,000	-	-	-	15,000	-	-	-	7,500	
Central Consolidated	-	-	7,500	-	-	-	-	-	-	-	-	
Moriarty	-	-	7,500	-	-	-	-	-	-	-	-	
Gadsen	-	-	-	-	-	-	-	-	-	-	-	
Estancia	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	206,086	-	-	-	182,880	-	-	-	212,030	
FRINGE BENEFITS												
Waiver of Tuition	2,700	-	-	2,700	-	-	-	2,952	-	-	-	
Retirement	410,362	-	-	410,362	20,130	-	-	419,285	19,390	-	-	
Retirement Annuity	-	-	40,000	-	-	-	-	18,000	-	-	-	
Non-recurring	-	-	-	-	-	-	-	-	-	-	-	
Social Security/Medicare	231,345	-	-	231,345	11,349	-	-	196,270	9,626	-	-	
Retiree Health Care Act	68,853	-	-	68,853	3,378	-	-	49,981	2,399	-	-	
Group Insurance	605,904	-	-	605,904	29,723	-	-	465,010	18,988	-	-	
Workers Compensation	2,754	-	-	2,754	135	-	-	611	33	-	-	
TOTAL FRINGE BENEFITS	1,321,918	-	40,000	1,321,918	64,714	-	-	1,152,109	50,436	-	-	
IDEA B ENTITLEMENT 60												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	8,645	
Aides	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	
Training	-	-	15,000	-	-	-	7,000	-	-	-	-	
Supplies & Expenses	-	-	45,000	-	-	-	8,000	-	-	-	17,894	
Travel	-	-	-	-	-	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	22,000	-	-	-	41,723	
Professional Services	-	-	40,000	-	-	-	23,000	-	-	-	5,538	
TOTAL	-	-	100,000	-	-	-	60,000	-	-	-	73,800	
MEDICAID												
Professional Salaries	-	2	110,000	-	2	103,000	-	2	114,568	-	-	
Aides	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	1	17,000	-	1	18,290	-	-	
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	
Training	-	-	-	-	-	-	-	-	-	-	1,608	
Supplies & Expenses	-	-	20,000	-	-	15,000	-	-	36,907	-	-	
Travel	-	-	20,000	-	-	13,993	-	-	1,163	-	-	
Equipment	-	-	-	-	-	-	-	-	24,310	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	2	150,000	-	3	148,993	-	3	196,846	-	-	
DETAILS												
Professional Salaries	43	2,152,749	2	316,086	43	1,844,869	2	285,880	45	1,644,549	2	335,243
Aides	23	601,360	-	-	23	601,360	-	-	27	701,701	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	1	17,000	-	-	1	18,290
Technician Salaries	-	-	-	-	-	100,000	-	-	-	112,961	-	-
Training	-	30,000	-	15,000	-	30,000	-	7,000	-	21,562	-	1,608
Supplies & Expenses	-	61,350	-	65,000	-	86,350	-	23,000	-	58,928	-	54,801

New Mexico School for the Deaf
Exhibit 10
Summary of Institution and General

	Original Budget				Revised Budget				Actuals			
	2014-2015				2014-2015				2014-2015			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Travel	5,000		20,000		5,000		13,993		1,530		1,163	
Equipment	-		-		-		22,000		-		66,033	
Professional Services	-		40,000		-		23,000		-		5,538	
Fringe Benefits	1,321,918		40,000		1,321,918		64,714		1,152,109		50,436	
Total Instruction	66	4,172,377	2	496,086	66	3,989,497	3	456,588	72	3,693,340	3	533,112

New Mexico School for the Deaf
Exhibit 11
Summary of Institution and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ACADEMIC SUPPORT										
Director of Instruction	1	80,720	-	-	40,000	-	-	25,940	-	-
Principal - Early Childhood/Elementary School	4	242,829	-	4	242,829	-	4	235,589	-	-
Principal - Middle/High Schools	2	132,508	-	2	135,508	-	2	132,684	-	-
Staff Development	-	25,000	-	-	25,000	-	-	27,672	-	-
Mental Health Services	3	194,123	-	4	247,115	-	4	245,973	-	-
Audiology	2	195,606	-	2	195,606	-	2	165,198	-	-
Related Services	3	463,000	-	3	379,000	-	3	351,983	-	-
Institutional Resource Center	2	84,952	-	2	100,000	-	2	86,766	-	-
Educational Diagnostician	1	95,833	-	2	136,553	-	2	125,156	-	-
Curriculum and Language Planning	3	157,604	-	5	281,090	-	4	242,315	-	-
Family Specialist	1	58,500	-	1	71,500	-	1	67,609	-	-
Behavioral Specialist	1	67,269	-	1	68,269	-	1	66,409	-	-
Instructional Technology Teachers	2	114,879	-	2	117,000	-	2	111,225	-	-
Student Development Facilitator	1	50,500	-	1	50,500	-	1	55,271	-	-
Step HI	12	878,110	-	12	877,310	-	12	872,013	-	24,441.00
Athletics	1	173,048	-	1	173,048	-	1	167,864	-	-
Fringe Benefits	-	689,412	-	-	891,800	-	-	863,408	-	-
TOTAL ACADEMIC SUPPORT	39	3,703,893	-	42	4,032,128	-	41	3,843,075	-	24,441.00
Director of Instruction										
Professional Salaries	-	-	-	-	-	-	-	1,500	-	-
Aides	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1	40,720	-	-	-	-	-	-	-	-
Substitutes	-	40,000	-	-	40,000	-	-	24,440	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
TOTAL	1	80,720	-	-	40,000	-	-	25,940	-	-
Principal - Early Childhood/Elementary School										
Professional Salaries	2	154,954	-	2	154,954	-	2	155,053	-	-
Aides	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2	75,375	-	2	75,375	-	2	73,764	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	4,500	-	-	4,500	-	-	4,205	-	-
Travel	-	8,000	-	-	8,000	-	-	2,567	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
TOTAL	4	242,829	-	4	242,829	-	4	235,589	-	-
Principal - Middle/High Schools										
Professional Salaries	1	87,841	-	1	87,841	-	1	87,840	-	-

New Mexico School for the Deaf
Exhibit 11
Summary of Institution and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Aides	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	1	40,167	-	1	40,167	-	1	38,803	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		3,500	-		5,500	-		5,663	-	
Travel		1,000	-		2,000	-		378	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2	132,508	-	2	135,508	-	2	132,684	-	
Staff Development										
Professional Salaries	-	-	-	-	-	-	-	-	-	
Aides	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		10,000	-		10,000	-		7,975	-	
Travel		10,000	-		10,000	-		3,017	-	
Equipment		-	-		-	-		-	-	
Professional Services		5,000	-		5,000	-		16,680	-	
TOTAL	-	25,000	-	-	25,000	-	-	27,672	-	
Mental Health Services										
Professional Salaries	3	177,823	-	4	230,815	-	4	233,511	-	
Aides	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		1,800	-		1,800	-		1,551	-	
Travel		1,500	-		1,500	-		785	-	
Equipment		-	-		-	-		-	-	
Professional Services		13,000	-		13,000	-		10,126	-	
TOTAL	3	194,123	-	4	247,115	-	4	245,973	-	
Audiology										
Professional Salaries	2	141,606	-	2	141,606	-	2	142,577	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		50,000	-		50,000	-		21,099	-	
Travel		4,000	-		4,000	-		1,522	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	

New Mexico School for the Deaf
Exhibit 11
Summary of Institution and General

		Original Budget			Revised Budget			Actuals	
		2014-2015			2014-2015			2014-2015	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Supplies & Expenses	-	1,500	-		1,500	-	-	2,057	-
Travel	-	1,000	-		1,000	-	-	-	-
Equipment	-	-	-		-	-	-	-	-
Professional Services		-	-		-	-	-	-	-
TOTAL	3	157,604	-	5	281,090	-	4	242,315	-
Family Specialist									
Professional Salaries	1	55,000	-	1	68,000	-	1	66,334	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		500	-		500	-		127	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		1,000	-		1,000	-		1,061	-
Travel		2,000	-		2,000	-		87	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	1	58,500	-	1	71,500	-	1	67,609	-
Behavior Specialist									
Professional Salaries	1	64,769	-	1	64,769	-	1	64,769	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		1,000	-		1,000	-		-	-
Travel		1,500	-		2,500	-		1,640	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	1	67,269	-	1	68,269	-	1	66,409	-
Instructional Technology									
Professional Salaries	2	107,879	-	2	110,000	-	2	108,965	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		7,000	-		7,000	-		2,260	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	2	114,879	-	2	117,000	-	2	111,225	-
Student Development Facilitator									
Professional Salaries	1	44,000	-	1	44,000	-	1	40,135	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-

New Mexico School for the Deaf
Exhibit 11
Summary of Institution and General

	Original Budget				Revised Budget				Actuals			
	2014-2015				2014-2015				2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		12,196		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		3,000		-		3,000		-		1,511		-
Travel		3,500		-		3,500		-		1,429		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	1	50,500		-	1	50,500		-	1	55,271		-
STEP HI												
Professional Salaries	11	639,466		-	11	752,466		-	11	757,579		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries	1	41,844		-	1	41,844		-	1	42,342		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		15,000		-		15,000		-		13,107		24,441
Travel		68,000		-		68,000		-		58,985		-
Equipment		-		-		-		-		-		-
Professional Services		113,800		-		-		-		-		-
TOTAL	12	878,110		-	12	877,310		-	12	872,013		24,441
Athletics												
Professional Salaries	1	67,548		-	1	67,548		-	1	67,547		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		49,500		-		49,500		-		45,917		-
Training		-		-		-		-		-		-
Fees		16,000		-		16,000		-		17,027		-
Supplies & Expenses		20,000		-		20,000		-		18,865		-
Travel		20,000		-		20,000		-		18,508		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	1	173,048		-	1	173,048		-	1	167,864		-
Fringe Benefits												
Waiver of Tuition		1,800		-		1,800		-		109		-
Retirement		264,466		-		360,000		-		350,273		-
Social Security/Medicare		158,680		-		190,000		-		189,461		-
Retiree Health Care Act		41,874		-		50,000		-		46,796		-
Group Insurance		220,388		-		290,000		-		276,205		-
Workers Compensation		2,204		-		-		-		564		-
TOTAL		689,412		-		891,800		-		863,408		-
DETAILS												
Professional Salaries	31	1,918,338		-	34	2,280,688		-	33	2,246,522		-
Aides	2	54,952		-	2	70,000		-	2	69,412		-
Secretarial & Clerical Salaries	6	230,591		-	6	233,840		-	6	228,821		-
Substitutes	-	40,500		-	-	40,500		-	-	24,567		-

New Mexico School for the Deaf
Exhibit 11
Summary of Institution and General

	Original Budget				Revised Budget				Actuals			
	2014-2015				2014-2015				2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Technician Salaries	-	49,500		-		49,500		-	-	58,113		-
Training		-		-		-		-		-		-
Fees		16,000		-		16,000		-		17,027		-
Supplies & Expenses		161,300		-		163,300		-		107,674		24,441
Travel		126,500		-		128,500		-		90,604		-
Equipment		-		-		-		-		-		-
Professional Services		416,800		-		158,000		-		136,927		-
Fringe Benefits		689,412		-		891,800		-		863,408		-
Total Academic Support	39	3,703,893		-	42	4,032,128		-	41	3,843,075		24,441

New Mexico School for the Deaf
Exhibit 12
Summary of Institution and General

	Original Budget				Revised Budget				Actuals			
	2014-2015				2014-2015				2014-2015			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
STUDENT SERVICES												
Residential Student Support Services	3.0	185,542			3.0	188,552			3.0	183,601		
Residential Services	19.0	657,500			20.0	687,500			20.0	672,601		
Transportation	4.0	444,135			4.0	444,135			4.0	446,408		
Food Service	10.0	490,117			10.0	507,938			10.0	490,233		
Health Center	4.0	293,500			4.0	336,500			4.0	311,719		
Fringe Benefits	-	504,536			-	667,204			-	663,127		
TOTAL STUDENT SERVICES	40.0	2,575,330			41.0	2,831,829			41.0	2,767,689		
RESIDENT STUDENT SUPPORT SERVICES												
Professional Salaries	2.0	139,990		-	2.0	143,000		-	2.0	141,533		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,852		-	1.0	38,852		-	1.0	38,172		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Dorm Recreation		-		-		-		-		-		-
Training		1,700		-		1,700		-		1,618		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		5,000		-		5,000		-		2,278		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	3.0	185,542		-	3.0	188,552		-	3.0	183,601		-
RESIDENTIAL SERVICES												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		40,500		-		40,500		-		30,076		-
Technician Salaries	19.0	585,000		-	20.0	615,000		-	20.0	617,923		-
Staff Development		3,000		-		3,000		-		2,345		-
Dorm Recreation		4,000		-		4,000		-		2,602		-
Training		-		-		-		-		-		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		15,000		-		15,000		-		9,655		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		10,000		-		10,000		-		10,000		-
Professional Services		-		-		-		-		-		-
TOTAL	19.0	657,500		-	20.0	687,500		-	20.0	672,601		-
TRANSPORTATION												
Professional Salaries	1.0	46,266		-	1.0	46,266		-	1.0	46,266		-

New Mexico School for the Deaf
Exhibit 12
Summary of Institution and General

	Original Budget				Revised Budget				Actuals			
	2014-2015				2014-2015				2014-2015			
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted			
Aides	-	-	-	-	-	-	-	-	-	-		
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-		
Substitutes	-	220,000	-	-	220,000	-	-	220,000	-	-		
Technician Salaries	3.0	120,369	-	3.0	120,369	-	3.0	136,846	-	-		
Staff Development		4,500	-		4,500	-		1,984	-	-		
Dorm Recreation		-	-		-	-		-	-	-		
Training		-	-		-	-		-	-	-		
Student Transportation		50,000	-		50,000	-		37,993	-	-		
Fees		-	-		-	-		-	-	-		
Supplies & Expenses		3,000	-		3,000	-		3,319	-	-		
Travel		-	-		-	-		-	-	-		
Equipment		-	-		-	-		-	-	-		
Groceries and Food Staples		-	-		-	-		-	-	-		
Professional Services		-	-		-	-		-	-	-		
TOTAL	4.0	444,135	-	4.0	444,135	-	4.0	446,408	-	-		
FOOD SERVICE												
Professional Salaries	1.0	62,638	-	1.0	62,638	-	1.0	63,098	-	-		
Aides	-	-	-	-	-	-	-	-	-	-		
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-		
Substitutes	-	-	-	-	-	-	-	-	-	-		
Technician Salaries	9.0	232,179	-	9.0	250,000	-	9.0	257,246	-	-		
Staff Development		-	-		-	-		-	-	-		
Dorm Recreation		-	-		-	-		-	-	-		
Training		-	-		-	-		-	-	-		
Student Transportation		-	-		-	-		-	-	-		
Fees		-	-		-	-		-	-	-		
Supplies & Expenses		20,000	-		20,000	-		40,877	-	-		
Travel		300	-		300	-		209	-	-		
Equipment		-	-		-	-		-	-	-		
Groceries and Food Staples		175,000	-		175,000	-		128,803	-	-		
Professional Services		-	-		-	-		-	-	-		
TOTAL	10.0	490,117	-	10.0	507,938	-	10.0	490,233	-	-		
HEALTH CENTER												
Professional Salaries	4.0	179,000	-	4.0	215,000	-	4.0	202,588	-	-		
Aides	-	-	-	-	-	-	-	-	-	-		
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-		
Substitutes	-	75,000	-	-	75,000	-	-	65,247	-	-		
Technician Salaries	-	-	-	-	-	-	-	-	-	-		
Staff Development		-	-		-	-		-	-	-		
Dorm Recreation		-	-		-	-		-	-	-		
Training		-	-		-	-		-	-	-		
Student Transportation		-	-		-	-		-	-	-		
Fees		-	-		-	-		-	-	-		
Supplies & Expenses		16,500	-		16,500	-		17,264	-	-		
Travel		-	-		-	-		-	-	-		
Equipment		-	-		-	-		-	-	-		
Groceries and Food Staples		-	-		-	-		-	-	-		

New Mexico School for the Deaf
Exhibit 12
Summary of Institution and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Professional Services		23,000	-		30,000	-		26,620	-	
TOTAL	4.0	293,500	-	4.0	336,500	-	4.0	311,719	-	
FRINGE BENEFITS										
Tuition Waiver		1,800	-		1,800	-		-	-	
Retirement		161,494	-		215,000	-		208,570	-	
Social Security/Medicare		96,896	-		120,000	-		128,842	-	
Retiree Health Care Act		25,277	-		32,000	-		29,988	-	
Retirement Annuity								12,000		
Group Insurance		217,665	-		297,000	-		283,292	-	
Workers Compensation		1,404	-		1,404	-		435	-	
TOTAL FRINGE BENEFITS		504,536	-		667,204	-		663,127	-	
DETAILS										
Professional Salaries	8.0	427,894	-	8.0	466,904	-	8.0	453,485	-	
Aides	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	1.0	38,852	-	1.0	38,852	-	1.0	38,172	-	
Substitutes	-	335,500	-	-	335,500	-	-	315,323	-	
Technician Salaries	31.0	937,548	-	32.0	985,369	-	32.0	1,012,015	-	
Staff Development		7,500	-		7,500	-		4,329	-	
Dorm Recreation		4,000	-		4,000	-		2,602	-	
Training		1,700	-		1,700	-		1,618	-	
Student Transportation		50,000	-		50,000	-		37,993	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		59,500	-		59,500	-		73,393	-	
Travel		300	-		300	-		209	-	
Equipment		-	-		-	-		-	-	
Groceries and Food Staples		185,000	-		185,000	-		138,803	-	
Professional Services		23,000	-		30,000	-		26,620	-	
Fringe Benefits		504,536	-		667,204	-		663,127	-	
Total Student Support	40.0	2,575,330	-	41.0	2,831,829	-	41.0	2,767,689	-	

New Mexico School for the Deaf
Exhibit 13
Summary of Institution and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
INSTITUTIONAL SUPPORT										
Board of Regents	-	5,000	-	0.0	8,000	-	-	7,808	-	-
Superintendent	2.0	266,621	-	3.0	289,000	-	2.0	265,816	-	-
Business and Finance	6.0	409,012	-	6.0	471,012	-	6.0	431,185	-	-
Personnel and Payroll	5.0	493,459	-	5.0	493,459	-	4.0	497,308	-	-
Information Technology	3.0	168,446	-	3.0	166,047	-	3.0	162,944	-	-
Central Supply	1.0	39,191	-	1.0	39,191	-	1.0	36,851	-	-
Theater	0.5	49,374	-	0.5	49,374	-	0.5	46,482	-	-
Development Office	2.0	160,756	-	2.0	160,756	-	2.0	146,936	-	-
Interpreting Office	7.0	357,449	-	7.0	382,800	-	7.0	360,132	-	-
Fringe Benefits		463,082	-		584,348	-		564,931	-	-
TOTAL INSTITUTIONAL SUPPORT	26.5	2,412,390		27.5	2,643,987		25.5	2,520,393		
Board of Regents										
Professional Salaries		-	-		-	-		-	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries		-	-		-	-		-	-	-
Training		-	-		-	-		-	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		-	-		1,000	-		639	-	-
Travel		5,000	-		7,000	-		7,169	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		-	-		-	-		-	-	-
Accrued Leave		-	-		-	-		-	-	-
Legal		-	-		-	-		-	-	-
Telephone		-	-		-	-		-	-	-
Postage		-	-		-	-		-	-	-
Duplication		-	-		-	-		-	-	-
Other Expenses		-	-		-	-		-	-	-
Total		5,000	-		8,000	-		7,808		-
Superintendent										
Professional Salaries	1.0	124,692	-	2.0	164,000	-	1.0	190,513	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries	1.0	41,929	-	1.0	45,000	-	1.0	44,304	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries		-	-		-	-		-	-	-
Training		20,000	-		20,000	-		-	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		70,000	-		50,000	-		29,422	-	-
Travel		10,000	-		10,000	-		1,577	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		-	-		-	-		-	-	-
Accrued Leave		-	-		-	-		-	-	-
Legal		-	-		-	-		-	-	-

New Mexico School for the Deaf
Exhibit 13
Summary of Institution and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Telephone	-	-		-	-		-	-	
Postage	-	-		-	-		-	-	
Duplication	-	-		-	-		-	-	
Other Expenses	-	-		-	-		-	-	
Total	2.0	266,621	-	3.0	289,000	-	2.0	265,816	-
Business and Finance									
Professional Salaries	3.0	225,262	-	3.0	225,262	-	3.0	207,620	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	3.0	119,750	-	3.0	119,750	-	3.0	122,086	-
Training	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	15,000	-	-	15,000	-	-	11,263	-
Travel	-	4,000	-	-	4,000	-	-	920	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	45,000	-	-	45,000	-	-	34,240	-
Accrued Leave	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	62,000	-	-	55,056	-
Total	6.0	409,012	-	6.0	471,012	-	6.0	431,185	-
Personnel and Payroll									
Professional Salaries	1.0	76,213	-	1.0	76,213	-	2.0	79,351	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2.0	50,442	-	2.0	50,442	-	1.0	35,551	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	2.0	86,304	-	2.0	86,304	-	1.0	87,512	-
Training	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	16,500	-	-	16,500	-	-	16,388	-
Travel	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	638	-
Accrued Leave	-	8,000	-	-	8,000	-	-	-	-
Legal	-	30,000	-	-	30,000	-	-	38,038	-
Telephone	-	135,000	-	-	135,000	-	-	153,116	-
Postage	-	20,000	-	-	20,000	-	-	14,602	-
Duplication	-	70,000	-	-	70,000	-	-	71,777	-
Other Expenses	-	1,000	-	-	1,000	-	-	335	-
Total	5.0	493,459	-	5.0	493,459	-	4.0	497,308	-
Information Technology									
Professional Salaries	2.0	127,561	-	2.0	127,561	-	2.0	128,216	-
Aides	1.0	38,486	-	1.0	38,486	-	1.0	3,856	-

New Mexico School for the Deaf
Exhibit 13
Summary of Institution and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Accrued Leave	-	-		-	-		-	-	
Legal	-	-		-	-		-	-	
Telephone	-	-		-	-		-	-	
Postage	-	-		-	-		-	-	
Duplication	-	-		-	-		-	-	
Other Expenses	-	-		-	-		-	-	
Total	0.5	49,374	-	0.5	49,374	-	0.5	46,482	-
Development Office									
Professional Salaries	2.0	116,556	-	2.0	116,556	-	2.0	115,939	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	11,700	-	-	11,700	-	-	9,454	-
Travel	-	2,500	-	-	2,500	-	-	2,253	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	30,000	-	-	30,000	-	-	19,290	-
Accrued Leave	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total	2.0	160,756	-	2.0	160,756	-	2.0	146,936	-
Interpreting Office									
Professional Salaries	7.0	274,649	-	7.0	300,000	-	7.0	284,040	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	1,800	-	-	1,800	-	-	2,195	-
Travel	-	6,000	-	-	6,000	-	-	4,990	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	75,000	-	-	75,000	-	-	68,907	-
Accrued Leave	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total	7.0	357,449	-	7.0	382,800	-	7.0	360,132	-
Fringe Benefits									

New Mexico School for the Deaf
Exhibit 13
Summary of Institution and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Waiver of Tuition		1,000	-		1,000	-		1,400	-	
Retirement		184,650	-		211,000	-		210,439	-	
Social Security/Medicare		98,390	-		101,000	-		105,722	-	
Retiree Health Care Act		24,261	-		28,000	-		26,726	-	
Group Insurance		133,433	-		157,000	-		156,738	-	
Retirement Annuities		10,000	-		75,000	-		54,000	-	
Workers Compensation		1,348	-		1,348	-		255	-	
Emp Assist Progm		10,000	-		10,000	-		9,651	-	
Total		463,082	-		584,348	-		564,931	-	
DETAILS										
Professional Salaries	16.5	971,807	-	17.5	1,036,466	-	17.5	1,032,553	-	-
Aides	1.0	38,486	-	1.0	38,486	-	1.0	3,856	-	-
Secretarial & Clerical Salaries	3.0	92,371	-	3.0	95,442	-	2.0	79,855	-	-
Substitutes	-	-	-	0.0	-	-	-	-	-	-
Technician Salaries	6.0	242,745	-	6.0	242,745	-	5.0	277,156	-	-
Training		20,000	-		20,000	-		-	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		142,399	-		121,000	-		89,134	-	-
Travel		27,500	-		29,500	-		16,909	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		150,000	-		150,000	-		123,075	-	-
Accrued Leave		8,000	-		8,000	-		-	-	-
Legal		30,000	-		30,000	-		38,038	-	-
Telephone		135,000	-		135,000	-		153,116	-	-
Postage		20,000	-		20,000	-		14,602	-	-
Duplication		70,000	-		70,000	-		71,777	-	-
Other Expenses		1,000	-		63,000	-		55,391	-	-
Fringe Benefits		463,082	-		584,348	-		564,931	-	-
Total Institutional Support	26.5	2,412,390	-	27.5	2,643,987	-	25.5	2,520,393	-	-

New Mexico School for the Deaf
Exhibit 14
Summary of Instruction and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
OPERATION/MAINTENANCE OF PLANT										
Security	4.0	132,915		4.0	153,000		4.0	139,638		
Maintenance	8.0	785,119		8.0	683,120		8.0	548,442		
Housekeeping	12.0	402,580		12.0	427,000		14.0	425,272		
Yards & Grounds	3.0	108,757		3.0	108,757		3.0	103,871		
Utilities & Insurance		745,000			745,000			676,136		
Fringe Benefits		428,515			461,824			450,649		
TOTAL OPERATION AND MAINTENANCE	27.0	2,602,886		27.0	2,578,701		29.0	2,344,008		
SECURITY										
Professional Salaries	-	-	-	1.0	40,000	-	1.0	40,000	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries	4.0	131,415	-	3.0	110,000	-	3.0	96,814	-	-
Laundry		-	-		-	-		-	-	-
Training		-	-		-	-		-	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		1,500	-		3,000	-		2,824	-	-
Travel		-	-		-	-		-	-	-
Auto and Gas		-	-		-	-		-	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		-	-		-	-		-	-	-
Repair and Replacement		-	-		-	-		-	-	-
TOTAL	4.0	132,915	-	4.0	153,000	-	4.0	139,638	-	-
MAINTENANCE										
Professional Salaries	1.0	63,948	-	1.0	63,948	-	1.0	63,948	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries	7.0	285,871	-	7.0	308,872	-	7.0	296,758	-	-
Laundry		-	-		-	-		-	-	-
Training		-	-		-	-		-	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		100,000	-		100,000	-		13,058	-	-
Travel		300	-		300	-		-	-	-
Auto and Gas		175,000	-		175,000	-		164,339	-	-
Equipment		30,000	-		30,000	-		-	-	-
Professional Services		5,000	-		5,000	-		10,339	-	-
Repair and Replacement		125,000	-		-	-		-	-	-
TOTAL	8.0	785,119	-	8.0	683,120	-	8.0	548,442	-	-
HOUSEKEEPING										
Professional Salaries	-	-	-	-	-	-	-	-	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries	12.0	358,580	-	12.0	383,000	-	14.0	395,229	-	-
Laundry		10,000	-		10,000	-		5,652	-	-
Training		-	-		-	-		-	-	-

New Mexico School for the Deaf
Exhibit 14
Summary of Instruction and General

		Original Budget				Revised Budget				Actuals		
		2014-2015				2014-2015				2014-2015		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Fees		-		-		-		-		-		-
Supplies & Expenses		30,000		-		30,000		-		22,563		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		4,000		-		4,000		-		1,828		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	12.0	402,580		-	12.0	427,000		-	14.0	425,272		-
YARDS AND GROUNDS (10-50-053)												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries	3.0	83,757		-	3.0	83,757		-	3.0	81,886		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		25,000		-		25,000		-		21,985		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	3.0	108,757		-	3.0	108,757		-	3.0	103,871		-
UTILITIES & INSURANCE (10-50-059)												
Gas		80,000		-		80,000		-		57,513		-
Electricity		200,000		-		200,000		-		234,112		-
Water		50,000		-		50,000		-		38,055		-
Sewer		30,000		-		30,000		-		33,019		-
Property, Liability & Other Insurances		350,000		-		350,000		-		280,338		-
Refuse		35,000		-		35,000		-		33,099		-
TOTAL		745,000		-		745,000		-		676,136		-
FRINGE BENEFITS												
Waiver of Tuition		900		-		900		-		-		-
Retirement		145,001		-		150,000		-		151,399		-
Social Security/Medicare		69,268		-		72,000		-		68,292		-
Retiree Health Care Act		17,548		-		20,000		-		19,320		-
Group Insurance		194,874		-		200,000		-		193,381		-
Retirement Annuity		-		-		18,000		-		18,000		-
Workers Compensation		924		-		924		-		257		-
TOTAL		428,515		-		461,824		-		450,649		-
DETAILS												
Professional Salaries	1.0	63,948		-	2.0	103,948		-	2.0	103,948		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	26.0	859,623		-	25.0	885,629		-	27.0	870,687		-
Laundry		10,000		-		10,000		-		5,652		-

New Mexico School for the Deaf
Exhibit 14
Summary of Instruction and General

		Original Budget			Revised Budget			Actuals				
		2014-2015			2014-2015			2014-2015				
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted		
Training		-		-		-		-		-		
Fees		-		-		-		-		-		
Supplies & Expenses		156,500		-	158,000		-	60,430		-		
Travel		300		-	300		-	-		-		
Auto and Gas		175,000		-	175,000		-	164,339		-		
Equipment		30,000		-	30,000		-	-		-		
Professional Services		9,000		-	9,000		-	12,167		-		
Repair and Replacement		125,000		-	-		-	-		-		
Utilities and Insurance		745,000		-	745,000		-	676,136		-		
Fringe Benefits		428,515		-	461,824		-	450,649		-		
Total	27.0	2,602,886		-	27.0	2,578,701		-	29.0	2,344,008		-

New Mexico School for the Deaf
Exhibit 15
Summary of Student Social

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
REVENUES									
Student Fees	-		-	-		-	-		-
Government Appropriations	-		-	-		-	-		-
Federal	-		-	-		-	-		-
State	-		-	-		-	-		-
Deposits	-		-	-		-	-		-
Government Grants and Contracts	-		-	-		-	-		-
Federal	-		-	-		-	-		-
State	-		-	-		-	-		-
Local	-		-	-		-	-		-
Private Gifts	-		-	-		-	-		-
Endowments	-		-	-		-	-		-
Sales & Services	-		-	-		-	-		-
Other Sources	-		-	-		-	-		-
	-		-	-		-	-		-
TOTAL REVENUES	-		-	-		-	-		-
BEGINNING BALANCE	64,553		-	64,553		-	64,553		-
TOTAL AVAILABLE	64,553		-	64,553		-	64,553		-
EXPENDITURES									
Professional Salaries	-		-	-		-	-		-
Secretarial & Clerical Salaries	-		-	-		-	-		-
Technician Salaries	-		-	-		-	-		-
Other Salaries	-		-	-		-	-		-
Supplies & Expenses	-		-	-		-	-		-
Travel	-		-	-		-	-		-
Equipment	-		-	-		-	-		-
Withdrawals	-		-	-		-	-		-
	-		-	-		-	-		-
TOTAL EXPENDITURES	-		-	-		-	-		-
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	-		-	-		-	-		-
	-		-	-		-	-		-
ENDING BALANCE	64,553		-	64,553		-	64,553		-

New Mexico School for the Deaf
Exhibit 17
Summary of Public Services

		Original Budget				Revised Budget				Actuals		
		2014-2015				2014-2015				2014-2015		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
REVENUES												
Student Fees		-				-				-		
Government Appropriations												
Federal		-				-				-		
State		-				-				-		
Local		-				-				-		
Government Grants and Contracts												
Federal		25,000		102,900		21,175		102,900		-		77,820
State		-				-				-		
Local		-				-				-		
Private Gifts		-				-				-		
Endowments		-				-				-		
Sales & Services		-		-		-				-		-
Other Sources		-				-				34,439		-
TOTAL REVENUES		25,000		102,900		21,175		102,900		34,439		77,820
BEGINNING BALANCE		45,729		-		92,532		-		89,207		-
TOTAL AVAILABLE		70,729		102,900		113,707		102,900		123,646		77,820
EXPENDITURES												
Professional Salaries	8.0	610,296	5.0	61,300	8	506,000	5	61,300	8.0	533,947	-	37,501
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,713		-	1	42,000		-	1.0	40,722		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-	5.0	-		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		77,480		400		70,000		4,911		23,355		-
Travel		60,250		32,000		60,000		32,000		28,940		40,319
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		87,200		-		100,000		-		4,113		-
Accrued Leave		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
Special Programs						155,000				118,841		
Fringe Benefits		185,292		9,200		191,500		4,689		192,214		-
TOTAL EXPENDITURES	9.0	1,059,231	5.0	102,900	9.0	1,124,500	5.0	102,900	####	942,132	-	77,820
TRANSFER TO OR (FROM)												
INSTRUCTION AND GENERAL	Exhibit	1,100,000				1,100,000				1,100,000		
ENDING BALANCE		111,498		-		89,207		(0)		281,514		(0)

New Mexico School for the Deaf
Exhibit 17
Summary of Public Services

		Original Budget				Revised Budget				Actuals		
		2014-2015				2014-2015				2014-2015		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Educational Consultation and Training												
Professional Salaries	8.0	610,296	5.0	61,300	8.0	506,000	5.0	61,300	8.0	533,947		37,501
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	38,713		-	1.0	42,000		-	1.0	40,722		-
Technician Salaries		-		-		-		-	5.0	-		-
Supplies & Expenses		77,480		400		70,000		4,911		23,355		-
Travel		60,250		32,000		60,000		32,000		28,940		40,319
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		87,200		-		100,000		-		4,113		-
Accrued Leave		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
Utilities and Insurance		-		-		-		-		-		-
Waiver of Tuition		-		-		-		-		-		-
Retirement		-		-		80,000		-		80,589		-
Unemployment Compensation		-		-		-		-		-		-
Non-recurring		-		-		-		-		-		-
Social Security/Medicare		-		-		40,000		4,689		39,832		4,782
Retiree Health Care Act		-		-		10,000		-		10,223		-
Group Insurance		-		-		60,000		-		61,481		3,777
Retirement Annuity		-		-		-		-		-		-
Workers Compensation		-		-		1,500		-		89		37
Fringe Benefits		185,292		9,200		-		-		-		-
Total Expenditures	9.0	1,059,231	5.0	102,900	9.0	969,500	5.0	102,900	14.0	823,291	-	86,416
Special Programs												
Museum		-		-		20,000		-		27,687		-
Family Signing Weekend		-		-		25,100		-		11,955		-
ASL Classes		-		-		21,000		-		8,863		-
ASL Immersion Week		-		-		49,000		-		58,162		-
Interpreter Week		-		-		2,400		-		-		-
CASA		-		-		37,500		-		12,174		-
Total Expenditures		-		-		155,000		-		118,841		-

New Mexico School for the Deaf
Exhibit i
Capital Outlay

		Original Budget 2014-2015	Revised Budget 2014-2015	Actuals 2014-2015	
<u>ALLOCATED</u>					
<u>REVENUES</u>					
General Obligation Bond		-	-	-	
Public Schools Facilities Authority		7,000,000	7,000,000	-	
Severance Tax Bond		-	-	-	
		-	-	-	
TOTAL REVENUES		7,000,000	7,000,000	-	
BEGINNING BALANCE		7,434,855	12,582,679	11,807,679	
TOTAL AVAILABLE		14,434,855	19,582,679	11,807,679	
				-	
<u>EXPENDITURES</u>					
Major Projects		7,000,000	7,000,000	290,247	
Minor Capital Outlay - Vehicles		125,000	125,000	64,217	
Minor Capital Outlay - Technology		650,000	650,000	533,646	
TOTAL EXPEDITURES		7,775,000	7,775,000	888,110	
<u>TRANSFERS TO OR (FROM)</u>					
Instruction & General	EXH 2	-	-	-	
Student Social and Cultural	EXH 15				
Public Service	EXH 17				
Internal Service Departments	EXH 18				
Student Aid, Grants & Stipends	EXH 19				
Auxiliary Enterprises	EXH 20				
Renewal and Replacements	EXH II		-		
Retirement of Indebtedness	EXH III				
TOTAL TRANSFERS		-	-	-	
ENDING BALANCE, ALLOCATED		6,659,855	11,807,679	10,919,569	

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

			Original Budget	Revised Budget	Actuals
			2014-2015	2014-2015	2014-2015
REVENUES					
Interest on Investments			-	-	-
Bond Issues			-	-	-
Funds Required by Indentures			-	-	-
Sales & Service			-	-	-
Other			-	-	-
TOTAL REVENUES			-	-	-
BEGINNING BALANCE			3,362,333	3,362,333	3,237,333
TOTAL AVAILABLE			3,362,333	3,362,333	3,237,333
EXPENDITURES					
Funds for Building Renewal			-	125,000	106,579
Funds for Renovation			-	-	-
TOTAL EXPENDITURES			-	125,000	106,579
TRANSFERS					
Instruction & General		EXH 2	-	-	-
Student Social and Cultural		EXH 15			
Public Service		EXH 17			
Capital Outlays		EXH i		-	
Retirement of Indebtedness		EXH iii			
TOTAL TRANSFERS			-	-	-
ENDING BALANCE			3,362,333	3,237,333	3,130,754

New Mexico School for the Deaf
Exhibit iii
Retirement of Indebtedness

		Original Budget	Revised Budget	Actuals
		2014-2015	2014-2015	2014-2015
REVENUES				
Required Student Fees				
Interest Income		-	-	
Other (Itemized by Source)				
Total Revenues		-	-	
BEGINNING BALANCE				
Reserves for Principal & Interest		-	-	-
Other Balances				
Total Beginning Balances		-	-	-
TOTAL AVAILABLE		-	-	-
EXPENDITURES				
Retirement of Principal		-	-	-
Payment of Interest		-	-	-
Service Charges/Issuing Costs				
Lease/Purchase Agreements				
Other			-	
Total Expenditures		-	-	-
TRANSFERS TO OR (FROM)				
Instruction & General	EXH 2	-	-	-
Student Social and Cultural	EXH 15			
Research	EXH 16			
Public Service	EXH 17	-	-	
Internal Service Departments	EXH 18			
Student Aid, Grants & Stipends	EXH 19			
Auxiliary Enterprises	EXH 20			
Intercollegiate Athletics	EXH 21			
Independent Operations	EXH 22			
Capital Outlay	EXH i			
Building Renewal and Replacements	EXH ii			
Total Net Transfers		-	-	-
ENDING BALANCE		-	-	-

New Mexico School for the Deaf
Exhibit A
Summary of Instruction and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
TUITION AND FEES										
Instruction & General	EXH2	-		-	-		-		-	
Student Social and Cultural	EXH15	-		-	-		-		-	
Research										
Public Service	EXH17	-		-	-		-		-	
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		-		-	-		-		-	
FEDERAL GOVERNMENT APPROPRIATION										
Instruction & General	EXH2	-		-	-		-		-	
Student Social and Cultural	EXH15	-		-	-		-		-	
Research										
Public Service	EXH17	-		-	-		-		-	
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		-		-	-		-		-	
STATE GOVERNMENT APPROPRIATION										
Instruction & General	EXH2	4,290,900		-	4,290,900		-		4,290,895	
Student Social and Cultural	EXH15	-		-	-		-		-	
Research										
Public Service	EXH17	-		-	-		-		-	
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		4,290,900		-	4,290,900		-		4,290,895	
STUDENT DEPOSITS										
Instruction & General	EXH2	-		-	-		-		-	
Student Social and Cultural	EXH15	-		-	-		-		-	
Research										
Public Service	EXH17	-		-	-		-		-	
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		-		-	-		-		-	

New Mexico School for the Deaf
Exhibit A
Summary of Instruction and General

		Original Budget		Revised Budget		Actuals	
		2014-2015		2014-2015		2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	290,000	-	250,000	-	486,837
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	25,000	102,900	21,175	102,900	-	77,820
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		25,000	392,900	21,175	352,900	-	564,657
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	206,086	-	182,880	-	236,471
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	206,086	-	182,880	-	236,471
LOCAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	-	-	-	-	-
PRIVATE GIFTS, GRANTS, CONTRACTS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	-	-	-	-	-
ENDOWMENTS, LAND & PERMANENT FUND							

New Mexico School for the Deaf
Exhibit A
Summary of Instruction and General

		Original Budget			Revised Budget			Actuals		
		2014-2015			2014-2015			2014-2015		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Instruction & General	EXH2	12,162,476		-	12,027,828		-	12,207,765		-
Student Social and Cultural	EXH15	-		-	-		-			-
Research										
Public Service	EXH17	-		-	-		-			-
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		12,162,476		-	12,027,828		-	12,207,765		-
SALES & SERVICES										
Instruction & General	EXH2	-		-	-		-	-		-
Student Social and Cultural	EXH15	-		-	-		-	-		-
Research										
Public Service	EXH17	-		-	-		-	-		-
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		-		-	-		-	-		-
OTHER SOURCES										
Instruction & General	EXH2	113,500		-	92,104		-	156,385		-
Student Social and Cultural	EXH15	-		-	-		-	-		-
Research										
Public Service	EXH17	-		-	-		-	34,439		-
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		113,500		-	92,104		-	190,824		-
TOTAL CURRENT FUNDS REVENUE										
Instruction & General		16,566,876		496,086	16,410,832		432,880	16,655,045		723,308
Student Social and Cultural		-		-	-		-	-		-
Research		-		-	-		-	-		-
Public Service		25,000		102,900	21,175		102,900	34,439		77,820
Internal Service Departments		-		-	-		-	-		-
Student Aid, Grants, Stipends		-		-	-		-	-		-
Auxiliary Enterprises		-		-	-		-	-		-
Intercollegiate Athletics		-		-	-		-	-		-
Independent Operations		-		-	-		-	-		-
GRAND TOTAL		16,591,876		598,986	16,432,007		535,780	16,689,484		801,128

New Mexico School for the Deaf
Exhibit B
Summary of Instruction and General

		Original Budget		Revised Budget		Actuals	
		2014-2015		2014-2015		2014-2015	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PROFESSIONAL SALARIES							
Instruction	EXH10	2,152,749	316,086	1,844,869	285,880	1,644,549	335,243
Academic Support	EXH11	1,918,338	-	2,280,688	-	2,246,522	-
Student Services	EXH12	427,894	-	466,904	-	453,485	-
Institutional Support	EXH13	971,807	-	1,036,466	-	1,032,553	-
Operation/Maint Plant	EXH14	63,948	-	103,948	-	103,948	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	610,296	61,300	506,000	61,300	533,947	37,501
Internal Service							
Auxiliary Enterprises							
TOTAL		6,145,032	377,386	6,238,875	347,180	6,015,004	372,744
SECRETARIAL & CLERICAL SALARIES							
Instruction	EXH10	-	-	-	17,000	-	18,290
Academic Support	EXH11	230,591	-	233,840	-	228,821	-
Student Services	EXH12	38,852	-	38,852	-	38,172	-
Institutional Support	EXH13	92,371	-	95,442	-	79,855	-
Operation/Maint Plant	EXH14	-	-	-	-	-	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	38,713	-	42,000	-	40,722	-
Internal Service							
Auxiliary Enterprises							
TOTAL		400,527	-	410,134	17,000	387,570	18,290
TECHNICIAN SALARIES							
Instruction	EXH10	-	-	100,000	-	112,961	-
Academic Support	EXH11	49,500	-	49,500	-	58,113	-
Student Services	EXH12	937,548	-	985,369	-	1,012,015	-
Institutional Support	EXH13	242,745	-	242,745	-	277,156	-
Operation/Maint Plant	EXH14	859,623	-	885,629	-	870,687	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service							
Auxiliary Enterprises							
TOTAL		2,089,416	-	2,263,243	-	2,330,932	-
OTHER SALARIES							
Instruction	EXH10	601,360	-	601,360	-	701,701	-
Academic Support	EXH11	54,952	-	70,000	-	69,412	-
Student Services	EXH12	-	-	-	-	-	-
Institutional Support	EXH13	38,486	-	38,486	-	3,856	-
Operation/Maint Plant	EXH14	-	-	-	-	-	-

New Mexico School for the Deaf
Exhibit B
Summary of Instruction and General

Student Social/Cultural	EXH15	-	-	-	-	-	-	-
Research								
Public Service	EXH17	-	-	-	-	-	-	-
Internal Service								
Auxiliary Enterprises								
TOTAL		694,798	-	709,846	-	774,969	-	
FEDERAL WORK STUDY								
Instruction								
Academic Support								
Student Services								
Institutional Support								
Operation/Maint Plant								
Student Social/Cultural								
Research								
Public Service								
Internal Service								
Auxiliary Enterprises								
TOTAL		-	-	-	-	-	-	-
GRAND TOTAL SALARIES								
Professional Salaries		6,145,032	377,386	6,238,875	347,180	6,015,004	372,744	
Secretarial & Clerical Salaries		400,527	-	410,134	17,000	387,570	18,290	
Technician Salaries		2,089,416	-	2,263,243	-	2,330,932	-	
Other Salaries		694,798	-	709,846	-	774,969	-	
Federal Work Study								
TOTAL		9,329,773	377,386	9,622,098	364,180	9,508,475	391,034	

Proposed Salary Increases
Exhibit C

Average
Percentage
Salary
Increase

Returning Faculty	2.0%
Returning Professional Staff (FLSA Exempt)	2.0%
Returning Support Staff (FLSA Non-Exempt)	2.0%

New Mexico School For The Deaf			
Exhibit e			
Salaries of Principal Officers			
	Original Budget	Revised Budget	Actuals
	2014-2015	2014-2015	2014-2015
<u>Exhibit 11</u>			
Director of Instruction	-	-	-
<u>Exhibit 12</u>			
Director of Student Life	77,151	77,151	79,080
Director of Early Intervention and Involvement	85,046	85,046	87,172
<u>Exhibit 13</u>			
Superintendent	124,692	124,692	129,200
Director of Business and Finance	90,349	90,349	90,349
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	84,515	84,515	86,628

New Mexico School for the Deaf
Detail
Summary of Instruction and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
DETAILS -- EXH 10									
Professional Salaries	2,152,749		316,086	1,844,869		285,880	1,644,549		335,243
Aides	601,360		-	601,360		-	701,701		-
Secretarial & Clerical Salaries	-		-	-		17,000	-		18,290
Substitutes									
Technician Salaries	-		-	100,000		-	112,961		-
Training	30,000		15,000	30,000		7,000	21,562		1,608
Supplies & Expenses	61,350		65,000	86,350		23,000	58,928		54,801
Travel	5,000		20,000	5,000		13,993	1,530		1,163
Equipment	-		-	-		22,000	-		66,033
Professional Services	-		40,000	-		23,000	-		5,538
Fringe Benefits	1,321,918		40,000	1,321,918		64,714	1,152,109		50,436
TOTAL	4,172,377		496,086	3,989,497		456,588	3,693,340		533,112
DETAILS -- EXH 11									
Professional Salaries	1,918,338		-	2,280,688		-	2,246,522		-
Aides	54,952		-	70,000		-	69,412		-
Secretarial & Clerical Salaries	230,591		-	233,840		-	228,821		-
Substitutes	40,500		-	40,500		-	24,567		-
Technician Salaries	49,500		-	49,500		-	58,113		-
Training	-		-	-		-	-		-
Fees	16,000		-	16,000		-	17,027		-
Supplies & Expenses	161,300		-	163,300		-	107,674		24,441
Travel	126,500		-	128,500		-	90,604		-
Equipment	-		-	-		-	-		-
Professional Services	416,800		-	158,000		-	136,927		-
Fringe Benefits	689,412		-	891,800		-	863,408		-
TOTAL	3,703,893		-	4,032,128		-	3,843,075		24,441
DETAILS -- EXH 12									
Professional Salaries	427,894		-	466,904		-	453,485		-
Aides	-		-	-		-	-		-
Secretarial & Clerical Salaries	38,852		-	38,852		-	38,172		-
Substitutes	335,500		-	335,500		-	315,323		-
Technician Salaries	937,548		-	985,369		-	1,012,015		-
Staff Development	7,500		-	7,500		-	4,329		-
Dorm Recreation	4,000		-	4,000		-	2,602		-
Training	1,700		-	1,700		-	1,618		-
Student Transportation	50,000		-	50,000		-	37,993		-
Fees	-		-	-		-	-		-
Supplies & Expenses	59,500		-	59,500		-	73,393		-
Travel	300		-	300		-	209		-
Equipment	-		-	-		-	-		-
Groceries and Food Staples	185,000		-	185,000		-	138,803		-
Professional Services	23,000		-	30,000		-	26,620		-
Fringe Benefits	504,536		-	667,204		-	663,127		-
TOTAL	2,575,330		-	2,831,829		-	2,767,689		-
DETAILS -- EXH 13									
Professional Salaries	971,807		-	1,036,466		-	1,032,553		-
Aides	38,486		-	38,486		-	3,856		-
Secretarial & Clerical Salaries	92,371		-	95,442		-	79,855		-

New Mexico School for the Deaf
Detail
Summary of Instruction and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Substitutes	-		-	-		-	-		-
Technician Salaries	242,745		-	242,745		-	277,156		-
Training	20,000		-	20,000		-	-		-
Fees	-		-	-		-	-		-
Supplies & Expenses	142,399		-	121,000		-	89,134		-
Travel	27,500		-	29,500		-	16,909		-
Equipment	-		-	-		-	-		-
Professional Services	150,000		-	150,000		-	123,075		-
Accrued Leave	8,000		-	8,000		-	-		-
Legal	30,000		-	30,000		-	38,038		-
Telephone	135,000		-	135,000		-	153,116		-
Postage	20,000		-	20,000		-	14,602		-
Duplication	70,000		-	70,000		-	71,777		-
Other Expenses	1,000		-	63,000		-	55,391		-
Fringe Benefits	463,082		-	584,348		-	564,931		-
TOTAL	2,412,390		-	2,643,987		-	2,520,393		-
DETAILS -- EXH 14									
Professional Salaries	63,948		-	103,948		-	103,948		-
Aides	-		-	-		-	-		-
Secretarial & Clerical Salaries	-		-	-		-	-		-
Substitutes	-		-	-		-	-		-
Technician Salaries	859,623		-	885,629		-	870,687		-
Laundry	10,000		-	10,000		-	5,652		-
Training	-		-	-		-	-		-
Fees	-		-	-		-	-		-
Supplies & Expenses	156,500		-	158,000		-	60,430		-
Travel	300		-	300		-	-		-
Auto and Gas	175,000		-	175,000		-	164,339		-
Equipment	30,000		-	30,000		-	-		-
Professional Services	9,000		-	9,000		-	12,167		-
Repair and Replacement	125,000		-	-		-	-		-
Utilities and Insurance	745,000		-	745,000		-	676,136		-
Fringe Benefits	428,515		-	461,824		-	450,649		-
TOTAL	2,602,886		-	2,578,701		-	2,344,008		-
DETAILS -- EXH 17									
Professional Salaries	610,296		61,300	506,000		61,300	533,947		37,501
Aides	-		-	-		-	-		-
Secretarial & Clerical Salaries	38,713		-	42,000		-	40,722		-
Substitutes	-		-	-		-	-		-
Technician Salaries	-		-	-		-	-		-
Laundry	-		-	-		-	-		-
Training	-		-	-		-	-		-
Fees	-		-	-		-	-		-
Supplies & Expenses	77,480		400	70,000		4,911	23,355		-
Travel	60,250		32,000	60,000		32,000	28,940		40,319
Auto and Gas	-		-	-		-	-		-
Equipment	-		-	-		-	-		-
Professional Services	87,200		-	100,000		-	4,113		-
Accrued Leave	-		-	-		-	-		-
Repair and Replacement	-		-	-		-	-		-
Special Programs	-		-	155,000		-	118,841		-

New Mexico School for the Deaf
Detail
Summary of Instruction and General

	Original Budget			Revised Budget			Actuals		
	2014-2015			2014-2015			2014-2015		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Fringe Benefits	185,292		9,200	191,500		4,689	192,214		-
TOTAL	1,059,231		102,900	1,124,500		102,900	942,132		77,820
TOTAL DETAILS									
Professional Salaries	6,145,032		377,386	6,238,875		347,180	6,015,004		372,744
Aides	694,798		-	709,846		-	774,969		-
Secretarial & Clerical Salaries	400,527		-	410,134		17,000	387,570		18,290
Substitutes	376,000		-	376,000		-	339,890		-
Technician Salaries	2,089,416		-	2,263,243		-	2,330,932		-
Total Salaries	9,705,773		377,386	9,998,098		364,180	9,848,365		391,034
Laundry	10,000		-	10,000		-	5,652		-
Training	51,700		15,000	51,700		7,000	23,180		1,608
Fees	16,000		-	16,000		-	17,027		-
Supplies & Expenses	658,529		65,400	658,150		27,911	412,914		79,242
Travel	219,850		52,000	223,600		45,993	138,192		41,482
Auto and Gas	175,000		-	175,000		-	164,339		-
Equipment	30,000		-	30,000		22,000	-		66,033
Professional Services	686,000		40,000	447,000		23,000	302,902		5,538
Repair and Replacement	125,000		-	-		-	-		-
Utilities and Insurance	745,000		-	900,000		-	794,977		-
Fringe Benefits	3,592,755		49,200	4,118,594		69,404	3,886,438		50,436
Staff Development	7,500		-	7,500		-	4,329		-
Dorm Recreation	4,000		-	4,000		-	2,602		-
Student Transportation	50,000		-	50,000		-	37,993		-
Groceries and Food Staples	185,000		-	185,000		-	138,803		-
Accrued Leave	8,000		-	8,000		-	-		-
Legal	30,000		-	30,000		-	38,038		-
Other Expenses	226,000		-	288,000		-	294,886		-
Total Expenditures	6,820,334		221,600	7,202,544		195,308	6,262,272		244,339
Total	16,526,107		598,986	17,200,642		559,488	16,110,637		635,373